OPERATING BUDGET

FOR FISCAL YEAR 2014

Submitted to the
Governor's Office of Budget, Planning and Policy
And the Legislative Budget Board
By the

Texas Commission on the Arts

Submitted November 26, 2013



Operating Budget for Fiscal Year 2014

Texas Commission on the Arts

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II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/26/2013 TIME: 1:59:06PM

Agency code:

813

Agency name:

Commission on the Arts

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Provide and Support Arts and Cultural Grants			
1 Arts and Cultural Grants			
	£2.057.970	¢2 107 109	¢2 042 500
1 ARTS ORGANIZATION GRANTS	\$2,057,860	\$2,196,108	\$3,842,598
2 ARTS EDUCATION GRANTS	\$741,962	\$917,834	\$1,100,464
3 CULTURAL TOURISM GRANTS	\$0	\$0	\$670,000
4 DIRECT ADMINISTRATION OF GRANT PGMS	\$432,666	\$475,882	\$517,501
TOTAL, GOAL 1	\$3,232,488	\$3,589,824	\$6,130,563
2 Promote Participation in Arts & Cultural Events			
1 Ensure 100% Access to Arts Programs			
1 MARKETING AND COMMUNICATIONS	\$0	\$0	\$60,000
2 CULTURAL TOURISM GRANTS	\$0	\$0	\$0
3 MARKETING AND FUNDRAISING	\$0	\$0	\$0
4 DIRECT ADMINISTRATION	\$0	\$0	\$0
TOTAL, GOAL 2	\$0	\$0	\$60,000
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$316,970	\$316,266	\$296,802
2 INFORMATION RESOURCES	\$99,437	\$113,624	\$113,797
TOTAL, GOAL 3	\$416,407	\$429,890	\$410,599

II.A. SUMMARY OF BUDGET BY STRATEGY

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/26/2013 TIME: 1:59:06PM

Agency code:

813

Agency name:

Commission on the Arts

Agency code. 613 Agency name. Commission on the Arts			
Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$1,222,102	\$2,349,846	\$5,274,275
	\$1,222,102	\$2,349,846	\$5,274,275
General Revenue Dedicated Funds:			
334 Arts Operating Account	\$1,197,193	\$530,268	\$0
	\$1,197,193	\$530,268	\$0
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$0
555 Federal Funds	\$988,600	\$931,600	\$869,100
	\$988,600	\$931,600	\$869,100
Other Funds:			
666 Appropriated Receipts	\$241,000	\$208,000	\$152,000
777 Interagency Contracts	\$0	\$0	\$0
802 License Plate Trust Fund No. 0802	\$0	\$0	\$305,787
	\$241,000	\$208,000	\$457,787
TOTAL, METHOD OF FINANCING	\$3,648,895	\$4,019,714	\$6,601,162
FULL TIME EQUIVALENT POSITIONS	12.0	12.0	14.0

11/26/2013

2:00:21PM

DATE:

TIME:

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

813 Agency code: Agency name: **Commission on the Arts** Exp 2012 Exp 2013 **Bud 2014** METHOD OF FINANCING **GENERAL REVENUE** 1 General Revenue Fund REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$1,222,115 \$2,349,846 \$0 Regular Appropriations from MOF Table (2014-15 GAA) \$0 \$0 \$5,266,441 **TRANSFERS** Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA) \$0 \$0 \$7,834 LAPSED APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$0 \$0 \$(13) TOTAL, **General Revenue Fund** \$1,222,102 \$2,349,846 \$5,274,275 TOTAL, ALL GENERAL REVENUE \$1,222,102 \$2,349,846 \$5,274,275 **GENERAL REVENUE FUND - DEDICATED** 334 GR Dedicated - Commission on the Arts Operating Account No. 334 REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$1,321,157 \$193,426 \$305,787 RIDER APPROPRIATION Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA) \$150,000 \$0 \$150,000 Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA) \$0 \$0 \$(305,787) LAPSED APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$(43,176) \$0 \$0

11/26/2013

2:00:21PM

DATE:

TIME:

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

813 Agency code: Commission on the Arts Agency name: Exp 2012 **Bud 2014** METHOD OF FINANCING Exp 2013 Regular Appropriations from MOF Table (2014-15 GAA) \$0 \$(60,681) \$0 UNEXPENDED BALANCES AUTHORITY Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA) \$(247,523) \$247,523 \$0 BASE ADJUSTMENT License Plate Revenue \$16,735 \$0 \$0 TOTAL, GR Dedicated - Commission on the Arts Operating Account No. 334 \$1,197,193 \$530,268 **\$0** GENERAL REVENUE FUND - DEDICATED TOTAL, ALL \$1,197,193 \$530,268 **\$0** FEDERAL FUNDS Federal Funds 555 REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$1,075,500 \$0 \$1,075,500 Regular Appropriations from MOF Table (2014-15 GAA) \$0 \$0 \$931,600 LAPSED APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$(86,900) \$(143,900) \$0 Regular Appropriations from MOF Table - D/S Savings (2014-15 GAA) \$0 \$0 \$(62,500) TOTAL, **Federal Funds** \$988,600 \$931,600 \$869,100 TOTAL, ALL FEDERAL FUNDS

OTHER FUNDS

\$988,600

\$931,600

\$869,100

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013
TIME: 2:00:21PM

813 Agency code: Agency name: Commission on the Arts Exp 2012 **Bud 2014** METHOD OF FINANCING Exp 2013 Appropriated Receipts REGULAR APPROPRIATIONS Regular Appropriations from MOF Table (2012-13 GAA) \$152,000 \$0 \$152,000 Regular Appropriations from MOF Table (2014-15 GAA) \$0 \$0 \$152,000 BASE ADJUSTMENT Donations Exceeding GAA Appn \$0 \$89,000 \$56,000 TOTAL, **Appropriated Receipts** \$241,000 \$208,000 \$152,000 **802** License Plate Trust Fund Account No. 0802 RIDER APPROPRIATION Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA) \$0 \$0 \$305,787 TOTAL, **License Plate Trust Fund Account No. 0802 \$0 \$0** \$305,787 TOTAL, ALL OTHER FUNDS \$241,000 \$208,000 \$457,787 GRAND TOTAL

\$4,019,714

\$6,601,162

\$3,648,895

DATE:

TIME:

0.0

11/26/2013

2:00:21PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

813 Agency code: Agency name: **Commission on the Arts** Exp 2012 Exp 2013 **Bud 2014** METHOD OF FINANCING FULL-TIME-EQUIVALENT POSITIONS REGULAR APPROPRIATIONS Regular Appropriations from MOF Table 12.0 12.0 0.0 (2012-13 GAA) Regular Appropriations from MOF Table 0.0 0.0 14.0 (2014-15 GAA) TOTAL, ADJUSTED FTES 12.0 12.0 14.0

0.0

0.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/26/2013

TIME: **2:00:55PM**

Automated Budget and Evaluation System of Texas (ABEST)

e: 813	Agency name:	Commission on the Arts				
EXPENSE			EXP 2012	EXP 2013	BUD 2014	
SALARIES AND WAGES			\$684,659	\$680,803	\$762,560	
OTHER PERSONNEL COSTS			\$28,304	\$36,360	\$19,280	
PROFESSIONAL FEES AND SERVICES			\$8,215	\$31,342	\$8,150	
CONSUMABLE SUPPLIES			\$2,158	\$4,597	\$3,400	
UTILITIES			\$12,040	\$10,457	\$13,225	
TRAVEL			\$33,704	\$29,920	\$33,873	
RENT - BUILDING			\$3,913	\$3,095	\$3,270	
RENT - MACHINE AND OTHER			\$8,146	\$8,283	\$8,700	
OTHER OPERATING EXPENSE			\$66,907	\$99,632	\$134,615	
GRANTS			\$2,799,822	\$3,113,942	\$5,613,062	
NOT REL TO LBB TRACKING			\$1,027	\$1,283	\$1,027	
	SALARIES AND WAGES OTHER PERSONNEL COSTS PROFESSIONAL FEES AND SERVICES CONSUMABLE SUPPLIES UTILITIES TRAVEL RENT - BUILDING RENT - MACHINE AND OTHER OTHER OPERATING EXPENSE GRANTS	SALARIES AND WAGES OTHER PERSONNEL COSTS PROFESSIONAL FEES AND SERVICES CONSUMABLE SUPPLIES UTILITIES TRAVEL RENT - BUILDING RENT - MACHINE AND OTHER OTHER OPERATING EXPENSE GRANTS	SALARIES AND WAGES OTHER PERSONNEL COSTS PROFESSIONAL FEES AND SERVICES CONSUMABLE SUPPLIES UTILITIES TRAVEL RENT - BUILDING RENT - MACHINE AND OTHER OTHER OPERATING EXPENSE GRANTS	EXPENSE EXP 2012 SALARIES AND WAGES \$684,659 OTHER PERSONNEL COSTS \$28,304 PROFESSIONAL FEES AND SERVICES \$8,215 CONSUMABLE SUPPLIES \$2,158 UTILITIES \$12,040 TRAVEL \$33,704 RENT - BUILDING \$3,913 RENT - MACHINE AND OTHER \$8,146 OTHER OPERATING EXPENSE \$66,907 GRANTS \$2,799,822	EXPENSE EXP 2012 EXP 2013 SALARIES AND WAGES \$684,659 \$680,803 OTHER PERSONNEL COSTS \$28,304 \$36,360 PROFESSIONAL FEES AND SERVICES \$8,215 \$31,342 CONSUMABLE SUPPLIES \$2,158 \$4,597 UTILITIES \$12,040 \$10,457 TRAVEL \$33,704 \$29,920 RENT - BUILDING \$3,913 \$3,095 RENT - MACHINE AND OTHER \$8,146 \$8,283 OTHER OPERATING EXPENSE \$66,907 \$99,632 GRANTS \$2,799,822 \$3,113,942	EXPENSE EXP 2012 EXP 2013 BUD 2014 SALARIES AND WAGES \$684,659 \$680,803 \$762,560 OTHER PERSONNEL COSTS \$28,304 \$36,360 \$19,280 PROFESSIONAL FEES AND SERVICES \$8,215 \$31,342 \$8,150 CONSUMABLE SUPPLIES \$2,158 \$4,597 \$3,400 UTILITIES \$12,040 \$10,457 \$13,225 TRAVEL \$33,704 \$29,920 \$33,873 RENT - BUILDING \$3,913 \$3,095 \$3,270 RENT - MACHINE AND OTHER \$8,146 \$8,283 \$8,700 OTHER OPERATING EXPENSE \$66,907 \$99,632 \$134,615 GRANTS \$2,799,822 \$3,113,942 \$5,613,062

\$3,648,895

\$4,019,714

\$6,601,162

Agency Total

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation system of Texas (ABEST) Date: 11/26/2013
Time: 2:01:48PM

Agency code: 813

Agency name: Commission on the Arts

Goal/ Obje	ective / OUTCOME	Exp 2012		Exp 2013		Bud2014
1 Provi	de and Support Arts and Cultural Grants					
1	Arts and Cultural Grants					
	1 Percentage of Grant Applications Funded	98.38	%	99.83	%	100.00 %
	2 Percentage of Applications from Minority Organizations	13.24	%	17.80	%	20.00 %
KEY	3 Percentage of Grant Dollars Provided to Minority Organizations	17.00	%	14.00	%	20.00 %
	4 Percent Applications from Rural Counties	9.64	%	11.93	%	8.00 %
KEY	5 Percentage of Grant Dollars to Rural Counties	5.00	%	8.00	%	10.00 %
	6 Percentage Grant Dollars Awarded from License Plate Sales	4.73	%	13.60	%	5.00 %
KEY	7 Percentage of Grants Funded for Arts Education	33.00	%	31.00	%	35.00 %
2 Prome	8 Percentage of Funded Grantees Monitored Through Site Visits ote Participation in Arts & Cultural Events Ensure 100% Access to Arts Programs	7.00	%	2.00	%	5.00 %
	1 Percent Grant Dollars Awarded That Promote Cultural Tourism	0.00	%	0.00	%	13.00 %
	2 \$ Amount of Private Funding Secured for TCA	241,000.00		205,500.00		152,000.00

DATE: TIME: 11/26/2013

2:02:27PM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts				
GOAL: 1 Provide and Support Arts and Cultural Grants		Statewide Goal/E	Benchmark: 8	0
OBJECTIVE: 1 Arts and Cultural Grants		Service Categorie	es:	
STRATEGY: 1 Arts Organization Grants		Service: 04	Income: A.2	Age: B.3
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:				
1 Number of Grant Applications Processed	1,110.00	1,157.00	1,100.00	
2 Number of Funded Applications from Rural Counties	131.00	138.00	136.00	
3 Number of Funded Applications from Minority Organizations	212.00	206.00	310.00	
4 Number of Funded Grantees Monitored Through Site Visits	75.00	24.00	77.00	
Efficiency Measures:				
KEY 1 Average Grant Amount Awarded to Arts and Cultural Organizations	2,921.00	2,972.00	6,280.00	
Objects of Expense:				
4000 GRANTS	\$2,057,860	\$2,196,108	\$3,842,598	
TOTAL, OBJECT OF EXPENSE	\$2,057,860	\$2,196,108	\$3,842,598	
Method of Financing:				
1 General Revenue Fund	\$196,857	\$999,800	\$2,840,211	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$196,857	\$999,800	\$2,840,211	
Method of Financing:				
334 Arts Operating Account	\$909,603	\$298,908	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$909,603	\$298,908	\$0	
Method of Financing:				
555 Federal Funds	• • • • • • • • • • • • • • • • • • • •	***		
45.025.000 Promotion of the Arts Par	\$947,400	\$897,400	\$846,600	
CFDA Subtotal, Fund 555	\$947,400	\$897,400	\$846,600	
SUBTOTAL, MOF (FEDERAL FUNDS)	\$947,400	\$897,400	\$846,600	
	,	•	•	

Method of Financing:

DATE: TIME: 11/26/2013 2:02:27PM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	813	Agency name:	Commission on the Arts					
GOAL:	1	Provide and Support Ar	ts and Cultural Grants		Statewide Goal/Be	nchmark: 8	0	
OBJECTIVE:	1	Arts and Cultural Gran	S		Service Categories	:		
STRATEGY:	1	Arts Organization Gran	ts		Service: 04	Income: A.2	Age:	B.3
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
666 Appro	priated R	Receipts		\$4,000	\$0	\$0		
777 Interaș	gency Co	ontracts		\$0	\$0	\$0		
802 Licens	se Plate T	Frust Fund No. 0802		\$0	\$0	\$155,787		
SUBTOTAL, M	MOF (O	THER FUNDS)		\$4,000	\$0	\$155,787		
TOTAL, MET	HOD OF	FINANCE:		\$2,057,860	\$2,196,108	\$3,842,598		

FULL TIME EQUIVALENT POSITIONS:

DATE: TIME: 11/26/2013 2:02:27PM

Agency code:	Agency name: Commission on the Arts				
GOAL:	1 Provide and Support Arts and Cultural Grants		Statewide Goal/B	enchmark: 8	0
OBJECTIVE:	1 Arts and Cultural Grants		Service Categorie	s:	
STRATEGY:	2 Arts Education Grants		Service: 04	Income: A.2	Age: B.3
CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures	es:				
1 Numb	ber of Grants for Arts Education	366.00	359.00	385.00	
Efficiency Measu					
	age Grant Amount Awarded for Arts Education	2,046.00	2,179.00	3,650.00	
Explanatory/Inpu KEY 1 Avera	out Measures: age Grant Amount Requested for Arts Education	14,648.00	14,025.00	14,000.00	
Objects of Expen 4000 GRANT		\$741,962	\$917,834	\$1,100,464	
	CT OF EXPENSE	\$741,962	\$917,834	\$1,100,464	
Method of Financ	ncing:				
1 General	Revenue Fund	\$337,700	\$487,700	\$775,964	
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS)	\$337,700	\$487,700	\$775,964	
Method of Finance	ncing:				
	perating Account	\$126,062	\$187,934	\$0	
SUBTOTAL, MO	OF (GENERAL REVENUE FUNDS - DEDICATED)	\$126,062	\$187,934	\$0	
Method of Financ					
555 Federal I	Funds 25.000 Promotion of the Arts Par	\$41,200	\$24.200	\$22,500	
		\$41,200	\$34,200		
CFDA Subtotal, F		\$41,200	\$34,200	\$22,500	
SUBTOTAL, MO	OF (FEDERAL FUNDS)	\$41,200	\$34,200	\$22,500	
Method of Financ	9				
666 Appropri	riated Receipts	\$237,000	\$208,000	\$152,000	

DATE: TIME: 11/26/2013 2:02:27PM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	813	Agency name:	Commission on the Arts					
GOAL:	1	Provide and Support Ar			Statewide Goal/B		0	
OBJECTIVE: STRATEGY:	2	Arts and Cultural Grant Arts Education Grants	S		Service Categorie Service: 04	Income: A.2	Λ σe·	B.3
SIKAILOI.	2	Arts Education Grants			Service. 04	meome. A.2	Age:	D .3
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014		
777 Interag	ency Co	entracts		\$0	\$0	\$0		
802 License	e Plate T	Frust Fund No. 0802		\$0	\$0	\$150,000		
SUBTOTAL, M	IOF (O	THER FUNDS)		\$237,000	\$208,000	\$302,000		
TOTAL, METH	IOD OF	FINANCE:		\$741,962	\$917,834	\$1,100,464		

FULL TIME EQUIVALENT POSITIONS:

DATE: TIME: 11/26/2013 2:02:27PM

Agency code:	813	Agency name: Commission on the Arts				
GOAL:	1	Provide and Support Arts and Cultural Grants		Statewide Goal/Bo	enchmark: 8	0
OBJECTIVE:	1	Arts and Cultural Grants		Service Categorie	s:	
STRATEGY:	3	Cultural Tourism Grants		Service: 04	Income: A.2	Age: B.
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measure						
		Grants that Promote Cultural Tourism	0.00	0.00	107.00	
Objects of Expension 4000 GRAN			\$0	\$0	\$670,000	
FOTAL, OBJE		EXPENSE	\$0 \$0	\$0 \$0	\$670,000 \$670,000	
lethod of Finar			ФО.			
1 General			\$0 \$0	\$0	\$670,000 \$670,000	
OUDIUIAL, M	IOF (G	ENERAL REVENUE FUNDS)	20	\$0	\$670,000	
lethod of Finar	_					
334 Arts Op			\$0	\$0	\$0	
UBTOTAL, M	IOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0	
lethod of Finar	ncing:					
	-	& Reinvestment Fund	ФО.	# 0	0.0	
		Stabilization - Govt Services - Stm	\$0	\$0	\$0	
FDA Subtotal, l 555 Federal		369	\$0	\$0	\$0	
		Promotion of the Arts Par	\$0	\$0	\$0	
FDA Subtotal, I	Fund	555	\$0	\$0	\$0	
-		EDERAL FUNDS)	\$0	\$0	\$0	
		•				
Tethod of Finar 777 Interage		ntracts	\$0	¢ο	\$0	
		rust Fund No. 0802	\$0 \$0	\$0 \$0	\$0 \$0	

DATE: 1 TIME: 2

11/26/2013 2:02:27PM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	813	Agency name:	Commission on the Arts				
GOAL: OBJECTIVE: STRATEGY:	1 1 3	Provide and Support And Arts and Cultural Grant Cultural Tourism Grant	ts		Statewide Goal/Be Service Categories Service: 04		0 Age: B.3
CODE	DESCI	RIPTION		EXP 2012	EXP 2013	BUD 2014	
SUBTOTAL, N	MOF (O	THER FUNDS)		\$0	\$0	\$0	

FULL TIME EQUIVALENT POSITIONS:

DATE: TIME: 11/26/2013 2:02:27PM

gency code: 813 Agency name: Commission on the Arts				
OAL: 1 Provide and Support Arts and Cultural Grants		Statewide Goal/E	Benchmark: 8	0
BJECTIVE: 1 Arts and Cultural Grants		Service Categorie	es:	
TRATEGY: 4 Direct Administration of Grant Programs		Service: 04	Income: NA	Age: N
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
bjects of Expense:				
1001 SALARIES AND WAGES	\$365,164	\$363,489	\$403,947	
1002 OTHER PERSONNEL COSTS	\$8,540	\$22,960	\$11,720	
2001 PROFESSIONAL FEES AND SERVICES	\$3,225	\$1,811	\$2,500	
2003 CONSUMABLE SUPPLIES	\$648	\$2,989	\$1,500	
2005 TRAVEL	\$12,983	\$10,540	\$11,873	
2006 RENT - BUILDING	\$84	\$624	\$300	
2009 OTHER OPERATING EXPENSE	\$40,995	\$72,186	\$84,634	
9999 NOT REL TO LBB TRACKING	\$1,027	\$1,283	\$1,027	
OTAL, OBJECT OF EXPENSE	\$432,666	\$475,882	\$517,501	
ethod of Financing:				
1 General Revenue Fund	\$271,138	\$432,456	\$517,501	
JBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$271,138	\$432,456	\$517,501	
ethod of Financing:				
334 Arts Operating Account	\$161,528	\$43,426	\$0	
UBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$161,528	\$43,426	\$0	
ethod of Financing:				
666 Appropriated Receipts	\$0	\$0	\$0	
777 Interagency Contracts	\$0	\$0	\$0	
UBTOTAL, MOF (OTHER FUNDS)	\$0	\$0	\$0	
OTAL, METHOD OF FINANCE :	\$432,666	\$475,882	\$517,501	
ULL TIME EQUIVALENT POSITIONS:	7.0	7.0	8.0	

DATE: TIME: 11/26/2013 2:02:27PM

Agency code:	813	Agency name: Commission on the Arts				
GOAL:	2	Promote Participation in Arts & Cultural Events		Statewide Goal/Be	enchmark: 8	0
OBJECTIVE:	1	Ensure 100% Access to Arts Programs		Service Categories	:	
STRATEGY:	1	Market & Promote Cultural Tourism in Tx; Provide Info on the Agy's Pgm		Service: 04	Income: A.2	Age: B.3
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014	
Objects of Exp	pense:					
1001 SALA	ARIES A	ND WAGES	\$0	\$0	\$53,215	
1002 OTHE	ER PERS	ONNEL COSTS	\$0	\$0	\$1,500	
		AL FEES AND SERVICES	\$0	\$0	\$500	
2003 CONS	SUMABI	E SUPPLIES	\$0	\$0	\$100	
2009 OTHE	ER OPEF	ATING EXPENSE	\$0	\$0	\$4,685	
TOTAL, OBJ	ECT OF	EXPENSE	\$0	\$0	\$60,000	
Method of Fina	ancing:					
1 Gener	ral Reven	ue Fund	\$0	\$0	\$60,000	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$0	\$0	\$60,000	
Method of Fina	ancing:					
334 Arts C	Operating	Account	\$0	\$0	\$0	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0	
Method of Fina	ancing:					
777 Interag	agency Co	ntracts	\$0	\$0	\$0	
SUBTOTAL,	MOF (C	THER FUNDS)	\$0	\$0	\$0	
TOTAL, MET	THOD OI	FINANCE:	\$0	\$0	\$60,000	
FULL TIME E	EQUIVA	LENT POSITIONS:	0.0	0.0	1.0	

DATE: TIME: 11/26/2013 2:02:27PM

Agency code:	813	Agency name: Commission on the Arts				
GOAL:	2	Promote Participation in Arts & Cultural Events		Statewide Goal/Be	enchmark: 8	0
OBJECTIVE:	1	Ensure 100% Access to Arts Programs		Service Categories	s:	
STRATEGY:	2	Cultural Tourism Grants		Service: 04	Income: A.2	Age: B.3
CODE	DESC	ERIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measu	ıres:					
-		Grants That Promote Cultural Tourism	0.00	0.00	0.00	
Objects of Exp	pense:					
4000 GRA	NTS		\$0	\$0	\$0	
TOTAL, OBJ	ECT OF	EXPENSE	\$0	\$0	\$0	
Method of Fin	ancing:					
1 Gener	ral Rever	nue Fund	\$0	\$0	\$0	
4000 GRANTS TOTAL, OBJECT OF EXPENSE Method of Financing: 1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS) Method of Financing:		ENERAL REVENUE FUNDS)	\$0	\$0	\$0	
Method of Fin	nancing:					
334 Arts (_	g Account	\$0	\$0	\$0	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0	
Method of Fin	nancing:					
		& Reinvestment Fund				
84	1.397.000	Stabilization - Govt Services - Stm	\$0	\$0	\$0	
CFDA Subtotal	l, Fund	369	\$0	\$0	\$0	
SUBTOTAL,	MOF (F	EDERAL FUNDS)	\$0	\$0	\$0	
Method of Fin	nancing:					
666 Appro		Receipts	\$0	\$0	\$0	
777 Intera	agency Co	ontracts	\$0	\$0	\$0	
SUBTOTAL,	MOF (C	OTHER FUNDS)	\$0	\$0	\$0	

DATE: 11/26/2013 TIME: 2:02:27PM

Agency code:	813	Agency name:	Commission on the Arts						
GOAL: 2 Promote Participation in Arts & Cultural Events OBJECTIVE: 1 Ensure 100% Access to Arts Programs STRATEGY: 2 Cultural Tourism Grants Statewide Goal/Benchmark: Service Categories: Service: 04 Income					enchmark: 8	0			
OBJECTIVE:							s:		
STRATEGY:	2	Cultural Tourism Gran	ts			Service: 04	Income: A.2	Age:	B.3
CODE	DESC	RIPTION			EXP 2012	EXP 2013	BUD 2014		
CODE TOTAL, METH					EXP 2012	EXP 2013	BUD 2014 \$0		

DATE: TIME:

11/26/2013 2:02:27PM

Agency code:	813	Agency name: Commission on the Arts				
GOAL:	2	Promote Participation in Arts & Cultural Events		Statewide Goal/Be	enchmark: 8	0
OBJECTIVE:	1	Ensure 100% Access to Arts Programs		Service Categories	s:	
STRATEGY:	3	Market Arts & Cultural Events; Raise Private Funds for Agency Programs		Service: 04	Income: NA	Age: NA
CODE	DESC	RIPTION	EXP 2012	EXP 2013	BUD 2014	
Objects of Exp	ense:					
-		AL FEES AND SERVICES	\$0	\$0	\$0	
2009 OTHE	ER OPER	ATING EXPENSE	\$0	\$0	\$0	
TOTAL, OBJ	ECT OF	EXPENSE	\$0	\$0	\$0	
Method of Fina	ancing:					
1 Gener	al Reven	ue Fund	\$0	\$0	\$0	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS)	\$0	\$0	\$0	
Method of Fina	ancing:					
334 Arts C	Operating	Account	\$0	\$0	\$0	
SUBTOTAL,	MOF (G	ENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0	
Method of Fina	ancing:					
666 Appro	-		\$0	\$0	\$0	
777 Intera	gency Co	ntracts	\$0	\$0	\$0	
SUBTOTAL,	MOF (O	THER FUNDS)	\$0	\$0	\$0	
TOTAL, MET	нор он	FINANCE:	\$0	\$0	\$0	
FULL TIME E	QUIVA	LENT POSITIONS:	0.0	0.0		

DATE: TIME: 11/26/2013 2:02:27PM

Agency code: 813 Agency name: Commission on the Arts				
GOAL: 2 Promote Participation in Arts & Cultural Events		Statewide Goal/Be	enchmark: 8	0
OBJECTIVE: 1 Ensure 100% Access to Arts Programs		Service Categories	5:	
STRATEGY: 4 Direct Admin of Cultural Tourism Grants and Marketing & Fundraising		Service: 04	Income: NA	Age: NA
CODE DESCRIPTION	EXP 2012	EXP 2013	BUD 2014	
Output Measures:				
KEY 1 # of Mkt & PR Activities, Conf., and Seminars Promote Cultural Tourism	0.00	0.00	107.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$0	\$0	\$0	
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0	
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0	
2004 UTILITIES	\$0	\$0	\$0	
2005 TRAVEL	\$0	\$0	\$0	
2006 RENT - BUILDING	\$0	\$0	\$0	
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	
Method of Financing:				
1 General Revenue Fund	\$0	\$0	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$0	\$0	\$0	
Method of Financing:				
334 Arts Operating Account	\$0	\$0	\$0	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$0	\$0	
Method of Financing:				
666 Appropriated Receipts	\$0	\$0	\$0	
777 Interagency Contracts	\$0	\$0	\$0	

DATE: 11/26/2013 TIME: 2:02:27PM

Agency code:	813	Agency name:	Commission on the Arts				
GOAL:	2	Promote Participation in	n Arts & Cultural Events		Statewide Goal/Be	enchmark: 8	0
OBJECTIVE:	1	Ensure 100% Access to	Arts Programs		Service Categories	3:	
STRATEGY:	4	Direct Admin of Cultur	al Tourism Grants and Marketing & Fundraising		Service: 04	Income: NA	Age: NA
CODE	DESCR	DIRTION		EVD 2012	EVP 2012	DUD 2014	
	DESCR	APTION		EXP 2012	EXP 2013	BUD 2014	
SUBTOTAL, M				\$0	S0	\$0 \$0	
SUBTOTAL, M	10F (OT	THER FUNDS)					

DATE: TIME: 11/26/2013 2:02:27PM

Agency code:	813	Agency name:	Commission on the Arts				
GOAL:	3	Indirect Administration			Statewide Goal/E	Benchmark:	3 0
OBJECTIVE:	1	Indirect Administration			Service Categorie	es:	
STRATEGY:	1	Central Administration			Service: 09	Income: A.2	Age: B.3
CODE	DESC	RIPTION		EXP 2012	EXP 2013	BUD 2014	
Objects of Exp	ense:						
1001 SALA	ARIES A	ND WAGES		\$260,068	\$253,299	\$245,723	
1002 OTHE	ER PERS	ONNEL COSTS		\$18,084	\$9,500	\$4,140	
2001 PROF	ESSION	AL FEES AND SERVICE	ES	\$1,495	\$17,302	\$4,150	
2003 CONS	SUMABI	LE SUPPLIES		\$786	\$1,608	\$1,600	
2004 UTILI	ITIES			\$352	\$0	\$0	
2005 TRAV	/EL			\$20,721	\$19,380	\$22,000	
2006 RENT	r - BUILI	DING		\$1,096	\$1,079	\$970	
2007 RENT	r - MACI	HINE AND OTHER		\$8,146	\$8,283	\$8,700	
2009 OTHE	ER OPER	ATING EXPENSE		\$6,222	\$5,815	\$9,519	
TOTAL, OBJI	ECT OF	EXPENSE		\$316,970	\$316,266	\$296,802	
Method of Fina	ancing:						
1 Genera	al Reven	ue Fund		\$316,970	\$316,266	\$296,802	
SUBTOTAL, N	MOF (G	ENERAL REVENUE FU	NDS)	\$316,970	\$316,266	\$296,802	
Method of Fina	ancing:						
334 Arts O	Operating	Account		\$0	\$0	\$0	
SUBTOTAL, N	MOF (G	ENERAL REVENUE FU	NDS - DEDICATED)	\$0	\$0	\$0	
TOTAL, METI	нор оғ	FINANCE:		\$316,970	\$316,266	\$296,802	
FULL TIME E	EQUIVA	LENT POSITIONS:		4.0	4.0	4.0	

DATE: TIME:

11/26/2013

2:02:27PM

	013	G					
Agency code:	Agency name: C	Commission on the Arts					
GOAL:	3 Indirect Administration				Statewide Goal/Be	enchmark: 8	0
OBJECTIVE:	1 Indirect Administration				Service Categorie	s:	
STRATEGY:	2 Information Resources				Service: 09	Income: NA	Age: NA
							S
CODE D	DESCRIPTION			EXP 2012	EXP 2013	BUD 2014	
Objects of Expense	۵۰						
	1001 SALARIES AND WAGES			\$59,427	\$64,015	\$59,675	
1002 OTHER F	PERSONNEL COSTS			\$1,680	\$3,900	\$1,920	
2001 PROFESS	SIONAL FEES AND SERVICES			\$3,495	\$12,229	\$1,000	
2003 CONSUM	MABLE SUPPLIES			\$724	\$0	\$200	
2004 UTILITIE	1002 OTHER PERSONNEL COSTS 2001 PROFESSIONAL FEES AND SERVICES 2003 CONSUMABLE SUPPLIES 2004 UTILITIES 2006 RENT - BUILDING			\$11,688	\$10,457	\$13,225	
2006 RENT - B	BUILDING			\$2,733	\$1,392	\$2,000	
2009 OTHER C	OPERATING EXPENSE			\$19,690	\$21,631	\$35,777	
TOTAL, OBJECT	Γ OF EXPENSE			\$99,437	\$113,624	\$113,797	
Method of Financi	ing:						
1 General R	Revenue Fund			\$99,437	\$113,624	\$113,797	
SUBTOTAL, MO	F (GENERAL REVENUE FUND	DS)		\$99,437	\$113,624	\$113,797	
Method of Financi	ing:						
334 Arts Oper	rating Account			\$0	\$0	\$0	
SUBTOTAL, MO	F (GENERAL REVENUE FUND	DS - DEDICATED)		\$0	\$0	\$0	
TOTAL, METHO	D OF FINANCE :			\$99,437	\$113,624	\$113,797	
FULL TIME EQU	JIVALENT POSITIONS:			1.0	1.0	1.0	

DATE: 11/26/2013 TIME: 2:02:27PM

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

 OBJECTS OF EXPENSE:
 \$3,648,895
 \$4,019,714
 \$6,601,162

 METHODS OF FINANCE:
 \$3,648,895
 \$4,019,714
 \$6,601,162

 FULL TIME EQUIVALENT POSITIONS:
 12.0
 12.0
 14.0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: 11/26/2013
TIME: 2:04:20PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	813 Agency name:	Commission on the Arts				
CFDA NUMBE	R/ STRATEGY		EXP 2012	EXP 2013	BUD 2014	
45.025.000	Promotion of the Arts Par					
1 - 1 - 1 ARTS ORGANIZATION GRANTS			947,400	897,400	846,600	
1 -	1 - 2 ARTS EDUCATION GRANTS		41,200	34,200	22,500	
1 -	1 - 3 CULTURAL TOURISM GRANTS		0	0	0	
	TOTAL, ALL STRATEGIES		\$988,600	\$931,600	\$869,100	
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	
	TOTAL, FEDERAL FUNDS		\$988,600	\$931,600	\$869,100	
	ADDL GR FOR EMPL BENEFITS					
84.397.000	Stabilization - Govt Services - Stm					
1 -	1 - 3 CULTURAL TOURISM GRANTS		0	0	0	
2 -	1 - 2 CULTURAL TOURISM GRANTS		0	0	0	
	TOTAL, ALL STRATEGIES		\$0	\$0	\$0	
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	
	TOTAL, FEDERAL FUNDS					
	ADDL GR FOR EMPL BENEFITS				- — — — — — _ \$0	

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE 83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013

TIME: **2:04:20PM**

Agency code:	813	Agency name:	Commission on the Arts				
CFDA NUMBE	R/ STRATEGY			EXP 2012	EXP 2013	BUD 2014	
SUMMARY LIS	STING OF FEDERAL	PROGRAM AMOUNTS	-				
45.025.000	Promotion of the A	rts Par		988,600	931,600	869,100	
15.025.000	Tromotion of the Tr	110 1 41		700,000	751,000	007,100	
84.397.000	Stabilization - Govt	Services - Stm		0	0	0	
TOTAL, ALL S	TDATECIES			\$988,600	\$931,600	\$869,100	
,	L FED FUNDS FOR EN	IPL RENEFITS		0	0	0	
ŕ		II DE VEITIG		£000 C00	£021 (00	CO(0.100	
IOIAL,	FEDERAL FUNDS						
TOTAL, ADDL	GR FOR EMPL BENI	EFITS		\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget Automated Budget and Evaluation System of Texas (ABEST) DATE: 11/26/2013

TIME: 2:05:13PM

Agency code: 813

Agency name: Commission on the Arts

Federal FY		Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award
CFDA 45.	025.000 Promotion of the Arts Par								
2012	\$988,600	\$0	\$988,600	\$0	\$0	\$0	\$0	\$988,600	\$0
2013	\$931,600	\$0	\$0	\$931,600	\$0	\$0	\$0	\$931,600	\$0
2014	\$869,100	\$0	\$0	\$0	\$869,100	\$0	\$0	\$869,100	\$0
Total	\$2,789,300	\$0	\$988,600	\$931,600	\$869,100	\$0	\$0	\$2,789,300	\$0
Empl. Ber	nefit	ΦO.	¢0	# 0	¢0	¢0	¢o.	¢o.	
Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

TIME: 2:06:33PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 813 Agency name: Commission on the Arts FUND/ACCOUNT Exp 2012 Exp 2013 **Bud 2014 Arts Operating Account** 334 Beginning Balance (Unencumbered): \$891,991 \$2,116,146 \$1,117,142 Estimated Revenue: 0 3014 Mtr Vehicle Registration Fees 316,735 271,876 0 3714 Judgments 1,871 378 0 3851 Interest on St Deposits & Treas Inv 9,334 4,117 Subtotal: Estimated Revenue 327,940 276,371 0 \$1,393,513 **Total Available** \$2,444,086 \$891,991 **DEDUCTIONS:** Benefits (32,280)(13,716)0 0 Exp./Budgeted (1,294,664)(487,806)**Total, Deductions** \$(1,326,944) \$(501,522) **\$0** \$1,117,142 \$891,991 \$891,991 **Ending Fund/Account Balance REVENUE ASSUMPTIONS:**

CONTACT PERSON:

Grant Weaver

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/26/2013

TIME: 2:06:04PM

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 813 Agency name: Commission on the Arts FUND/ACCOUNT Exp 2012 Exp 2013 **Bud 2014** License Plate Trust Fund No. 0802 Beginning Balance (Unencumbered): \$0 \$0 \$0 Estimated Revenue: 3014 Mtr Vehicle Registration Fees 0 0 300,000 3851 Interest on St Deposits & Treas Inv 0 0 5,787 Subtotal: Estimated Revenue 0 0 305,787 \$0 \$0 \$305,787 **Total Available DEDUCTIONS:** Exp./Budgeted 0 0 (305,787)0 0 0 **Total, Deductions \$0** \$0 \$(305,787) **\$0 \$0 \$0 Ending Fund/Account Balance REVENUE ASSUMPTIONS:**

CONTACT PERSON:

Grant Weaver