

# **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**



**Texas  
Commission  
on the Arts**  
Investing in a Creative Texas

# Operating Budget for Fiscal Year 2014

Texas Commission on the Arts

## Table of Contents

Item	Section	Pages
Summary of Budget by Strategy	II.A.	1-2
Summary of Budget by Method of Finance	II.B.	1-4
Summary of Budget by Object of Expense	II.C.	1-1
Summary of Objective Outcomes	II.D.	1-1
Strategy Level Detail	III.A.	1-16
Federal Funds Supporting Schedule	IV.B.	1-2
Federal Funds Tracking Schedule	IV.C.	1-1
Estimated Revenue Collections Supporting Schedule	IV.D.	1-2

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

**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
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,222,102	\$2,349,846	\$5,274,275
	<b>\$1,222,102</b>	<b>\$2,349,846</b>	<b>\$5,274,275</b>
<b>General Revenue Dedicated Funds:</b>			
334 Arts Operating Account	\$1,197,193	\$530,268	\$0
	<b>\$1,197,193</b>	<b>\$530,268</b>	<b>\$0</b>
<b>Federal Funds:</b>			
369 Fed Recovery & Reinvestment Fund	\$0	\$0	\$0
555 Federal Funds	\$988,600	\$931,600	\$869,100
	<b>\$988,600</b>	<b>\$931,600</b>	<b>\$869,100</b>
<b>Other Funds:</b>			
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
	<b>\$241,000</b>	<b>\$208,000</b>	<b>\$457,787</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,648,895</b>	<b>\$4,019,714</b>	<b>\$6,601,162</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.0</b>	<b>12.0</b>	<b>14.0</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**

Agency name: **Commission on the Arts**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b><u>GENERAL REVENUE</u></b>				
<b><u>1</u></b>	General Revenue Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	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
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$7,834
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(13)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,222,102</b>	<b>\$2,349,846</b>	<b>\$5,274,275</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,222,102</b>	<b>\$2,349,846</b>	<b>\$5,274,275</b>

**GENERAL REVENUE FUND - DEDICATED**

<b><u>334</u></b>	GR Dedicated - Commission on the Arts Operating Account No. 334			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,321,157	\$193,426	\$305,787
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	\$150,000	\$150,000	\$0
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(305,787)
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(43,176)	\$0	\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**

Agency name: **Commission on the Arts**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$(60,681)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2012-13 GAA)		\$(247,523)	\$247,523	\$0
<i>BASE ADJUSTMENT</i>				
License Plate Revenue		\$16,735	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Commission on the Arts Operating Account No. 334</b>	<b>\$1,197,193</b>	<b>\$530,268</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$1,197,193</b>	<b>\$530,268</b>	<b>\$0</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,075,500      \$1,075,500      \$0

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**

**\$988,600      \$931,600      \$869,100**

**OTHER FUNDS**

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**

Agency name: **Commission on the Arts**

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$152,000	\$152,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$152,000
	<i>BASE ADJUSTMENT</i>			
	Donations Exceeding GAA Appn	\$89,000	\$56,000	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$241,000</b>	<b>\$208,000</b>	<b>\$152,000</b>
<b>802</b>	License Plate Trust Fund Account No. 0802			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$305,787
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,787</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$241,000</b>	<b>\$208,000</b>	<b>\$457,787</b>
<b>GRAND TOTAL</b>		<b>\$3,648,895</b>	<b>\$4,019,714</b>	<b>\$6,601,162</b>

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**

Agency name: **Commission on the Arts**

<b>METHOD OF FINANCING</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	12.0	12.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	14.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12.0</b>	<b>12.0</b>	<b>14.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2013

TIME: 2:00:55PM

Agency code: 813

Agency name: Commission on the Arts

OBJECT OF EXPENSE		EXP 2012	EXP 2013	BUD 2014
1001	SALARIES AND WAGES	\$684,659	\$680,803	\$762,560
1002	OTHER PERSONNEL COSTS	\$28,304	\$36,360	\$19,280
2001	PROFESSIONAL FEES AND SERVICES	\$8,215	\$31,342	\$8,150
2003	CONSUMABLE SUPPLIES	\$2,158	\$4,597	\$3,400
2004	UTILITIES	\$12,040	\$10,457	\$13,225
2005	TRAVEL	\$33,704	\$29,920	\$33,873
2006	RENT - BUILDING	\$3,913	\$3,095	\$3,270
2007	RENT - MACHINE AND OTHER	\$8,146	\$8,283	\$8,700
2009	OTHER OPERATING EXPENSE	\$66,907	\$99,632	\$134,615
4000	GRANTS	\$2,799,822	\$3,113,942	\$5,613,062
9999	NOT REL TO LBB TRACKING	\$1,027	\$1,283	\$1,027
Agency Total		\$3,648,895	\$4,019,714	\$6,601,162

## 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/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Provide and Support Arts and Cultural Grants			
	<i>1 Arts and Cultural Grants</i>			
	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 %
	8 Percentage of Funded Grantees Monitored Through Site Visits	7.00 %	2.00 %	5.00 %
2	Promote Participation in Arts & Cultural Events			
	<i>1 Ensure 100% Access to Arts Programs</i>			
	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

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 1 Arts Organization Grants

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
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
<b>Efficiency Measures:</b>				
KEY 1	Average Grant Amount Awarded to Arts and Cultural Organizations	2,921.00	2,972.00	6,280.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$2,057,860	\$2,196,108	\$3,842,598
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,057,860</b>	<b>\$2,196,108</b>	<b>\$3,842,598</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$196,857	\$999,800	\$2,840,211
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$196,857</b>	<b>\$999,800</b>	<b>\$2,840,211</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$909,603	\$298,908	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$909,603</b>	<b>\$298,908</b>	<b>\$0</b>
<b>Method of Financing:</b>				
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
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$947,400</b>	<b>\$897,400</b>	<b>\$846,600</b>

**Method of Financing:**

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Arts and Cultural Grants

Service Categories:

STRATEGY:    1    Arts Organization Grants

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
666	Appropriated Receipts	\$4,000	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$155,787
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$155,787</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,057,860</b>	<b>\$2,196,108</b>	<b>\$3,842,598</b>

**FULL TIME EQUIVALENT POSITIONS:**

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Arts and Cultural Grants

Service Categories:

STRATEGY:    2    Arts Education Grants

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Grants for Arts Education	366.00	359.00	385.00
<b>Efficiency Measures:</b>				
KEY 1	Average Grant Amount Awarded for Arts Education	2,046.00	2,179.00	3,650.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Average Grant Amount Requested for Arts Education	14,648.00	14,025.00	14,000.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$741,962	\$917,834	\$1,100,464
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$741,962</b>	<b>\$917,834</b>	<b>\$1,100,464</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$337,700	\$487,700	\$775,964
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$337,700</b>	<b>\$487,700</b>	<b>\$775,964</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$126,062	\$187,934	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$126,062</b>	<b>\$187,934</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$41,200	\$34,200	\$22,500
CFDA Subtotal, Fund	555	\$41,200	\$34,200	\$22,500
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$41,200</b>	<b>\$34,200</b>	<b>\$22,500</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$237,000	\$208,000	\$152,000

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Arts and Cultural Grants

Service Categories:

STRATEGY:    2    Arts Education Grants

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
777	Interagency Contracts	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$237,000</b>	<b>\$208,000</b>	<b>\$302,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$741,962</b>	<b>\$917,834</b>	<b>\$1,100,464</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants  
OBJECTIVE:    1    Arts and Cultural Grants  
STRATEGY:     3    Cultural Tourism Grants

Statewide Goal/Benchmark:            8    0

Service Categories:

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
KEY    1	Number of Grants that Promote Cultural Tourism	0.00	0.00	107.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$0	\$0	\$670,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$670,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$670,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$670,000</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$0	\$0
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            1    Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Arts and Cultural Grants

Service Categories:

STRATEGY:    3    Cultural Tourism Grants

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$670,000
FULL TIME EQUIVALENT POSITIONS:				



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL: 1 Provide and Support Arts and Cultural Grants

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 4 Direct Administration of Grant Programs

Service: 04      Income: NA      Age: NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$432,666</b>	<b>\$475,882</b>	<b>\$517,501</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$271,138	\$432,456	\$517,501
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$271,138</b>	<b>\$432,456</b>	<b>\$517,501</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$161,528	\$43,426	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$161,528</b>	<b>\$43,426</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$432,666</b>	<b>\$475,882</b>	<b>\$517,501</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.0</b>	<b>7.0</b>	<b>8.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:            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	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$53,215
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,500
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$100
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,685
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$60,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY:    2    Cultural Tourism Grants

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Output Measures:</b>				
1	Number of Grants That Promote Cultural Tourism	0.00	0.00	0.00
<b>Objects of Expense:</b>				
4000	GRANTS	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY:    2    Cultural Tourism Grants

Service:    04      Income:    A.2      Age:    B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

STRATEGY:     3    Market Arts & Cultural Events; Raise Private Funds for Agency Programs

Service:    04      Income:    NA      Age:      NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

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
<b>Output Measures:</b>				
KEY    1	# of Mkt & PR Activities, Conf., and Seminars Promote Cultural Tourism	0.00	0.00	107.00
<b>Objects of Expense:</b>				
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Statewide Goal/Benchmark:            8    0

OBJECTIVE:    1    Ensure 100% Access to Arts Programs

Service Categories:

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
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            3    Indirect Administration

Statewide Goal/Benchmark:            8    0

OBJECTIVE:      1    Indirect Administration

Service Categories:

STRATEGY:      1    Central Administration

Service:    09      Income:    A.2      Age:      B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$260,068	\$253,299	\$245,723
1002	OTHER PERSONNEL COSTS	\$18,084	\$9,500	\$4,140
2001	PROFESSIONAL FEES AND SERVICES	\$1,495	\$17,302	\$4,150
2003	CONSUMABLE SUPPLIES	\$786	\$1,608	\$1,600
2004	UTILITIES	\$352	\$0	\$0
2005	TRAVEL	\$20,721	\$19,380	\$22,000
2006	RENT - BUILDING	\$1,096	\$1,079	\$970
2007	RENT - MACHINE AND OTHER	\$8,146	\$8,283	\$8,700
2009	OTHER OPERATING EXPENSE	\$6,222	\$5,815	\$9,519
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$316,970</b>	<b>\$316,266</b>	<b>\$296,802</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$316,970	\$316,266	\$296,802
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$316,970</b>	<b>\$316,266</b>	<b>\$296,802</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$316,970</b>	<b>\$316,266</b>	<b>\$296,802</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.0</b>	<b>4.0</b>



**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Agency code: **813**      Agency name: **Commission on the Arts**

GOAL:            3    Indirect Administration  
OBJECTIVE:    1    Indirect Administration  
STRATEGY:    2    Information Resources

Statewide Goal/Benchmark:            8    0

Service Categories:

Service:    09      Income:    NA      Age:    NA

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$59,427	\$64,015	\$59,675
1002	OTHER PERSONNEL COSTS	\$1,680	\$3,900	\$1,920
2001	PROFESSIONAL FEES AND SERVICES	\$3,495	\$12,229	\$1,000
2003	CONSUMABLE SUPPLIES	\$724	\$0	\$200
2004	UTILITIES	\$11,688	\$10,457	\$13,225
2006	RENT - BUILDING	\$2,733	\$1,392	\$2,000
2009	OTHER OPERATING EXPENSE	\$19,690	\$21,631	\$35,777
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$99,437</b>	<b>\$113,624</b>	<b>\$113,797</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$99,437	\$113,624	\$113,797
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$99,437</b>	<b>\$113,624</b>	<b>\$113,797</b>
<b>Method of Financing:</b>				
334	Arts Operating Account	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$99,437</b>	<b>\$113,624</b>	<b>\$113,797</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**III.A. STRATEGY LEVEL DETAIL**  
83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,648,895</b>	<b>\$4,019,714</b>	<b>\$6,601,162</b>
<b>METHODS OF FINANCE :</b>	<b>\$3,648,895</b>	<b>\$4,019,714</b>	<b>\$6,601,162</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12.0</b>	<b>12.0</b>	<b>14.0</b>

**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 NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
<b>45.025.000</b>	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
<b>TOTAL, ALL STRATEGIES</b>		<b>\$988,600</b>	<b>\$931,600</b>	<b>\$869,100</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$988,600</b>	<b>\$931,600</b>	<b>\$869,100</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.397.000</b>	Stabilization - Govt Services - Stm			
1 - 1 - 3	CULTURAL TOURISM GRANTS	0	0	0
2 - 1 - 2	CULTURAL TOURISM GRANTS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 NUMBER/ STRATEGY		EXP 2012	EXP 2013	BUD 2014
 <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>				
45.025.000	Promotion of the Arts Par	988,600	931,600	869,100
84.397.000	Stabilization - Govt Services - Stm	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$988,600	\$931,600	\$869,100
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$988,600</b>	<b>\$931,600</b>	<b>\$869,100</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>CFDA 45.025.000 Promotion of the Arts Par</b>									
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
<b>Total</b>	<b>\$2,789,300</b>	<b>\$0</b>	<b>\$988,600</b>	<b>\$931,600</b>	<b>\$869,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,789,300</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
----------------------------------	-----	-----	-----	-----	-----	-----	-----	-----	--

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE****DATE: 11/26/2013**

83rd Regular Session, Fiscal Year 2014 Operating Budget

**TIME: 2:06:33PM**

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****334 Arts Operating Account**

Beginning Balance (Unencumbered):

\$2,116,146

\$1,117,142

\$891,991

Estimated Revenue:

3014 Mtr Vehicle Registration Fees

316,735

271,876

0

3714 Judgments

1,871

378

0

3851 Interest on St Deposits &amp; Treas Inv

9,334

4,117

0

Subtotal: Estimated Revenue

327,940

276,371

0

**Total Available****\$2,444,086****\$1,393,513****\$891,991****DEDUCTIONS:**

Benefits

(32,280)

(13,716)

0

Exp./Budgeted

(1,294,664)

(487,806)

0

**Total, Deductions****\$(1,326,944)****\$(501,522)****\$0****Ending Fund/Account Balance****\$1,117,142****\$891,991****\$891,991****REVENUE ASSUMPTIONS:****CONTACT PERSON:**

Grant Weaver

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/26/2013**

**TIME: 2:06:04PM**

Agency Code: **813**

Agency name: **Commission on the Arts**

<b>FUND/ACCOUNT</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>
<b><u>802</u> License Plate Trust Fund No. 0802</b>			
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
<b>Total Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305,787</b>
<b>DEDUCTIONS:</b>			
Exp./Budgeted	0	0	(305,787)
	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$0</b>	<b>\$(305,787)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Grant Weaver