

OPERATING BUDGET

FOR FISCAL YEAR 2016

Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board
By the

Texas Commission on the Arts

Submitted November 30, 2015



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

Operating Budget for Fiscal Year 2016

Texas Commission on the Arts

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Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

813 Commission on the Arts
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Provide and Support Arts and Cultural Grants										
1.1.1. Arts Organization Grants	2,996,958	2,727,045		151,187	887,600	896,000	59,221	100,000	3,943,779	3,874,232
1.1.2. Arts Education Grants	822,238	612,998		151,187	24,300	25,900	359,101	252,000	1,205,639	1,042,085
1.1.3. Cultural Tourism Grants	714,660	2,015,988		151,187					714,660	2,167,175
1.1.4. Direct Administration Of Grants	589,375	582,523			10,000				599,375	582,523
Total, Goal	5,123,231	5,938,554		453,561	921,900	921,900	418,322	352,000	6,463,453	7,666,015
Goal: 2. Indirect Administration										
2.1.1. Central Administration	329,031	359,234							329,031	359,234
2.1.2. Information Resources	98,429	120,779							98,429	120,779
Total, Goal	427,460	480,013							427,460	480,013
Total, Agency	5,550,691	6,418,567		453,561	921,900	921,900	418,322	352,000	6,890,913	8,146,028
Total FTEs									14 0	14 0

2.A. Summary of Budget By Strategy

DATE : 11/24/2015

TIME : 11:37:16AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Provide and Support Arts and Cultural Grants			
1 <i>Arts and Cultural Grants</i>			
1 ARTS ORGANIZATION GRANTS	\$3,746,553	\$3,943,779	\$3,874,232
2 ARTS EDUCATION GRANTS	\$1,142,742	\$1,205,639	\$1,042,085
3 CULTURAL TOURISM GRANTS	\$618,316	\$714,660	\$2,167,175
4 DIRECT ADMINISTRATION OF GRANTS	\$510,717	\$599,375	\$582,523
TOTAL, GOAL 1	\$6,018,328	\$6,463,453	\$7,666,015
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$309,034	\$329,031	\$359,234
2 INFORMATION RESOURCES	\$107,835	\$98,429	\$120,779
TOTAL, GOAL 2	\$416,869	\$427,460	\$480,013

2.A. Summary of Budget By Strategy

DATE : 11/24/2015

TIME : 11:37:16AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 813 Agency name: Commission on the Arts

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$5,113,292	\$5,550,691	\$6,418,567
	\$5,113,292	\$5,550,691	\$6,418,567
General Revenue Dedicated Funds:			
334 Arts Operating Account	\$0	\$0	\$453,561
	\$0	\$0	\$453,561
Federal Funds:			
555 Federal Funds	\$869,100	\$921,900	\$921,900
	\$869,100	\$921,900	\$921,900
Other Funds:			
666 Appropriated Receipts	\$285,000	\$283,014	\$152,000
802 License Plate Trust Fund No. 0802	\$167,805	\$135,308	\$200,000
	\$452,805	\$418,322	\$352,000
TOTAL, METHOD OF FINANCING	\$6,435,197	\$6,890,913	\$8,146,028
FULL TIME EQUIVALENT POSITIONS	13.0	14.0	14.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
 TIME: 11:39:21AM

Agency code: 813 Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$5,266,441	\$5,363,501	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$9,902,153
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA) - Interest	\$5,787	\$8,787	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$6,981	\$12,486	\$0
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$19,239
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05 UB Authority within the Same Biennium (2014-15 GAA)	\$(165,917)	\$165,917	\$0
Art IX, Sec 14.05 UB Authority within the Same Biennium (2016-17 GAA)	\$0	\$0	\$(3,502,825)
TOTAL, General Revenue Fund	\$5,113,292	\$5,550,691	\$6,418,567
TOTAL, ALL GENERAL REVENUE	\$5,113,292	\$5,550,691	\$6,418,567

GENERAL REVENUE FUND - DEDICATED

334 GR Dedicated - Commission on the Arts Operating Account No. 334

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

	\$0	\$0	\$453,561
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2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
 TIME: 11:39:21AM

Agency code: 813 Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
Regular Appropriations from MOF Table (2014-15 GAA)	\$305,787	\$308,787	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(300,000)	\$(300,000)	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA) - Interest	\$(5,787)	\$(8,787)	\$0
TOTAL, GR Dedicated - Commission on the Arts Operating Account No. 334	\$0	\$0	\$453,561
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$453,561

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$931,600 \$931,600 \$911,900

RIDER APPROPRIATION

Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)

\$0 \$0 \$10,000

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$(62,500) \$(9,700) \$0

TOTAL, Federal Funds

\$869,100 \$921,900 \$921,900

TOTAL, ALL FEDERAL FUNDS

\$869,100 \$921,900 \$921,900

OTHER FUNDS

666 Appropriated Receipts

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
 TIME: 11:39:21AM

Agency code: 813

Agency name: Commission on the Arts

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014 15 GAA)	\$152,000	\$152,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$152,000
<i>BASE ADJUSTMENT</i>			
Donations Exceed GAA APPN	\$133,000	\$131,014	\$0
TOTAL, Appropriated Receipts	\$285,000	\$283,014	\$152,000
<hr/>			
802 License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$250,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$300,000	\$300,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$(296,887)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)	\$(132,195)	\$132,195	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$0	\$0	\$(50,000)
TOTAL, License Plate Trust Fund Account No. 0802	\$167,805	\$135,308	\$200,000
<hr/>			
TOTAL, ALL OTHER FUNDS	\$452,805	\$418,322	\$352,000

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2015**
 TIME: **11:39:21AM**

Agency code: **813**

Agency name: **Commission on the Arts**

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
GRAND TOTAL	\$6,435,197	\$6,890,913	\$8,146,028
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	14.0	14.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	14.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	(1.0)	0.0	0.0
TOTAL, ADJUSTED FTES	13.0	14.0	14.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/24/2015**
 TIME: **11:40:10AM**

Agency code: **813**

Agency name: **Commission on the Arts**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$729,554	\$798,467	\$841,206
1002 OTHER PERSONNEL COSTS	\$36,651	\$46,161	\$30,286
2001 PROFESSIONAL FEES AND SERVICES	\$2,336	\$1,980	\$4,050
2003 CONSUMABLE SUPPLIES	\$4,334	\$4,877	\$4,000
2004 UTILITIES	\$5,005	\$4,722	\$6,952
2005 TRAVEL	\$23,040	\$30,072	\$33,873
2006 RENT - BUILDING	\$2,672	\$2,903	\$3,330
2007 RENT - MACHINE AND OTHER	\$5,672	\$4,524	\$6,000
2009 OTHER OPERATING EXPENSE	\$118,322	\$133,129	\$132,839
4000 GRANTS	\$5,507,611	\$5,864,078	\$7,083,492
Agency Total	\$6,435,197	\$6,890,913	\$8,146,028

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/24/2015
 Time: 11:40:53AM

Agency code: 813 Agency name: Commission on the Arts

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Provide and Support Arts and Cultural Grants			
1 Arts and Cultural Grants			
1 Percentage of Grant Applications Funded	98.91 %	99.68 %	95.00 %
2 Percentage of Applications from Minority Organizations	14.11 %	11.70 %	15.00 %
KEY 3 Percentage of Grant Dollars Provided to Minority Organizations	11.84 %	9.16 %	12.00 %
4 Percent Applications from Rural Counties	8.90 %	11.31 %	10.00 %
KEY 5 Percentage of Grant Dollars to Rural Counties	6.02 %	6.71 %	6.00 %
KEY 6 Percentage of Grants Funded for Arts Education	29.12 %	29.09 %	25.00 %
7 Percentage of Funded Grantees Monitored Through Site Visits	4.78 %	3.81 %	10.00 %
8 Percentage of Grant Dollars Awarded that Promote Cultural Tourism	10.23 %	12.18 %	12.00 %
KEY 9 # of Artists Compensated for TCA Texas Touring Roster Performances	2,578.00	3,780.00	1,500.00
KEY 10 Number of Texas Cities in Which Organizations Received TCA Grants	173.00	193.00	150.00
KEY 11 Number Served by Arts Respond Projects in Education	948,239.00	1,041,570.00	1,000,000.00
KEY 12 Number Served by Arts Respond Projects in Health & Human Services	73,813.00	103,612.00	75,000.00
KEY 13 # Served by Arts Respond Projects in Public Safety & Criminal Justice	96,955.00	184,773.00	100,000.00

3.A. Strategy Level Detail

DATE: 11/24/2015
TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 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
OBJECTIVE: 1 Arts and Cultural Grants
STRATEGY: 1 Arts Organization Grants

Statewide Goal/Benchmark: 8 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Grant Applications Processed	955.00	1,095.00	1,000.00
Objects of Expense:				
4000	GRANTS	\$3,746,553	\$3,943,779	\$3,874,232
TOTAL, OBJECT OF EXPENSE		\$3,746,553	\$3,943,779	\$3,874,232
Method of Financing:				
1	General Revenue Fund	\$2,810,908	\$2,996,958	\$2,727,045
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,810,908	\$2,996,958	\$2,727,045
Method of Financing:				
334	Arts Operating Account	\$0	\$0	\$151,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$151,187
Method of Financing:				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$846,600	\$887,600	\$896,000
CFDA Subtotal, Fund	555	\$846,600	\$887,600	\$896,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$846,600	\$887,600	\$896,000
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$89,045	\$59,221	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$89,045	\$59,221	\$100,000

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 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/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 2014	EXP 2015	BUD 2016
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TOTAL, METHOD OF FINANCE :

\$3,746,553

\$3,943,779

\$3,874,232

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/24/2015
TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 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
OBJECTIVE: 1 Arts and Cultural Grants
STRATEGY: 2 Arts Education Grants

Statewide Goal/Benchmark: 8 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
4000	GRANTS	\$1,142,742	\$1,205,639	\$1,042,085
TOTAL, OBJECT OF EXPENSE		\$1,142,742	\$1,205,639	\$1,042,085
Method of Financing:				
1	General Revenue Fund	\$756,482	\$822,238	\$612,998
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$756,482	\$822,238	\$612,998
Method of Financing:				
334	Arts Operating Account	\$0	\$0	\$151,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$151,187
Method of Financing:				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$22,500	\$24,300	\$25,900
CFDA Subtotal, Fund	555	\$22,500	\$24,300	\$25,900
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,500	\$24,300	\$25,900
Method of Financing:				
666	Appropriated Receipts	\$285,000	\$283,014	\$152,000
802	License Plate Trust Fund No. 0802	\$78,760	\$76,087	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$363,760	\$359,101	\$252,000
TOTAL, METHOD OF FINANCE :		\$1,142,742	\$1,205,639	\$1,042,085
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/24/2015
TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 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
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 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Grants that Promote Cultural Tourism	95.00	78.00	107.50
Objects of Expense:				
4000	GRANTS	\$618,316	\$714,660	\$2,167,175
TOTAL, OBJECT OF EXPENSE		\$618,316	\$714,660	\$2,167,175
Method of Financing:				
1	General Revenue Fund	\$618,316	\$714,660	\$2,015,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$618,316	\$714,660	\$2,015,988
Method of Financing:				
334	Arts Operating Account	\$0	\$0	\$151,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$151,187
TOTAL, METHOD OF FINANCE :		\$618,316	\$714,660	\$2,167,175
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/24/2015
TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 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
OBJECTIVE: 1 Arts and Cultural Grants
STRATEGY: 4 Direct Administration of Grants

Statewide Goal/Benchmark: 8 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$402,288	\$452,026	\$467,562
1002	OTHER PERSONNEL COSTS	\$21,255	\$26,524	\$15,355
2001	PROFESSIONAL FEES AND SERVICES	\$325	\$0	\$2,000
2003	CONSUMABLE SUPPLIES	\$2,572	\$3,604	\$2,000
2004	UTILITIES	\$108	\$0	\$1,676
2005	TRAVEL	\$7,050	\$27,999	\$11,873
2006	RENT - BUILDING	\$336	\$636	\$300
2007	RENT - MACHINE AND OTHER	\$229	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$76,554	\$88,586	\$81,757
TOTAL, OBJECT OF EXPENSE		\$510,717	\$599,375	\$582,523
Method of Financing:				
1	General Revenue Fund	\$510,717	\$589,375	\$582,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$510,717	\$589,375	\$582,523
Method of Financing:				
334	Arts Operating Account	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
45.025.000	Promotion of the Arts Par	\$0	\$10,000	\$0
CFDA Subtotal, Fund	555	\$0	\$10,000	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$10,000	\$0

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 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/Benchmark: 8 0

OBJECTIVE: 1 Arts and Cultural Grants

Service Categories:

STRATEGY: 4 Direct Administration of Grants

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$510,717	\$599,375	\$582,523
FULL TIME EQUIVALENT POSITIONS:		7.5	8.5	8.5

3.A. Strategy Level Detail

DATE: 11/24/2015
TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 8 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$267,591	\$285,573	\$310,313
1002	OTHER PERSONNEL COSTS	\$10,901	\$15,064	\$11,641
2001	PROFESSIONAL FEES AND SERVICES	\$1,507	\$1,044	\$2,050
2003	CONSUMABLE SUPPLIES	\$1,689	\$876	\$2,000
2004	UTILITIES	\$0	\$54	\$0
2005	TRAVEL	\$15,990	\$2,073	\$22,000
2006	RENT - BUILDING	\$1,030	\$872	\$1,030
2007	RENT - MACHINE AND OTHER	\$5,443	\$4,524	\$6,000
2009	OTHER OPERATING EXPENSE	\$4,883	\$18,951	\$4,200
TOTAL, OBJECT OF EXPENSE		\$309,034	\$329,031	\$359,234
Method of Financing:				
1	General Revenue Fund	\$309,034	\$329,031	\$359,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$309,034	\$329,031	\$359,234
TOTAL, METHOD OF FINANCE :		\$309,034	\$329,031	\$359,234
FULL TIME EQUIVALENT POSITIONS:		4.5	4.5	4.5

3.A. Strategy Level Detail

DATE: 11/24/2015
 TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 8 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$59,675	\$60,868	\$63,331
1002	OTHER PERSONNEL COSTS	\$4,495	\$4,573	\$3,290
2001	PROFESSIONAL FEES AND SERVICES	\$504	\$936	\$0
2003	CONSUMABLE SUPPLIES	\$73	\$397	\$0
2004	UTILITIES	\$4,897	\$4,668	\$5,276
2006	RENT - BUILDING	\$1,306	\$1,395	\$2,000
2009	OTHER OPERATING EXPENSE	\$36,885	\$25,592	\$46,882
TOTAL, OBJECT OF EXPENSE		\$107,835	\$98,429	\$120,779
Method of Financing:				
1	General Revenue Fund	\$107,835	\$98,429	\$120,779
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$107,835	\$98,429	\$120,779
TOTAL, METHOD OF FINANCE :		\$107,835	\$98,429	\$120,779
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/24/2015

TIME: 11:41:49AM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,435,197	\$6,890,913	\$8,146,028
METHODS OF FINANCE :	\$6,435,197	\$6,890,913	\$8,146,028
FULL TIME EQUIVALENT POSITIONS:	13.0	14.0	14.0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
 TIME: 11:42:35AM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
45.025.000 Promotion of the Arts Par			
1 - 1 - 1 ARTS ORGANIZATION GRANTS	846,600	887,600	896,000
1 - 1 - 2 ARTS EDUCATION GRANTS	22,500	24,300	25,900
1 - 1 - 4 DIRECT ADMINISTRATION OF GRANTS	0	10,000	0
TOTAL, ALL STRATEGIES	\$869,100	\$921,900	\$921,900
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$869,100	\$921,900	\$921,900
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

45.025.000 Promotion of the Arts Par	869,100	921,900	921,900
TOTAL, ALL STRATEGIES	\$869,100	\$921,900	\$921,900
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$869,100	\$921,900	\$921,900
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
 TIME : 11:43:16AM

Agency code: 813

Agency name: **Commission on the Arts**

Federal FY		Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Budgeted SFY 2016	Estimated SFY 2017	Estimated SFY 2018	Total	Difference from Award
CFDA 45.025.000 Promotion of the Arts Par									
2013	\$931,600	\$931,600	\$0	\$0	\$0	\$0	\$0	\$931,600	\$0
2014	\$869,100	\$0	\$869,100	\$0	\$0	\$0	\$0	\$869,100	\$0
2015	\$921,900	\$0	\$0	\$921,900	\$0	\$0	\$0	\$921,900	\$0
2016	\$921,900	\$0	\$0	\$0	\$921,900	\$0	\$0	\$921,900	\$0
2017	\$911,900	\$0	\$0	\$0	\$0	\$911,900	\$0	\$911,900	\$0
Total	\$4,556,400	\$931,600	\$869,100	\$921,900	\$921,900	\$911,900	\$0	\$4,556,400	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
 TIME: 2:04:27PM

Agency Code: **813**

Agency name: **Commission on the Arts**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
334 Arts Operating Account			
Beginning Balance (Unencumbered):	\$909,369	\$909,705	\$911,453
Estimated Revenue:			
3714 Judgments	336	1,748	0
3740 Grants/Donations	285,000	283,014	152,000
Subtotal: Estimated Revenue	<u>285,336</u>	<u>284,762</u>	<u>152,000</u>
Total Available	<u>\$1,194,705</u>	<u>\$1,194,467</u>	<u>\$1,063,453</u>
DEDUCTIONS:			
Direct Strategies Expended & Budgeted	(285,000)	(283,014)	(605,561)
Total, Deductions	<u>\$(285,000)</u>	<u>\$(283,014)</u>	<u>\$(605,561)</u>
Ending Fund/Account Balance	<u>\$909,705</u>	<u>\$911,453</u>	<u>\$457,892</u>

REVENUE ASSUMPTIONS:

License Plate sales revenue and interest deposited to Arts Operating Account 0334 until 8/31/13. Beginning 9/1/13, license plate revenues and interest accruing thereon are deposited to the License Plate Trust Fund 0802. Also beginning 9/1/13, interest accruing on the balance of funds in Arts Operating Account 0334 is deposited to General Revenue account 0001. Appropriated receipts continue to be deposited to Arts Operating Account 0334.

CONTACT PERSON:

Grant Weaver

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/24/2015
TIME: 2:04:27PM

Agency Code: **813**

Agency name: **Commission on the Arts**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
802 License Plate Trust Fund No. 0802			
Beginning Balance (Unencumbered):	\$0	\$71,297	\$144,655
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	238,926	208,240	200,000
3851 Interest on St Deposits & Treas Inv	676	426	500
Subtotal: Estimated Revenue	<u>239,602</u>	<u>208,666</u>	<u>200,500</u>
Total Available	<u>\$239,602</u>	<u>\$279,963</u>	<u>\$345,155</u>
DEDUCTIONS:			
Direct Strategies Expended & Budgeted	(167,805)	(135,308)	(200,000)
Total, Deductions	<u>\$(167,805)</u>	<u>\$(135,308)</u>	<u>\$(200,000)</u>
Ending Fund/Account Balance	<u>\$71,797</u>	<u>\$144,655</u>	<u>\$145,155</u>

REVENUE ASSUMPTIONS:

Beginning 9/1/13, license plate revenues and interest accruing thereon are deposited to the License Plate Trust Fund 0802. With the introduction to the market of many competing specialty license plates, the agency has recognized a pronounced downward trend in annual State of the Arts license plate sales revenue in recent years. The agency expects revenues in 2016 to be approximately \$200,000 and has budgeted accordingly.

CONTACT PERSON:

Grant Weaver