

Texas Commission on the Arts  
2018 Operating Budget  
APPROVED

		\$	%	Notes
1	<b>Appropriations</b>			
2	General Revenue	\$ 4,972,333		
3	GR Dedicated - Arts Operating Account No. 334	64,706		
4	Federal Funds	964,100		
5	Other Funds:			
6	Appropriated Receipts	152,000		
7	License Plate Trust Fund - Account No. 0802	200,000		
8	<i>Subtotal:</i>	<b>\$ 6,353,139</b>		
9	<i>Adjusted Revenue:</i>			
10	General Revenue	\$ 4,973,360	80.6%	Includes Benefits Replacement Pay (BRP)
11	GR Dedicated - Arts Operating Account No. 334	64,706	1.0%	No Adjustment
12	Federal Funds	962,600	15.6%	FY18 NEA Partnership Award is \$1,500 Lower than 85th GAA Estimate
13	Other Funds:			
14	Appropriated Receipts	-	0.0%	Donations Budgeted Upon Acceptance
15	License Plate Trust Fund - Account No. 0802	170,000	2.8%	Project Continuing Decline in Annual License Plate Revenue
16	<b>Total:</b>	<b>\$ 6,170,666</b>	<b>100.0%</b>	
17				
18	<b>Expenditures</b>			
19	<i>Administration:</i>			
20	Salaries & Other Personnel	\$ 905,268	14.7%	14 FTE Salaries + Longevity + BRP
21	1% transfer to ERS - Health	8,809	0.1%	
22	.5% Transfer to ERS - Retirement	4,405	0.1%	
23	Workers' Assistance Program	1,050	0.0%	
24	Consumables	5,000	0.1%	
25	Data and Wireless Services	6,000	0.1%	
26	Travel	33,873	0.5%	Annual Travel Maximum Established by 85th General Appropriations Act
27	Parking	660	0.0%	
28	Copier and Printer Lease	6,000	0.1%	
29	Contracted Services - GMS: Interior Realms	48,060	0.8%	
30	Contracted Services - Server Storage: TDLR	10,882	0.2%	
31	Contracted Services - Panelists	15,291	0.2%	
32	Membership Dues - NASAA	20,000	0.3%	
33	Membership Dues - Americans for the Arts	1,000	0.0%	
34	Membership Dues - Texas State HR Association	75	0.0%	
35	Registration & Training	3,000	0.0%	

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36	Postal Services	1,340	0.0%	
37	Webinars	1,676	0.0%	
38	Print Services	600	0.0%	
39	Freight and Delivery	1,550	0.0%	
40	Tape Storage - Iron Mountain	2,000	0.0%	
41	Computer, Hardware, and Software-Related	8,000	0.1%	
42	Books, Reference Materials, & Trade Publications	575	0.0%	
43	Voice and Data Services: DIR	9,000	0.1%	
44	Risk Management: SORM (WCI)	2,000	0.0%	
45	Bank Fees & Other	1,000	0.0%	
46	<i>Subtotal:</i>	<b>\$ 1,097,114</b>	<b>17.8%</b>	
47	<i>Direct Programs:</i>			
48	Grants - General Revenue	3,876,246	62.8%	
49	Grants - GR Dedicated	64,706	1.0%	
50	Grants - NEA	962,600	15.6%	
51	Grants - Donations	-	0.0%	
52	Grants - License Plate	170,000	2.8%	
53	<i>Subtotal:</i>	<b>\$ 5,073,552</b>	<b>82.2%</b>	
54				
55	<b>Total:</b>	<b>\$ 6,170,666</b>	<b>100.0%</b>	
56				