



# TEXAS HISTORICAL COMMISSION



## LEGISLATIVE APPROPRIATIONS REQUEST FISCAL YEARS 2018-2019

**Mission:** To protect and preserve the state's historic and prehistoric resources for the use, education, enjoyment, and economic benefit of present and future generations.



**TEXAS HISTORICAL COMMISSION**  
*real places telling real stories*

[thc.texas.gov](http://thc.texas.gov)

# Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

By

## Texas Historical Commission

<b>Commission Member</b>	<b>Date of Term</b>	<b>Hometown</b>
Mr. John L. Nau, III, Chairman	2015-2021	Houston
Mr. John W. Crain, Vice Chairman	2007-2019	Dallas
Mr. Robert (Bob) K. Shepard, Secretary	2012-2017	Weatherford
Mr. Earl Broussard, Jr.	2005-2017	Austin
Mr. Gilbert E. (Pete) Peterson, III	2007-2019	Alpine
Mr. Tom Perini	2011-2017	Buffalo Gap
Mrs. Judy Carolyn Richardson	2011-2017	Caldwell
Mrs. Daisy Sloan White	2011-2017	Houston
Mr. Thomas M. Hatfield	2014-2017	Austin
Mr. Wallace B. Jefferson	2015-2019	Austin
Vacant		

August 12, 2016

**Table of Contents**

1.A. Administrator’s Statement ..... 1

1.B. Organizational Chart ..... 9

1.C. Certificate of Dual Submission ..... 11

2. Budget Overview ..... 13

2.A. Summary of Base Request by Strategy ..... 14

2.B. Summary of Base Request by Method of Finance ..... 18

2.C. Summary of Base Request by Object of Expense ..... 37

2.D. Summary of Base Request Objective Outcomes ..... 38

2.E. Summary of Exceptional Items Request ..... 39

2.F. Summary of Total Request by Strategy ..... 41

2.G. Summary of Total Request Objective Outcomes ..... 44

3.A. Strategy Request ..... 47

3.A.1 Program Level Request ..... 85

3.B. Rider Revisions and Additions Request ..... 86

4.A. Exceptional Item Request Schedule ..... 97

4.B. Exceptional Items Strategy Allocation Schedule ..... 114

4.C. Exceptional Items Strategy Request ..... 129

5.A. Capital Budget Project Schedule ..... 135

## Table of Contents

### (Continued)

5.B. Capital Budget Project Information .....	146
5.C. Capital Budget Allocation to Strategies (Baseline) .....	163
5.E. Capital Budget Project – OOE and MOF Detail by Strategy .....	168
Capital Budget Project Schedule – Exceptional .....	189
Capital Budget Allocation to Strategies by Project – Exceptional .....	192
6.A. Historically Underutilized Business Supporting Schedule .....	195
6.C. Federal Funds Supporting Schedule .....	197
6.E. Estimated Revenue Collections Supporting Schedule .....	199
6.F.a. Advisory Committee Supporting Schedule – Part A .....	207
6.F.b. Advisory Committee Supporting Schedule – Part B .....	213
6.I. 10 Percent Biennial Base Reduction Options Schedule .....	214
7.A. Indirect Administrative and Support Costs .....	222
7.B. Direct Administrative and Support Costs.....	236

**Administrator's Statement**

8/10/2016 4:09:47PM

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**Mission Statement**

The Texas Historical Commission's mission is to protect and preserve the state's historic and prehistoric resources for the use, education, enjoyment and economic benefit of present and future generations. The THC has been the state agency for historic preservation since 1953 and fulfills responsibilities under the Texas Government Code, Chapter 442, and the Texas Local Government Code, Chapter 318. Additionally, the agency administers Title 9, Chapter 191, of the Natural Resources Code. The agency also administers federal statutes for Texas, including the Historic Preservation Act of 1966, as amended, and the Tax Reform Act of 1986, as amended. The THC receives an annual federal grant of approximately \$1.3 million for administering federal preservation programs in Texas.

**Texas Historical Commission**

The Governing Board of the THC is comprised of the following Commissioners:

Mr. John L. Nau, III, Chairman  
Houston 2015-2021

Mr. John W. Crain, Vice Chairman  
Dallas 2007-2019

Mr. Robert K. Shepard, Secretary  
Weatherford 2012-2017

Mr. Earl Broussard, Jr.  
Austin 2005-2017

Mr. Gilbert E. (Pete) Peterson, III  
Alpine 2007-2019

Mr. Tom Perini  
Buffalo Gap 2011-2017

Mrs. Judy Carolyn Richardson  
Caldwell 2011-2017

Mrs. Daisy Sloan White  
Houston 2011-2017

Mr. Thomas M. Hatfield  
Austin 2014-2017

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Mr. Wallace B. Jefferson  
Austin 2015-2019

Vacant

**Significant Changes in Agency Policy**

There have been no significant changes in agency policy over the past two years.

**Significant Changes in Provision of Service**

The Texas Historical Commission (THC) is one of the most respected state preservation offices in the nation and a powerful engine of economic development for Texas communities. THC still remains below Fiscal Year 2010 staffing levels but, with the support of the Texas legislature, the agency has made significant progress in restoring agency programs and resources. The past two-year period has been one of our most successful, with the complete restorations of four historic county courthouses, including the impressive Bexar County Courthouse. Our State Historic Sites Division completed four major visitor center projects and major restorations at four other historic sites. We have produced and distributed popular statewide and Hispanic heritage travel guides, and continued to support TexasTimeTravel.com, a one-stop website for heritage travelers to connect with Texas heritage tourism destinations.

Over this same period of time, the THC implemented an extremely successful historic preservation tax credit program, attendance at state historic sites administered by the agency continues to increase, digital media products have gained new audiences across the nation, and the agency has added a new state historic site, Mission Dolores in San Augustine. This Legislative Appropriations Request represents a prudent and targeted effort to fund THC's critical services that continue to preserve the state's rich history and promote its economic development and vitality.

**Significant Externalities Affecting Service**

A new credit against the state franchise tax to support the preservation of significant historic buildings began in 2015. The tax credit program is currently operating with 2 FTEs as field staff. Between January 1, 2015 and July 15, 2016, those two individuals processed approximately 225 unique projects with a total estimated construction spending of \$1.9 billion. Developers and property owners enthusiastically embraced this program beyond our expectations, demonstrating the state's commitment to historic preservation. We are challenged in our primary responsibility for timely certification of projects that qualify for the credit.

Another externality affecting the agency was the adoption of an amendment reducing the number of THC commissioners from 17 to 9. Currently at 11 members, this declining membership impacts the agency's ability to understand and reflect the interests of all of the residents of this very large and diverse state.

Finally, changes in federal transportation laws eliminated the "enhancement" program that has been supporting the Texas Heritage Trails tourism initiative for more than a decade. Over the past several years, THC received more than \$10 million from that program. The community and regional networks of economic development organizations, interested businesses and volunteers working together to maximize the economic benefits and travel appeal of the Lone Star State's history and culture will not survive the complete loss of these funds. Some temporary interim funds were received from the Governor's Office to assist the Texas Trail Regions in FY 2017 but those funds will soon be depleted.

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**Exceptional Item Funding Requests**

The THC is requesting the following exceptional items to ensure the agency's ability to address priority issues for the 2018-19 biennium.

**1. Deferred Maintenance (Texas Historic Courthouse Deferred Maintenance Grants and Mission Dolores State Historic Site)**

This request has two components:

a. Texas Historic Courthouse Preservation Grants for deferred maintenance at county courthouses.

Significant state business is conducted in county courthouses across the state. Many historic courthouses need financial assistance to address serious building deficiencies including ADA compliance, code upgrades to address health and safety compliance, water intrusion, fire and electrical hazards, court security systems and other deferred maintenance issues. These improvements can be made while also retaining the historic character of the buildings that anchor the culture, history and identity of their communities and help support their tourism infrastructure.

The program is extremely popular across the state, with close to 150 counties participating. As of August 2016, 63 courthouses have been fully restored and another 28 have received partial funding for planning or emergency projects. An additional 72 courthouses are in need of funding through matching grants to ensure that these communities realize the economic and cultural benefits these buildings can provide.

The THC has \$19.2 million in the current base budget for 2018-19 for this program, and seeks an additional \$20.8 million as an exceptional item request. A total appropriation of \$40 million will complete the restoration of approximately eight to ten courthouses and provide support for three to five additional emergency projects. An additional two FTEs would be necessary to manage the additional projects.

b. The Mission Dolores State Historic Site.

The Mission Dolores historic site in San Augustine was acquired by the THC on July 1, 2016. The site tells an important story about the Spanish colonial settlement of East Texas as well as contact and relationships with the Caddo Indians within this period of Texas' earliest European settlement. The museum buildings and interpretative exhibits require significant renovations and upgrades to attract visitors and increase the site's travel appeal. This site also requires deferred maintenance capital improvements to address public access, security, and health and safety renovations and repairs.

**REQUEST**

Provide \$20,800,000 for grants and \$320,000 for staff for the Texas Historic Courthouse Preservation Program. Provide \$1.4 million for one-time deferred maintenance to the Mission Dolores museum and exhibits.

Total: \$22,545,000 FTEs: 2

**2. Heritage Tourism/Economic Development Program**

**Administrator's Statement**

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Heritage tourism is a significant part of the robust multi-billion dollar Texas travel industry, that supports one in every ten Texas jobs. Heritage travel and Texas' precious historic places are the foundation of this success. From the Alamo to the Fort Worth Stockyards to the historic districts of Galveston, our most popular travel destinations are the real places that tell the real stories of Texas history.

The THC's Heritage Tourism program uses historic preservation to enhance regional economies through protecting and promoting urban and rural heritage sites. Funding this program fosters economic opportunity, small business job creation, capital investment, and tourism infrastructure development for historic sites and communities.

Since 1998, the State's heritage tourism programs have been delivered through a remarkable partnership known as the Texas Heritage Trails Program. Under this umbrella, 10 independent, nonprofit trail regions covering the entire state built communities of economic interest groups, businesses and volunteers to support this major economic engine, under the oversight of the Texas Historical Commission. These partnerships develop sites, communities and markets for heritage destinations across the state. This exceptional item would restore funding to each region at the previous level of \$75,000 per year for regional staff and operating expenses.

The request includes funding for updating and reprinting the existing statewide and regional heritage tourism travel guides, development of new thematic guides and mobile tour apps, an initiative to focus tourism activities around historic courthouses, and exhibits at THC state historic sites. Funds would also be used to promote and raise awareness of our heritage tourism resources such as the TexasTimeTravel.com website and related products.

**REQUEST**

Provide \$4,600,000 during the biennium to support heritage tourism projects and the Texas Heritage Trails Program.

Total: \$4,600,000

**3. Program Restoration**

This exceptional item requests 10 FTEs to support THC programs. Staff is needed to support the successful state historic preservation tax credit program, the growing attendance at THC state historic sites, the development of digital media products and outreach to key demographic groups, and management of the newly acquired Mission Dolores site in San Augustine. The state's population has grown 10 percent since 2010, with increased demand for services related to new programs such as the state historic preservation tax credit. THC's authorized staffing (excluding FTEs attached to the Texas Holocaust and Genocide Commission) remains almost 8 FTEs below Fiscal Year 2010 staffing levels.

**REQUEST**

Provide \$1,360,000 for salaries and other expenses related to personnel.

Total: \$1,360,000 FTEs: 10

**4. Capital Projects (San Felipe de Austin State Historic Site and National Museum of the Pacific War)**

This request has three components:

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- a. The Texas Historical Commission is working with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin State Historic Site and the Old 300 nonprofit groups to raise a total of \$12.5 million to design and construct a visitor orientation and education center at San Felipe de Austin. This site is justifiably called the Jamestown of Texas, and served as the capital of Stephen F. Austin’s colony until its destruction during the Runaway Scrape in 1836. Rich in archeological resources, this site is the most important place in Texas lacking adequate interpretation. It is also envisioned as the starting point for any tour of Texas sites associated with the Independence Experience. This request would complete the capital improvements to this significant Texas resource. The historic site tells the story of Texas’s struggle for liberty, from settlement through rebellion to Republic.
  
- b. The antiquated Admiral Nimitz Museum gallery at the National Museum of the Pacific War needs renovations to upgrade its exhibits and technology components. The building itself requires extensive upgrades including structural work. The total cost of the project is \$3.5 million and the Admiral Nimitz Foundation intends to raise half of the project cost through private fundraising.
  
- c. The George H.W. Bush Gallery at the National Museum of the Pacific War requires electrical systems and technology upgrades including replacement of existing track lights with a more efficient LED system.

REQUEST

Provide \$2,000,000 for San Felipe de Austin State Historic Site visitor orientation and education center and \$2,727,307 for projects at the National Museum of the Pacific War. Total: \$4,727,307

**5. State Historic Sites Insurance Coverage**

THC has invested \$34 million in general obligation bond funds to preserve and enhance its 21 state historic sites. The State Office of Risk Management has recommended that THC acquire insurance coverage as a prudent method to mitigate the risk of significant financial impact on agency resources and state funding should the agency need to restore a historic site after a disaster.

REQUEST

Provide \$81,000 annually for insurance premiums to cover the THC museums, historical buildings, and related historical artifacts.

Total: \$162,000

**6. World War I Centennial Initiative**

This request provides matching funding for a series of projects commemorating the centennial of World War I. Texas played a significant part in the war effort with more than 200,000 Texans in service. The projects will educate the public, honor those who served, and commemorate events.

REQUEST

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8/10/2016 4:09:47PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Provide up to \$100,000 to match a similar amount to be raised privately for developing projects to commemorate the 100-year anniversary of World War I.

Total: \$100,000

**7. Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation**

THC is scheduled to begin CAPPS implementation in FY 2018 with a September 2018 launch. The agency will need project management, financial analyst and technology staff and support to configure and test the system. Temporary accounting and purchasing staff will be needed to backfill positions while agency subject matter experts assist with the project. In consultation with the State Comptroller's office, 2 FTEs are requested to operate and maintain this more robust and advanced state financial and purchasing system.

REQUEST

Provide \$513,500 in salaries, travel, and training to support THC's effort to implement CAPPS.

Total: \$513,500 FTEs: 2

**8. Historic Sites Base Budget Reduction Restoration**

The THC reduced funding for capital deferred maintenance and non-capital minor repair projects as part of the required 4% base budget reductions. This request seeks to restore this funding. Capital deferred maintenance projects include major restoration and preservation work such as roof repairs or foundation work. Minor maintenance repair projects include repairing and repainting fences, repairing broken windows, doors, and small electrical and plumbing problems as they occur during the year. Restoration of these funds is needed to avoid more significant deferred maintenance costs in the future.

REQUEST

Restoration of \$195,000 to fund capital maintenance and minor repairs and maintenance projects during the biennium.

Total: \$195,000

**9. Texas Holocaust and Genocide Commission**

The Texas Holocaust and Genocide Commission (THGC), administratively attached to the THC, provides resources, advice, and assistance to educational institutions and the public regarding Holocaust and genocide courses of study and awareness programs. The THGC requests 3 additional FTEs dedicated for on-going programs developed as part of mandated state education requirements and in cooperation with the Texas Education Agency (TEA) and the Texas Higher Education Coordinating Board (THECB). Created by the legislature in 2009 with .5 FTE, the Commission has successfully communicated its separate mission through educational programs, grants, and other mechanisms and has grown to 4.5 FTEs. This growth over time is affecting the THC's ability to provide the necessary administrative support, and this request includes (for the first time) additional funding to make it possible for THC to continue to provide those support services.

**Administrator's Statement**

8/10/2016 4:09:47PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

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REQUEST

Provide \$460,800 during the biennium for the THGC and \$164,000 for THC administrative support costs.

Total: \$624,800 FTEs: 3

**Overview of 2018-19 Baseline Request Adjustment**

In planning our compliance with the limits on the 2016-17 General Revenue and General Revenue-Dedicated Funds, our goal was to reduce the impact on newly restored programs and staff appropriated by the 84th Legislature. Where possible, the THC reduced programs and projects where the impact of that reduction could be spread across multiple biennia.

GRANTS

Grants given to counties, cities, and nonprofits were reduced to achieve the 4% base reduction. The reduction included \$800,000 for \$20 million of Texas Historic Courthouse Preservation Program grants. This reduction will eliminate approximately two emergency grants. The Texas Preservation Trust Fund grants were reduced by \$30,000, which will eliminate two potential grants in this program. The grant to the Texas State Historical Association for publication of the *Texas Almanac* is reduced by \$20,000 and the associated rider # 20 has been updated appropriately.

HERITAGE TOURISM PROJECTS

The Heritage Tourism program planned to update and reprint several tour guides (\$220K) and develop new mobile tour apps (\$220K). Instead, the THC will exhaust the current inventory of tourism guides and maintain the existing mobile tours. The impact will be a reduced capacity to reach new heritage tourism travelers in key demographics with interest in particular themes of Texas history. THC state historic sites will defer replacement or the upgrade of selected exhibits (\$160K) at state historic sites in the 2018-19 biennium. The impact will be that several sites will lack adequate interpretation to tell the stories of the real places of Texas.

CAPITAL PROJECTS, VEHICLES, EQUIPMENT, AND STATE HISTORIC SITES MINOR MAINTENANCE

The capital projects for the San Felipe de Austin State Historic Site visitor center, National Museum of the Pacific War, Historic Sites Deferred Maintenance, and Capitol Complex Maintenance were reduced proportionally in the amount of \$223,000. The Historic Sites Division budget was also reduced by \$152,000 for minor maintenance projects at the THC's 21 state historic sites. This reduction will impact routine but recurring projects such as painting buildings and minor electrical or plumbing repairs. The archeology division budget was reduced by \$85,000 for marine and terrestrial equipment. The replacement of aging vehicles has been deferred to future years.

Although these renovations and repairs can be delayed in the current biennium, longer-term deferment of these needed maintenance repairs will likely result in future increased maintenance costs and can have a significant impact on the preservation of THC state historic sites.

GENERAL OPERATING BUDGET

The Agency's operating budget has been reduced (\$566,000) impacting employee travel, technology support, advertising, janitorial, and employee training. These reductions will delay technology project deployments and will result in delays when providing customer service. Providing on-site assistance is critical to the success of most of our program services. Reductions in travel funds will reduce the number, frequency and duration of our on-site assistance to communities across the state.

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**Agency 10% Reduction Philosophy and Potential Impacts**

The THC's primary resource is its staff, whose primary duty is interaction with Texans to protect and preserve the state's unique historic and prehistoric resources for the use, education, enjoyment, and economic benefit of present and future generations. Our external customers place a very high value on personal contact with THC staff.

Applying the cuts proportionally between strategies, more than half of the reductions would impact state historic sites. To avoid closing any of the sites completely, hours and staff levels at most of the sites would be reduced. These cuts would result in a reduction in the level of services for and access by visitors. Necessary maintenance would be reduced or eliminated. This would have an additional impact on gate receipts and gift shop sales, further reducing revenue to the agency.

The balance of the reductions would have to be shared between the agency's remaining strategies. Our first priority would be to reduce grants from the Texas Historic Courthouse Preservation program and Texas Preservation Trust Fund to minimize significant reductions in agency staff. Additional reductions would impact funding that supports staff field activities and programs. In order to continue to meet our obligations under the National Historic Preservation Act (and to continue to receive funding support from the National Park Service), THC would have to realize the balance of the reduction from other, non-regulatory programs such as heritage tourism.

**Agency Use of Background Checks**

The THC conducts criminal background checks on all new employees in compliance with Texas Government Code § 411.1147.

**Centralized Accounting and Payroll/Personnel System (CAPPS)**

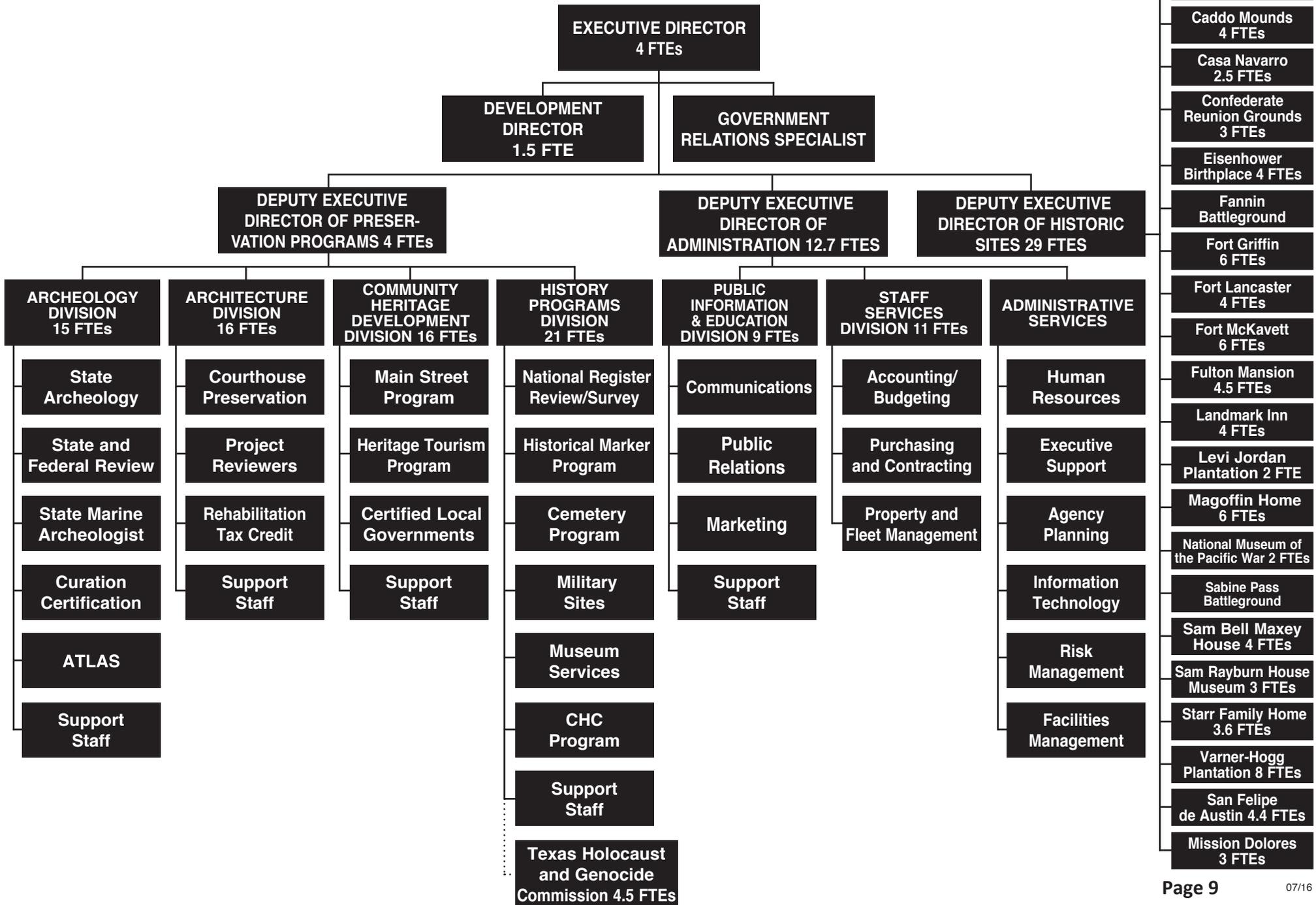
The Comptroller of Public Accounts has identified the THC to begin implementation of CAPPS Financials and Purchasing in the FY 2018-2019 biennium, with a deployment in September 2018. The system integrates accounting, procurement, and asset management into one system. This system will replace existing internal legacy systems and provide needed systems interfaces with the Comptroller's Office.

**Conclusion**

The THC is grateful for the support of the people of Texas, the governor, and the state legislature in preserving an incredibly diverse Texas heritage. Our agency is committed to preserve the Lone Star State's history and unique culture, and focused on the bright future that lies ahead for our state. We commit ourselves to excellence as we enter a new biennium full of exciting opportunities for historic preservation, heritage travel and the precious places that tell the real stories of Texas.

Mark Wolfe  
Executive Director

# TEXAS HISTORICAL COMMISSION FTEs



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**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission  
Appropriation Years: 2018-19

EXCEPTIONAL  
ITEM  
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	
<b>Goal: 1. Preserve the State's Historic Landmarks and Artifacts</b>											
1.1.1. Architectural Assistance	1,875,737	1,785,488			219,318	219,318	204,477	198,000	2,299,532	2,202,806	170,000
1.1.2. Archeological Heritage Protection	2,173,988	2,089,034			510,520	510,520	56,000	56,000	2,740,508	2,655,554	
1.1.3. Courthouse Preservation	21,131,225	20,361,190					820,438		21,951,663	20,361,190	21,120,000
1.1.4. Historic Sites	25,323,849	24,118,656					9,252,179	348,740	34,576,028	24,467,396	7,699,307
1.1.5. Preservation Trust Fund			530,000	500,000					530,000	500,000	
1.2.1. Development Assistance	3,156,145	2,887,740			718,505	665,058	596,690	160,000	4,471,340	3,712,798	4,440,000
1.3.1. Evaluate/Interpret Resources	4,742,363	4,645,746			354,922	370,922	1,042,487	902,526	6,139,772	5,919,194	560,800
<b>Total, Goal</b>	<b>58,403,307</b>	<b>55,887,854</b>	<b>530,000</b>	<b>500,000</b>	<b>1,803,265</b>	<b>1,765,818</b>	<b>11,972,271</b>	<b>1,665,266</b>	<b>72,708,843</b>	<b>59,818,938</b>	<b>33,990,107</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Central Administration	3,045,983	3,060,338			433,205	414,652	3		3,479,191	3,474,990	837,500
<b>Total, Goal</b>	<b>3,045,983</b>	<b>3,060,338</b>			<b>433,205</b>	<b>414,652</b>	<b>3</b>		<b>3,479,191</b>	<b>3,474,990</b>	<b>837,500</b>
<b>Total, Agency</b>	<b>61,449,290</b>	<b>58,948,192</b>	<b>530,000</b>	<b>500,000</b>	<b>2,236,470</b>	<b>2,180,470</b>	<b>11,972,274</b>	<b>1,665,266</b>	<b>76,188,034</b>	<b>63,293,928</b>	<b>34,827,607</b>
<b>Total FTEs</b>									<b>217.7</b>	<b>217.7</b>	<b>17.0</b>

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>1</b> Preserve the State's Historic Landmarks and Artifacts					
<b>1</b> <i>Encourage Preservation/Protection of Historic/Archeological Resources</i>					
<b>1</b> ARCHITECTURAL ASSISTANCE	788,138	1,106,880	1,192,652	1,226,403	976,403
<b>2</b> ARCHEOLOGICAL HERITAGE PROTECTION	1,432,599	1,367,731	1,372,777	1,327,777	1,327,777
<b>3</b> COURTHOUSE PRESERVATION	784,338	11,353,288	10,598,375	10,180,595	10,180,595
<b>4</b> HISTORIC SITES	14,074,904	21,589,916	12,986,112	14,163,142	10,304,254
<b>5</b> PRESERVATION TRUST FUND	544,000	0	530,000	250,000	250,000
<b>2</b> <i>Encourage Economic Development/Tourism/Education</i>					
<b>1</b> DEVELOPMENT ASSISTANCE	4,523,095	2,508,368	1,962,972	1,856,399	1,856,399
<b>3</b> <i>Identify, Evaluate, and Interpret Historic and Archeological Resources</i>					
<b>1</b> EVALUATE/INTERPRET RESOURCES	2,679,968	3,389,760	2,750,012	3,199,597	2,719,597
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$24,827,042</b>	<b>\$41,315,943</b>	<b>\$31,392,900</b>	<b>\$32,203,913</b>	<b>\$27,615,025</b>

**2** Indirect Administration

2.A. Summary of Base Request by Strategy

8/10/2016 4:09:49PM

85th Regular Session, Agency Submission, Version 1

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808 Historical Commission

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Indirect Administration					
1 CENTRAL ADMINISTRATION	1,447,658	1,731,137	1,748,054	1,737,495	1,737,495
TOTAL, GOAL 2	<b>\$1,447,658</b>	<b>\$1,731,137</b>	<b>\$1,748,054</b>	<b>\$1,737,495</b>	<b>\$1,737,495</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,981,733	23,566,595	22,150,358	24,274,837	19,685,949
8118 Sporting Goods Sales Tax	5,112,486	6,506,897	6,501,170	6,131,568	6,131,568
8119 Fees From Historic Sites	1,267,639	1,352,670	1,371,600	1,362,135	1,362,135
<b>SUBTOTAL</b>	<b>\$16,361,858</b>	<b>\$31,426,162</b>	<b>\$30,023,128</b>	<b>\$31,768,540</b>	<b>\$27,179,652</b>
<b>General Revenue Dedicated Funds:</b>					
664 Tx Preservation Trust Acc	530,000	0	530,000	250,000	250,000
<b>SUBTOTAL</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Federal Funds:</b>					
555 Federal Funds	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235
<b>SUBTOTAL</b>	<b>\$1,484,867</b>	<b>\$1,146,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	652,745	1,046,708	697,928	717,733	717,733
777 Interagency Contracts	2,845,874	911,101	112,000	112,000	112,000
780 Bond Proceed-Gen Obligat	4,397,644	8,364,874	685,663	0	0
802 License Plate Trust Fund No. 0802	1,712	2,000	2,000	2,900	2,900
8000 Governor's Emer/Def Grant	0	150,000	0	0	0
<b>SUBTOTAL</b>	<b>\$7,897,975</b>	<b>\$10,474,683</b>	<b>\$1,497,591</b>	<b>\$832,633</b>	<b>\$832,633</b>

**2.A. Summary of Base Request by Strategy**

8/10/2016 4:09:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$8,473,087	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$22,389,969	\$21,865,806	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$24,274,837	\$19,685,949
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*RIDER APPROPRIATION*

Art IX, Sec 18.50, Contingency for HB 3230

\$0	\$161,950	\$161,950	\$0	\$0
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Rider 15, UB La Belle Conservation (2014-15 GAA)

\$115,176	\$0	\$0	\$0	\$0
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Rider 12, Texas Holocaust and Genocide Commission UB (2014-15 GAA)

\$115,277	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Rider 17, UB San Felipe de Austin State Historic Site (2016-17 GAA)	\$(429,069)	\$429,069	\$0	\$0	\$0
Rider 16, UB National Museum of the Pacific War (2016-17 GAA)	\$(456,874)	\$456,874	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA) - PC Refresh	\$157	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA) - San Felipe de Austin State Historic Site Construction	\$510,041	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA) - National Museum of the Pacific War Repairs and Renovation	\$1,516,306	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$137,682	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$128,733	\$122,602	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapse - Debt Service for the National Museum of the Pacific War	\$(50)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,981,733</b>	<b>\$23,566,595</b>	<b>\$22,150,358</b>	<b>\$24,274,837</b>	<b>\$19,685,949</b>
<b><u>8118</u></b>	Sporting Goods Sales Tax					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,002,514	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,412,799	\$6,412,799	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$6,131,568	\$6,131,568
<i>TRANSFERS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
	Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$109,972	\$0	\$0	\$0	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$94,098	\$88,371	\$0	\$0
<b>TOTAL,</b>	<b>Sporting Goods Sales Tax</b>	<b>\$5,112,486</b>	<b>\$6,506,897</b>	<b>\$6,501,170</b>	<b>\$6,131,568</b>	<b>\$6,131,568</b>
<b><u>8119</u></b>	Fees from Historic Sites					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,202,441	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,182,080	\$1,182,080	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,362,135	\$1,362,135
	<i>RIDER APPROPRIATION</i>					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
	Rider 8, Historic Sites Gate Fees, Revised Receipts (2014-15 GAA)	\$65,198	\$0	\$0	\$0	\$0
	Rider 8, Historic Sites Gate Fees, Revised Receipts (2016-17 GAA)	\$0	\$170,590	\$189,520	\$0	\$0
<b>TOTAL,</b>	<b>Fees from Historic Sites</b>	<b>\$1,267,639</b>	<b>\$1,352,670</b>	<b>\$1,371,600</b>	<b>\$1,362,135</b>	<b>\$1,362,135</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$16,361,858</b>	<b>\$31,426,162</b>	<b>\$30,023,128</b>	<b>\$31,768,540</b>	<b>\$27,179,652</b>

**GENERAL REVENUE FUND - DEDICATED**

**664** GR Dedicated - Texas Preservation Trust Fund Account No. 664

*REGULAR APPROPRIATIONS*

	Regular Appropriations from MOF Table (2014-15 GAA)	\$265,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$265,000	\$265,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$0	\$0	\$0	\$250,000	\$250,000	
<i>RIDER APPROPRIATION</i>						
Rider 13, Texas Preservation Trust Fund Account No. 664 UB (2014-15 GAA)	\$265,000	\$0	\$0	\$0	\$0	
Rider 13, Texas Preservation Trust Fund Account No. 664 UB (2016-17 GAA)	\$0	\$(265,000)	\$265,000	\$0	\$0	
<b>Comments:</b> Preservation Trust Fund Grants for FYs 2016-17 biennium (\$530,000) will be awarded at October 2016 (FY 2017) Quarterly Commission Meeting.						
<b>TOTAL, GR Dedicated - Texas Preservation Trust Fund Account No. 664</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	
<b><u>5122</u> GR-Dedicated El Paso Mission Restoration Plates Account No. 5122</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,000	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(2,000)	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code:	<b>808</b>	Agency name:	<b>Historical Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR-Dedicated El Paso Mission Restoration Plates Account No. 5122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$16,891,858</b>	<b>\$31,426,162</b>	<b>\$30,553,128</b>	<b>\$32,018,540</b>	<b>\$27,429,652</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>555</b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,015,351	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$1,090,235	\$1,090,235	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$1,090,235	\$1,090,235
	<i>RIDER APPROPRIATION</i>					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**FEDERAL FUNDS**

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

\$523,291	\$0	\$0	\$0	\$0
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Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) -  
 Certified Local Government (CLG) Grants

\$0	\$56,000	\$0	\$0	\$0
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**Comments:** Certified Local Government Grant funds remaining from 2015 Federal Historic Preservation Fund (HPF) were awarded in FY 2016. This is related to the lapse shown in FY 2015.

*LAPSED APPROPRIATIONS*

Lapse - Certified Local Government (CLG) Grants

\$(53,775)	\$0	\$0	\$0	\$0
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**Comments:** National Park Service (NPS) requires 10% of the annual Historic Preservation Fund (HPF) allocation be granted to CLGs. Some 2015 grant funds were awarded in FY 2016.

<b>TOTAL, Federal Funds</b>	<b>\$1,484,867</b>	<b>\$1,146,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>
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<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$1,484,867</b>	<b>\$1,146,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>
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**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$447,494	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$661,928	\$661,928	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$717,733	\$717,733
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Small Donations	\$11,140	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Main Street Program Reimbursements	\$23,255	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Judgments and Settlements	\$25,271	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **808**

Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**Comments:** In FY 2015, a Dodge Grand Caravan was totaled in a vehicle accident. The insurance company of the driver at fault reimbursed the vehicle cost.

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Revised Employee Housing	\$4,081	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Revised Receipts Gift Shop Sales	\$9,759	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Misc Historic Sites Revenues	\$17,941	\$0	\$0	\$0	\$0
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**Comments:** Grazing Lease - \$4,400  
Cattle Sales - \$13,541

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Agency Programs	\$8,179	\$0	\$0	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Fulton Mansion Restoration	\$25,000	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**Comments:** Donations received from Friends of the Fulton Mansion, Friends of the Texas Historical Commission, and the City of Rockport for the Fulton Mansion restoration which was primarily bond funded.

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Sam Rayburn House Barn Restoration	\$9,200	\$0	\$0	\$0	\$0
Rider 3, Cost Recovery of Historical Markers, Revised Receipts (2014-15 GAA)	\$88,625	\$0	\$0	\$0	\$0
Rider 14, Military Sites Program, Revised Receipts (2014-15 GAA)	\$(17,200)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Judgments and Settlements	\$0	\$9,668	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Sam Rayburn House Barn Restoration	\$0	\$5,800	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - National Museum of the Pacific War	\$0	\$150,00	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/10/2016 4:09:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **808**

Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**OTHER FUNDS**

**Comments:** Roof Replacement Project - \$150,000 match from the Admiral Nimitz Foundation for the roof repairs at the National Museum of the Pacific War. Project total is \$300,000 with \$150,000 Governor's Emergency and Deficiency grant.

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) -  
Fulton Mansion Restoration

\$0	\$159,562	\$0	\$0	\$0
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**Comments:** Donations received from Friends of the Fulton Mansion, Friends of the Texas Historical Commission, and the City of Rockport for the Fulton Mansion restoration which was primarily bond funded.

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Heritage  
Tourism Economic Impact Study

\$0	\$25,000	\$0	\$0	\$0
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**Comments:** Reimbursement from the Friends of the THC - National Trust for Historic Preservation Grant

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Main  
Street Program Reimbursements

\$0	\$3,750	\$0	\$0	\$0
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Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Revised  
Receipts Gift Shop Sales

\$0	\$31,000	\$36,000	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$652,745</b>	<b>\$1,046,708</b>	<b>\$697,928</b>	<b>\$717,733</b>	<b>\$717,733</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,499,429	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$411,258	\$87,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$112,000	\$112,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - TxDOT Section 106 Contract	\$0	\$25,000	\$25,000	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - TxDOT Heritage Trails Phase IV	\$0	\$224,843	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/10/2016 4:09:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - TxDOT Levi Jordan Plantation State Historic Site IAC		\$0	\$250,000	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Meridian Historic Highway		\$173,518	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Section 106 Contract		\$9,592	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT SAFETEA-LU Heritage Tourism Contract		\$987,040	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Heritage Trails Phase IV		\$176,295	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$2,845,874</b>	<b>\$911,101</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>
<b><u>780</u></b>	Bond Proceeds - General Obligation Bonds					
	<i>RIDER APPROPRIATION</i>					
	Rider 10, UB of Bond Proceeds (2016-17 GAA) - Courthouse Grants					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>					
	\$(455,776)	\$455,776	\$0	\$0	\$0
<b>Comments:</b> Courthouse Bonds Fund 7662					
Rider 10, UB of Bond Proceeds (2016-17 GAA) - Courthouse Grants					
	\$(364,662)	\$364,662	\$0	\$0	\$0
<b>Comments:</b> Courthouse Bonds Fund 7650					
Rider 10, UB of Bond Proceeds (2014-15 GAA) - Courthouse Grants					
	\$622,972	\$0	\$0	\$0	\$0
<b>Comments:</b> Courthouse Bonds Fund 7650					
Rider 10, UB of Bond Proceeds (2014-15 GAA) - Historic Sites					
	\$4,511,600	\$0	\$0	\$0	\$0
<b>Comments:</b> Historic Sites Prop 4 Bonds (Fund 7636)					
Rider 10, UB of Bond Proceeds (2014-15 GAA) - Historic Sites					
	\$7,705,308	\$0	\$0	\$0	\$0
<b>Comments:</b> Historic Sites Prop 8 Bonds (Fund 7213)					
Rider 10, UB of Bond Proceeds (2016-17 GAA) - Historic Sites					

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>OTHER FUNDS</u></b>						
	\$(4,339,672)	\$4,339,672	\$0	\$0	\$0	
<b>Comments:</b> Historic Sites Prop 4 Bonds (Fund 7636)						
Rider 10, UB of Bond Proceeds (2016-17 GAA) - Historic Sites						
	\$(3,890,427)	\$3,890,427	\$0	\$0	\$0	
<b>Comments:</b> Historic Sites Prop 8 Bonds (Fund 7213)						
Rider 10, UB of Bond Proceeds (2016-17 GAA) - Historic Sites						
	\$0	\$(685,663)	\$685,663	\$0	\$0	
<b>Comments:</b> Historic Sites Prop 8 Bonds (Fund 7213)						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA) - Courthouse Grants						
	\$608,301	\$0	\$0	\$0	\$0	
<b>Comments:</b> Courthouse Bonds Fund 7662						
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	<b>\$4,397,644</b>	<b>\$8,364,874</b>	<b>\$685,663</b>	<b>\$0</b>	<b>\$0</b>	
<b><u>802</u> License Plate Trust Fund Account No. 0802</b>						
<i>REGULAR APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,000	\$2,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$2,900	\$2,900
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$2,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	El Paso Mission License Plate Collections Lapse	\$(288)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$1,712</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,900</b>	<b>\$2,900</b>
<b><u>8000</u></b>	Governor's Emergency and Deficiency Grant					
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
	Emergency Deficiency Grant - National Museum of the Pacific War	\$0	\$150,000	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/10/2016 4:09:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>808</b>	Agency name:	<b>Historical Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
	<b>Comments:</b> Roof Replacement Project - Emergency Deficiency Grant approved October 29, 2015 for Roof Repair at the Admiral Nimitz Museum.					
<b>TOTAL,</b>	<b>Governor's Emergency and Deficiency Grant</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$7,897,975</b>	<b>\$10,474,683</b>	<b>\$1,497,591</b>	<b>\$832,633</b>	<b>\$832,633</b>
<b>GRAND TOTAL</b>		<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2016 4:09:49PM

Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	190.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	215.7	215.7	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	217.7	217.7
RIDER APPROPRIATION					
Art. IX, Sec 18.50. Contingency for HB 3230	0.0	2.0	2.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number (Below) Cap	(0.7)	(9.8)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>189.5</b>	<b>207.9</b>	<b>217.7</b>	<b>217.7</b>	<b>217.7</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>7.0</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

2.C. Summary of Base Request by Object of Expense

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**808 Historical Commission**

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$9,216,921	\$10,579,097	\$11,838,620	\$11,674,370	\$11,674,370
1002 OTHER PERSONNEL COSTS	\$264,545	\$310,645	\$268,910	\$267,240	\$267,240
2001 PROFESSIONAL FEES AND SERVICES	\$1,527,885	\$1,681,459	\$839,748	\$751,673	\$605,673
2002 FUELS AND LUBRICANTS	\$91,072	\$73,323	\$83,410	\$78,410	\$78,410
2003 CONSUMABLE SUPPLIES	\$130,696	\$148,958	\$123,360	\$121,040	\$121,040
2004 UTILITIES	\$465,601	\$454,607	\$436,600	\$419,000	\$419,000
2005 TRAVEL	\$297,480	\$344,605	\$323,700	\$309,700	\$309,700
2006 RENT - BUILDING	\$121,582	\$177,236	\$139,080	\$136,430	\$136,430
2007 RENT - MACHINE AND OTHER	\$138,594	\$183,959	\$148,440	\$146,570	\$146,570
2008 DEBT SERVICE	\$783,930	\$756,446	\$732,306	\$708,092	\$669,204
2009 OTHER OPERATING EXPENSE	\$5,953,397	\$6,715,210	\$4,310,967	\$4,317,483	\$4,273,483
4000 GRANTS	\$2,093,704	\$11,797,413	\$10,697,000	\$10,497,900	\$10,017,900
5000 CAPITAL EXPENDITURES	\$5,189,293	\$9,824,122	\$3,198,813	\$4,513,500	\$633,500
<b>OOE Total (Excluding Riders)</b>	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/10/2016 4:09:50PM

**808 Historical Commission**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Preserve the State's Historic Landmarks and Artifacts					
1 Encourage Preservation/Protection of Historic/Archeological Resources					
<b>KEY</b> <b>1 Number of Properties Designated Annually</b>					
	1,581.00	2,585.00	2,590.00	2,590.00	2,590.00
<b>KEY</b> <b>2 Number of Section 106/Antiquities Code Reviews</b>					
	11,981.00	13,500.00	13,500.00	13,500.00	13,500.00
<b>KEY</b> <b>3 # Provided Training/Assistance in Historic/Archeological Preservation</b>					
	45,909.00	41,218.00	41,775.00	41,775.00	41,775.00
<b>4 Percent Courthouses Fully Restored/Rehabilitated</b>					
	24.49%	24.70%	24.70%	25.79%	26.29%
<b>5 Private \$ Reinvested through The Federal Tax Incentives Program</b>					
	51,525.00	151,522,741.00	120,000,000.00	120,000,000.00	120,000,000.00
<b>6 Private \$ Reinvested in Bldgs by The Texas Historic Tax Credit Prog</b>					
	76,094,315.00	210,413,242.00	220,000,000.00	220,500,000.00	225,000,000.00
<b>7 Archaeological Publications Distributed</b>					
	77,079.00	67,211.00	67,211.00	67,211.00	67,211.00
2 Encourage Economic Development/Tourism/Education					
<b>1 \$ Reinvested in Main St. Central Business Districts</b>					
	213,867,480.00	219,000,000.00	210,000,000.00	210,000,000.00	210,000,000.00
<b>2 Number of Heritage Tourism Guides Distributed</b>					
	456,237.00	325,000.00	300,000.00	258,000.00	244,000.00
3 Identify, Evaluate, and Interpret Historic and Archeological Resources					
<b>1 # of Historic Properties, Sites, &amp; Other Assets Identified &amp; Recorded</b>					
	7,240.00	6,840.00	6,885.00	6,885.00	6,885.00

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME : 4:09:51PM

Agency code: **808**

Agency name: **Historical Commission**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Deferred Maintenance	\$11,985,000	\$11,985,000	2.0	\$10,560,000	\$10,560,000	2.0	\$22,545,000	\$22,545,000
2	Heritage Tourism	\$2,300,000	\$2,300,000		\$2,300,000	\$2,300,000		\$4,600,000	\$4,600,000
3	Program Restoration	\$560,000	\$560,000	7.0	\$800,000	\$800,000	10.0	\$1,360,000	\$1,360,000
4	Capital Projects	\$4,727,307	\$4,727,307		\$0	\$0		\$4,727,307	\$4,727,307
5	Historic Sites Insurance Coverage	\$81,000	\$81,000		\$81,000	\$81,000		\$162,000	\$162,000
6	World War I Centennial Initiative	\$100,000	\$100,000		\$0	\$0		\$100,000	\$100,000
7	CAPPS	\$276,200	\$276,200	2.0	\$237,300	\$237,300	2.0	\$513,500	\$513,500
8	Base Budget Reduction Restoration	\$102,500	\$102,500		\$92,500	\$92,500		\$195,000	\$195,000
9	Holocaust and Genocide Commission	\$312,400	\$312,400	3.0	\$312,400	\$312,400	3.0	\$624,800	\$624,800
<b>Total, Exceptional Items Request</b>		<b>\$20,444,407</b>	<b>\$20,444,407</b>	<b>14.0</b>	<b>\$14,383,200</b>	<b>\$14,383,200</b>	<b>17.0</b>	<b>\$34,827,607</b>	<b>\$34,827,607</b>
<b>Method of Financing</b>									
	General Revenue	\$20,444,407	\$20,444,407		\$14,383,200	\$14,383,200		\$34,827,607	\$34,827,607
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$20,444,407</b>	<b>\$20,444,407</b>		<b>\$14,383,200</b>	<b>\$14,383,200</b>		<b>\$34,827,607</b>	<b>\$34,827,607</b>
<b>Full Time Equivalent Positions</b>				<b>14.0</b>				<b>17.0</b>	

**2.E. Summary of Exceptional Items Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME : 4:09:51PM

Agency code: **808**

Agency name: **Historical Commission**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016

TIME : 4:09:51PM

Agency code: **808** Agency name: **Historical Commission**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1</b> Preserve the State's Historic Landmarks and Artifacts						
<i>1 Encourage Preservation/Protection of Historic/Archeological Resources</i>						
<b>1</b> ARCHITECTURAL ASSISTANCE	\$1,226,403	\$976,403	\$90,000	\$80,000	\$1,316,403	\$1,056,403
<b>2</b> ARCHEOLOGICAL HERITAGE PROTECTION	1,327,777	1,327,777	0	0	1,327,777	1,327,777
<b>3</b> COURTHOUSE PRESERVATION	10,180,595	10,180,595	10,560,000	10,560,000	20,740,595	20,740,595
<b>4</b> HISTORIC SITES	14,163,142	10,304,254	6,805,807	893,500	20,968,949	11,197,754
<b>5</b> PRESERVATION TRUST FUND	250,000	250,000	0	0	250,000	250,000
<i>2 Encourage Economic Development/Tourism/Education</i>						
<b>1</b> DEVELOPMENT ASSISTANCE	1,856,399	1,856,399	2,220,000	2,220,000	4,076,399	4,076,399
<i>3 Identify, Evaluate, and Interpret Historic and Archeological Resources</i>						
<b>1</b> EVALUATE/INTERPRET RESOURCES	3,199,597	2,719,597	330,400	230,400	3,529,997	2,949,997
<b>TOTAL, GOAL 1</b>	<b>\$32,203,913</b>	<b>\$27,615,025</b>	<b>\$20,006,207</b>	<b>\$13,983,900</b>	<b>\$52,210,120</b>	<b>\$41,598,925</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016

TIME : 4:09:51PM

Agency code: **808** Agency name: **Historical Commission**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>2 Indirect Administration</b>						
<b>1 Indirect Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$1,737,495	\$1,737,495	\$438,200	\$399,300	\$2,175,695	\$2,136,795
<b>TOTAL, GOAL 2</b>	<b>\$1,737,495</b>	<b>\$1,737,495</b>	<b>\$438,200</b>	<b>\$399,300</b>	<b>\$2,175,695</b>	<b>\$2,136,795</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>	<b>\$20,444,407</b>	<b>\$14,383,200</b>	<b>\$54,385,815</b>	<b>\$43,735,720</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>	<b>\$20,444,407</b>	<b>\$14,383,200</b>	<b>\$54,385,815</b>	<b>\$43,735,720</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2016

TIME : 4:09:51PM

Agency code: **808** Agency name: **Historical Commission**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$24,274,837	\$19,685,949	\$20,368,407	\$14,307,200	\$44,643,244	\$33,993,149
8118 Sporting Goods Sales Tax	6,131,568	6,131,568	76,000	76,000	6,207,568	6,207,568
8119 Fees From Historic Sites	1,362,135	1,362,135	0	0	1,362,135	1,362,135
	<b>\$31,768,540</b>	<b>\$27,179,652</b>	<b>\$20,444,407</b>	<b>\$14,383,200</b>	<b>\$52,212,947</b>	<b>\$41,562,852</b>
<b>General Revenue Dedicated Funds:</b>						
664 Tx Preservation Trust Acc	250,000	250,000	0	0	250,000	250,000
	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Federal Funds:</b>						
555 Federal Funds	1,090,235	1,090,235	0	0	1,090,235	1,090,235
	<b>\$1,090,235</b>	<b>\$1,090,235</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	717,733	717,733	0	0	717,733	717,733
777 Interagency Contracts	112,000	112,000	0	0	112,000	112,000
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 License Plate Trust Fund No. 0802	2,900	2,900	0	0	2,900	2,900
8000 Governor's Emer/Def Grant	0	0	0	0	0	0
	<b>\$832,633</b>	<b>\$832,633</b>	<b>\$0</b>	<b>\$0</b>	<b>\$832,633</b>	<b>\$832,633</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>	<b>\$20,444,407</b>	<b>\$14,383,200</b>	<b>\$54,385,815</b>	<b>\$43,735,720</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>217.7</b>	<b>217.7</b>	<b>14.0</b>	<b>17.0</b>	<b>231.7</b>	<b>234.7</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2016  
 Time: 4:09:51PM

Agency code: **808**

Agency name: **Historical Commission**

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1	Preserve the State's Historic Landmarks and Artifacts					
	1 Encourage Preservation/Protection of Historic/Archeological Resources					
<b>KEY</b>	<b>1 Number of Properties Designated Annually</b>					
	2,590.00	2,590.00			2,590.00	2,590.00
<b>KEY</b>	<b>2 Number of Section 106/Antiquities Code Reviews</b>					
	13,500.00	13,500.00			13,500.00	13,500.00
<b>KEY</b>	<b>3 # Provided Training/Assistance in Historic/Archeological Preservation</b>					
	41,775.00	41,775.00			41,775.00	41,775.00
	<b>4 Percent Courthouses Fully Restored/Rehabilitated</b>					
	25.79%	26.29%	25.79%	26.29%	25.79%	26.29%
	<b>5 Private \$ Reinvested through The Federal Tax Incentives Program</b>					
	120,000,000.00	120,000,000.00			120,000,000.00	120,000,000.00
	<b>6 Private \$ Reinvested in Bldgs by The Texas Historic Tax Credit Prog</b>					
	220,500,000.00	225,000,000.00			220,500,000.00	225,000,000.00
	<b>7 Archaeological Publications Distributed</b>					
	67,211.00	67,211.00			67,211.00	67,211.00
2	Encourage Economic Development/Tourism/Education					
	<b>1 \$ Reinvested in Main St. Central Business Districts</b>					
	210,000,000.00	210,000,000.00			210,000,000.00	210,000,000.00

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/10/2016  
 Time: 4:09:51PM

Agency code: **808**

Agency name: **Historical Commission**

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>2 Number of Heritage Tourism Guides Distributed</b>	258,000.00	244,000.00	375,000.00	425,000.00	375,000.00	425,000.00
<b>3 Identify, Evaluate, and Interpret Historic and Archeological Resources</b>						
<b>1 # of Historic Properties, Sites, &amp; Other Assets Identified &amp; Recorded</b>	6,885.00	6,885.00			6,885.00	6,885.00

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**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	# of Historic Properties Provided Assistance, Monitoring & Reviews	2,538.00	2,140.00	2,150.00	2,200.00	2,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$638,961	\$670,770	\$736,522	\$736,522	\$736,522
1002	OTHER PERSONNEL COSTS	\$14,606	\$26,447	\$15,330	\$15,330	\$15,330
2001	PROFESSIONAL FEES AND SERVICES	\$465	\$94,076	\$96,155	\$156,155	\$10,155
2002	FUELS AND LUBRICANTS	\$1,668	\$1,815	\$1,600	\$1,600	\$1,600
2003	CONSUMABLE SUPPLIES	\$6,575	\$4,281	\$4,160	\$4,160	\$4,160
2004	UTILITIES	\$11,798	\$11,643	\$7,260	\$7,260	\$7,260
2005	TRAVEL	\$13,959	\$17,827	\$18,500	\$18,500	\$18,500
2006	RENT - BUILDING	\$2,680	\$3,874	\$2,990	\$2,990	\$2,990
2007	RENT - MACHINE AND OTHER	\$2,115	\$4,204	\$3,810	\$3,810	\$3,810
2009	OTHER OPERATING EXPENSE	\$93,599	\$264,159	\$269,625	\$213,376	\$169,376
4000	GRANTS	\$1,712	\$1,700	\$1,700	\$2,000	\$2,000
5000	CAPITAL EXPENDITURES	\$0	\$6,084	\$35,000	\$64,700	\$4,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$788,138</b>	<b>\$1,106,880</b>	<b>\$1,192,652</b>	<b>\$1,226,403</b>	<b>\$976,403</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources  
 STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
1	General Revenue Fund	\$671,819	\$891,444	\$984,293	\$1,017,744	\$767,744
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$671,819</b>	<b>\$891,444</b>	<b>\$984,293</b>	<b>\$1,017,744</b>	<b>\$767,744</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$114,607	\$109,659	\$109,659	\$109,659	\$109,659
CFDA Subtotal, Fund	555	\$114,607	\$109,659	\$109,659	\$109,659	\$109,659
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$114,607</b>	<b>\$109,659</b>	<b>\$109,659</b>	<b>\$109,659</b>	<b>\$109,659</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$104,077	\$97,000	\$97,000	\$97,000
802	License Plate Trust Fund No. 0802	\$1,712	\$1,700	\$1,700	\$2,000	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,712</b>	<b>\$105,777</b>	<b>\$98,700</b>	<b>\$99,000</b>	<b>\$99,000</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,226,403</b>	<b>\$976,403</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$788,138</b>	<b>\$1,106,880</b>	<b>\$1,192,652</b>	<b>\$1,226,403</b>	<b>\$976,403</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.2</b>	<b>11.8</b>	<b>13.2</b>	<b>13.2</b>	<b>13.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Architecture Division is the primary source of architectural preservation assistance for publicly and privately owned historic landmark buildings and structures in Texas. This function is provided by skilled architects and preservation professionals as directed by Texas Government Code, Chap 442. Texas Antiquities Code, Natural Resources Code Sec 191; the Tax Reform Act of 1986; and the National Historic Preservation Act of 1966, 16 USC 470, as amended.

The THC's programs to protect, preserve, and utilize the irreplaceable historic resources of Texas include architectural planning assistance; consultation on National Historic Landmarks, balancing the need for disabled access to historic buildings with the importance of retaining the historical significance of these properties; administering matching courthouse preservation grants; and maintaining the THC's complex of five historic buildings.

This division assists in the economic development of the state by administering the federal rehabilitation Investment Tax Credit Program, which has resulted in more than \$1.27 billion of construction activity and more than \$254 million in federal tax credits for Texas individuals and businesses. The Texas Historic Preservation Tax Credit Program began January 1, 2015 and provides state franchise tax credits for the certified rehabilitation of certified historic structures. The division also provides assistance to Texans pursuing several billion dollars' worth of federally funded or licensed construction activity each year.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increased public awareness of historic preservation; attempts to redevelop downtown areas into more dense urban environments, and new transportation systems and utility infrastructure have positive and negative impacts on historic structures.

The Texas Historic Courthouse Preservation Program and continuing internet-accessible agency information greatly increase demands on the professional architectural staff.

Increases in federally funded construction activity, particularly in the area of disaster recovery projects, has expanded review workload under the National Historic Preservation Act.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,299,532	\$2,202,806	\$(96,726)	\$(80,249)	General Revenue - 4% Reduction to operating - reductions to IT helpdesk support, agency vehicles, and minor other operating expenses.
			\$(10,000)	General Revenue - 4% Reduction to Capital Project - Capitol Complex Building Maintenance (\$250K in 2016-2017).
			\$(7,077)	Appropriated Receipts - one time receipt of insurance settlement in FY 2016.
			\$600	License Plate Trust Fund 802 - Increase in FYs 2018 & 2019.
			<u>\$(96,726)</u>	<b>Total of Explanation of Biennial Change</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Volunteer Archeological Site Protection Efforts Directed	885.00	850.00	850.00	850.00	850.00
<b>Efficiency Measures:</b>						
1	Percent of Construction Projects Reviewed in Less Than 30 Days	98.87%	98.00%	98.00%	98.00%	98.00%
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$882,492	\$1,000,802	\$1,045,534	\$1,045,534	\$1,045,534
1002	OTHER PERSONNEL COSTS	\$25,266	\$28,111	\$28,560	\$28,560	\$28,560
2001	PROFESSIONAL FEES AND SERVICES	\$270,481	\$34,551	\$12,114	\$12,114	\$12,114
2002	FUELS AND LUBRICANTS	\$4,624	\$3,089	\$4,400	\$4,400	\$4,400
2003	CONSUMABLE SUPPLIES	\$8,365	\$5,618	\$7,010	\$7,010	\$7,010
2004	UTILITIES	\$12,425	\$10,942	\$11,630	\$11,630	\$11,630
2005	TRAVEL	\$30,539	\$24,134	\$37,600	\$37,600	\$37,600
2006	RENT - BUILDING	\$4,731	\$5,067	\$4,510	\$4,510	\$4,510
2007	RENT - MACHINE AND OTHER	\$6,206	\$8,054	\$7,690	\$7,690	\$7,690
2009	OTHER OPERATING EXPENSE	\$187,470	\$158,266	\$173,429	\$162,729	\$162,729
5000	CAPITAL EXPENDITURES	\$0	\$89,097	\$40,300	\$6,000	\$6,000

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources  
 STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,432,599</b>	<b>\$1,367,731</b>	<b>\$1,372,777</b>	<b>\$1,327,777</b>	<b>\$1,327,777</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$958,595	\$1,084,471	\$1,089,517	\$1,044,517	\$1,044,517
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$958,595</b>	<b>\$1,084,471</b>	<b>\$1,089,517</b>	<b>\$1,044,517</b>	<b>\$1,044,517</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$467,693	\$255,260	\$255,260	\$255,260	\$255,260
CFDA Subtotal, Fund	555	\$467,693	\$255,260	\$255,260	\$255,260	\$255,260
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$467,693</b>	<b>\$255,260</b>	<b>\$255,260</b>	<b>\$255,260</b>	<b>\$255,260</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,311	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$28,000	\$28,000	\$28,000	\$28,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,311</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,327,777</b>	<b>\$1,327,777</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,432,599</b>	<b>\$1,367,731</b>	<b>\$1,372,777</b>	<b>\$1,327,777</b>	<b>\$1,327,777</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.3</b>	<b>16.3</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy carries out the state and federally-mandated programs [TX Govt. Code, Chap. 442, Sec. 442.007; TX Natural Res. Code, Title 9, Chap. 191; Natl. Historic Preservation Act (as amended), 54 USC 300101 et seq.; Natl. Environ. Policy Act of 1969 (as amended) 42 USC 4321 et seq .] to protect Texas' irreplaceable archeological heritage, including historic shipwrecks in state waters. As neither state nor federal laws protect archeological sites on private lands, special projects, public outreach, and training aspects of this strategy are essential to the protection of the majority of the state's archeological heritage.

The Archeology Division maintains the Texas Historic Sites Archeological Atlas, a database of over 100,000 archeological site records for resources ranging from 18th century Spanish missions to Paleoindian sites that are thousands of years old. To receive state and federal funds, statutes mandate that the agency review new construction projects (federally-assisted or on public lands) to protect important archeological and historic sites, issuing permits for archeological investigations on state public lands.

In 1995, the THC initiated investigations of archeological sites associated with the French explorer La Salle, including *La Belle* shipwreck and Fort St. Louis. Museum exhibits in seven coastal communities incorporate artifacts and information retrieved from these projects to tell the story of La Salle's Odyssey in Texas. A new exhibition, featuring the reassembly of *La Belle* hull will be unveiled at the Bullock Texas State History Museum in FY 2019.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary external factor affecting this strategy are the requests for assistance from the public, including new construction project sponsors, landowners, volunteer archeological stewards, public agencies, preservation professionals, organizations, and institutions that continue at high levels. Inventory, investigation, assessment, and the pursuit of protective designations are critical to meeting our mandated mission to identify and protect the state's most important archeological resources.

Another major external factor is that the State of Texas is required to conserve the hull and contents of the 17th century wreck *La Belle* under the terms of an international agreement signed by the United States of America, the Republic of France, and the State of Texas. The THC, in a companion administrative agreement with the Musée National de la Marine, in Paris, France, is responsible for management of the *La Belle* collection. The conservation of the hull is complete, as is the reassembly. The reassembled hull will be the key feature of a new *La Belle* exhibit opening in FY2019. THC had also been actively assisting the Musée National de la Marine with the selection of artifacts for a *La Belle* exhibit that has been postponed due to renovations to the museum's facilities.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,740,508	\$2,655,554	\$(84,954)	\$(84,954)	Reductions to both marine and terrestrial archeology equipment purchases.
			<b>\$(84,954)</b>	<b>Total of Explanation of Biennial Change</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources  
 STRATEGY: 3 Courthouse Preservation Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	# Courthouse Preservation Grants Awarded	0.00	8.00	0.00	8.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$251,205	\$412,390	\$454,671	\$454,671	\$454,671
1002	OTHER PERSONNEL COSTS	\$2,462	\$4,431	\$5,160	\$5,160	\$5,160
2001	PROFESSIONAL FEES AND SERVICES	\$13,451	\$29,802	\$24,420	\$14,420	\$14,420
2002	FUELS AND LUBRICANTS	\$1,935	\$1,674	\$1,280	\$1,280	\$1,280
2003	CONSUMABLE SUPPLIES	\$146	\$19	\$110	\$110	\$110
2004	UTILITIES	\$1,063	\$122	\$250	\$250	\$250
2005	TRAVEL	\$16,696	\$15,119	\$16,500	\$15,500	\$15,500
2006	RENT - BUILDING	\$660	\$1,177	\$1,580	\$1,580	\$1,580
2007	RENT - MACHINE AND OTHER	\$2,572	\$1,713	\$2,280	\$2,280	\$2,280
2009	OTHER OPERATING EXPENSE	\$83,313	\$63,745	\$89,524	\$82,744	\$82,744
4000	GRANTS	\$410,835	\$10,820,438	\$10,000,000	\$9,600,000	\$9,600,000
5000	CAPITAL EXPENDITURES	\$0	\$2,658	\$2,600	\$2,600	\$2,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$784,338</b>	<b>\$11,353,288</b>	<b>\$10,598,375</b>	<b>\$10,180,595</b>	<b>\$10,180,595</b>

**Method of Financing:**

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 3 Courthouse Preservation Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$373,503	\$10,532,850	\$10,598,375	\$10,180,595	\$10,180,595
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$373,503</b>	<b>\$10,532,850</b>	<b>\$10,598,375</b>	<b>\$10,180,595</b>	<b>\$10,180,595</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$410,835	\$820,438	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$410,835</b>	<b>\$820,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,180,595</b>	<b>\$10,180,595</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$784,338</b>	<b>\$11,353,288</b>	<b>\$10,598,375</b>	<b>\$10,180,595</b>	<b>\$10,180,595</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.3</b>	<b>6.8</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The THC's Texas Historic Courthouse Preservation Program as defined by Texas Government Code, Chapter 442 began with an initial appropriation of \$50 million in 1999. Since its inception, the program has distributed more than \$271 million in state funds to 93 counties for courthouse planning and restoration work, generating more than \$200 million in local matches from participating counties and municipalities, over 10,000 jobs, nearly \$555 million in Texas income, and more than \$681 million in gross state product. Funds to date have been issued for the complete restoration of 63 of these cultural icons and partial assistance 26 more (as of July 2016). However, courthouses of more than 72 participating local governments remain to be restored. The THC plans to continue this nationally and internationally acclaimed program with additional rounds of grant opportunities pending additional funding from the Texas Legislature.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 3 Courthouse Preservation Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Externally, the THC does not have control over how many counties outside the courthouse program submit work for review under courthouse law as well as for permitting if their courthouse is designated a State Antiquities Landmark or for Section 106 review if a project uses Federal funds. These submissions dictate additional workload involved in reviewing an unforeseen number of projects beyond the more stable workload of reviewing and administering grant projects.

Internally, grant funds only provide basic administration of previously funded and ongoing grant projects and do not address the numerous projects, varying in scale that are undertaken on courthouses outside the grant program.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 3 Courthouse Preservation Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,951,663	\$20,361,190	\$(1,590,473)	\$(800,000)	General Revenue - 4% reduction to the \$20 million 2016-17 Courthouse Grants program.
			\$(820,438)	Bond Proceeds - Prior biennium UB'd into FY 2016 and expended.
			\$(26,701)	General Revenue - 4% Reduction to operating - reductions to IT helpdesk support, agency vehicles, and other minor operating expenses.
			\$56,666	General Revenue - FY 2016 Salary Savings transferred to Historic Sites Strategy.
			<u>\$(1,590,473)</u>	<b>Total of Explanation of Biennial Change</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 4 Operation and Maintenance of Historic Sites Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	2 Number Served by State Historic Sites and Interpretive Programs	306,286.00	395,000.00	407,086.00	421,334.00	438,187.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,113,212	\$4,640,253	\$5,344,938	\$5,180,688	\$5,180,688
1002	OTHER PERSONNEL COSTS	\$136,391	\$132,628	\$121,290	\$119,620	\$119,620
2001	PROFESSIONAL FEES AND SERVICES	\$355,615	\$942,650	\$200,201	\$200,201	\$200,201
2002	FUELS AND LUBRICANTS	\$74,132	\$60,311	\$68,110	\$63,110	\$63,110
2003	CONSUMABLE SUPPLIES	\$84,219	\$98,757	\$83,820	\$81,500	\$81,500
2004	UTILITIES	\$387,927	\$377,783	\$377,560	\$359,960	\$359,960
2005	TRAVEL	\$88,681	\$98,130	\$98,930	\$95,930	\$95,930
2006	RENT - BUILDING	\$99,187	\$156,244	\$122,800	\$120,150	\$120,150
2007	RENT - MACHINE AND OTHER	\$88,678	\$109,086	\$85,340	\$83,490	\$83,490
2008	DEBT SERVICE	\$783,930	\$756,446	\$732,306	\$708,092	\$669,204
2009	OTHER OPERATING EXPENSE	\$2,685,467	\$4,589,088	\$2,652,404	\$2,734,401	\$2,734,401
5000	CAPITAL EXPENDITURES	\$5,177,465	\$9,628,540	\$3,098,413	\$4,416,000	\$596,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,074,904</b>	<b>\$21,589,916</b>	<b>\$12,986,112</b>	<b>\$14,163,142</b>	<b>\$10,304,254</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources  
 STRATEGY: 4 Operation and Maintenance of Historic Sites

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,513,789	\$5,318,398	\$4,273,114	\$6,495,069	\$2,636,181
8118	Sporting Goods Sales Tax	\$5,112,486	\$6,506,897	\$6,501,170	\$6,131,568	\$6,131,568
8119	Fees From Historic Sites	\$1,267,639	\$1,352,670	\$1,371,600	\$1,362,135	\$1,362,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,893,914</b>	<b>\$13,177,965</b>	<b>\$12,145,884</b>	<b>\$13,988,772</b>	<b>\$10,129,884</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$194,181	\$467,515	\$154,565	\$174,370	\$174,370
777	Interagency Contracts	\$0	\$250,000	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$3,986,809	\$7,544,436	\$685,663	\$0	\$0
8000	Governor's Emer/Def Grant	\$0	\$150,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,180,990</b>	<b>\$8,411,951</b>	<b>\$840,228</b>	<b>\$174,370</b>	<b>\$174,370</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,163,142</b>	<b>\$10,304,254</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,074,904</b>	<b>\$21,589,916</b>	<b>\$12,986,112</b>	<b>\$14,163,142</b>	<b>\$10,304,254</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>101.3</b>	<b>109.7</b>	<b>113.8</b>	<b>113.8</b>	<b>113.8</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 4 Operation and Maintenance of Historic Sites Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Historical Commission’s Historic Sites Division operates 21 state historic sites: Acton State Historic Site, Caddo Mounds State Historic Site, Casa Navarro State Historic Site, Confederate Reunion Grounds State Historic Site, Eisenhower Birthplace State Historic Site, Fannin Battleground State Historic Site, Fort Griffin State Historic Site, Fort Lancaster State Historic Site, Fort McKavett State Historic Site, Fulton Mansion State Historic Site, Landmark Inn State Historic Site, Levi Jordan Plantation State Historic Site, Magoffin Home State Historic Site, Mission Dolores State Historic Site, National Museum of the Pacific War, Sabine Pass Battleground State Historic Site, Sam Bell Maxey House State Historic Site, Sam Rayburn House State Historic Site, San Felipe de Austin State Historic Site, Starr Family Home State Historic Site, and Varner-Hogg Plantation State Historic Site.

These sites attract visitors and their spending to their communities, supporting economic development through heritage tourism. In addition, the sites have developed educational programs that address TEKS curriculum requirements for teaching Texas history and in many cases provide opportunities for interdisciplinary learning.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Historic Sites program has focused on increasing educational impact through improved interpretation, programs and publications. Investments in historic resources to arrest deterioration from deferred maintenance have been made through major projects and increased capacity for ongoing maintenance and preservation by site staff. Visitation and educational outreach has increased significantly, and visitors contribute to the economic vitality of our historic sites' communities. All sites continue to be open six or seven days per week. The visitors' experiences have been improved through new interpretive plans, new exhibits, new research and expanded partnerships with other organizations.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 4 Operation and Maintenance of Historic Sites Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$34,576,028	\$24,467,396	\$(10,108,632)	\$(8,230,099)	Bond Proceeds - UB of Bond Proceeds from prior biennium into FYs 2016 and 2017.
			\$(466,044)	Sporting Goods Sales Tax - 4% Base Reductions - State Historic Sites Operating Budget Reductions - travel, seasonal staffing, IT helpdesk support, vehicle, and capital equipment replacements.
			\$(152,000)	Sporting Goods Sales Tax - 4% Base Reductions - State Historic Site non-capital minor maintenance projects.
			\$(247,776)	General Revenue - One-time appropriation transfers to support new Mission Dolores State Historic Site.
			\$(213,500)	General Revenue - 4% Base Reductions to Historic Sites Capital Projects - San Felipe de Austin State Historic Site, National Museum of the Pacific War, and Historic Sites Deferred Maintenance.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources  
 STRATEGY: 4 Operation and Maintenance of Historic Sites

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$34,576,028	\$24,467,396	\$(10,108,632)	\$(111,456)	General Revenue - Debt Service payments less in FYs 2018 and 2019.	
				\$(250,000)	Interagency Contracts - One-time TxDOT IAC for Levi Jordan Plantation State Historic Site parking lot construction.	
				\$(150,000)	Governor's Emergency/Deficiency Grant - One-time grant for roof replacement at National Museum of the Pacific War.	
				\$(309,562)	Appropriated Receipts - Donations received in FY 2016 for National Museum of the Pacific War roof replacement (\$150K) and the Fulton Mansion State Historic Site restoration (\$159K).	
				\$21,805	Appropriated Receipts - Anticipated Increases for Gift Shop Sales in FYs 2018 and 2019.	
				<u>\$(10,108,632)</u>	<b>Total of Explanation of Biennial Change</b>	

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources  
 STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number Preservation Trust Fund Grants Awarded	23.00	0.00	21.00	10.00	10.00
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$527	\$0	\$0	\$0	\$0
2004	UTILITIES	\$612	\$0	\$0	\$0	\$0
2005	TRAVEL	\$307	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$223	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$503	\$0	\$0	\$0	\$0
4000	GRANTS	\$530,000	\$0	\$530,000	\$250,000	\$250,000
5000	CAPITAL EXPENDITURES	\$11,828	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$544,000</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$14,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
664	Tx Preservation Trust Acc	\$530,000	\$0	\$530,000	\$250,000	\$250,000

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$530,000</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$544,000</b>	<b>\$0</b>	<b>\$530,000</b>	<b>\$250,000</b>	<b>\$250,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Historical Commission has the authority to award grants for preservation projects from the Texas Preservation Trust Fund (TPTF). Created by the Texas Legislature in 1989 and enabled by Texas Government Code, Chap. 442, the TPTF is an interest-earning pool of public and private monies.

The earnings and designated gifts are distributed as matching grants to public and private owners of eligible historic properties and archeological sites. The grants pay up to one-half of total project costs to help preserve Texas' cultural resources. Grant funds are awarded for acquisition, development, planning, survey, and heritage education. Project types eligible for grant assistance included archeological sites; state associated held-in-trust archeological collections; commercial buildings; public buildings such as schools, city halls, libraries, and museums; unique historic structures such as bridges, water towers, lighthouses and ships; resource surveys; and monies for training individuals and organizations about historic resources and preservation techniques.

A goal of the TPTF is to effectively support property owners in the preservation of historic and archeological landmarks that would otherwise be lost. The preservation and utilization of these landmarks will, in turn, generate economic development through reinvestment and heritage tourism, as well as accomplish energy and environmental conservation through the reuse of existing building fabric.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:  
 STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The demand for grants each grant cycle exceeds the earnings and appropriations available for protecting the state's many endangered historic and archeological sites.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$530,000	\$500,000	\$(30,000)	\$(30,000)	GR Dedicated 664 Preservation Trust Fund - 4% Base Reductions to Grants.
			<b>\$(30,000)</b>	<b>Total of Explanation of Biennial Change</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Technical Assists Provided	42,692.00	37,500.00	39,000.00	39,000.00	39,000.00
KEY 2	Number of Properties and Sites Assisted	2,725.00	2,150.00	2,400.00	2,400.00	2,400.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$901,814	\$1,083,372	\$1,140,528	\$1,140,528	\$1,140,528
1002	OTHER PERSONNEL COSTS	\$21,602	\$39,632	\$28,000	\$28,000	\$28,000
2001	PROFESSIONAL FEES AND SERVICES	\$633,399	\$250,101	\$202,392	\$100,392	\$100,392
2002	FUELS AND LUBRICANTS	\$4,262	\$3,067	\$3,520	\$3,520	\$3,520
2003	CONSUMABLE SUPPLIES	\$6,292	\$6,609	\$5,600	\$5,600	\$5,600
2004	UTILITIES	\$10,372	\$9,886	\$8,270	\$8,270	\$8,270
2005	TRAVEL	\$41,588	\$45,006	\$44,300	\$44,300	\$44,300
2006	RENT - BUILDING	\$5,841	\$1,786	\$1,940	\$1,940	\$1,940
2007	RENT - MACHINE AND OTHER	\$9,436	\$11,895	\$10,970	\$10,960	\$10,960
2009	OTHER OPERATING EXPENSE	\$1,766,891	\$557,735	\$357,152	\$356,189	\$356,189
4000	GRANTS	\$1,121,598	\$460,275	\$150,000	\$150,000	\$150,000
5000	CAPITAL EXPENDITURES	\$0	\$39,004	\$10,300	\$6,700	\$6,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,523,095</b>	<b>\$2,508,368</b>	<b>\$1,962,972</b>	<b>\$1,856,399</b>	<b>\$1,856,399</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,651,453	\$1,605,702	\$1,550,443	\$1,443,870	\$1,443,870
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,651,453</b>	<b>\$1,605,702</b>	<b>\$1,550,443</b>	<b>\$1,443,870</b>	<b>\$1,443,870</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$194,052	\$385,976	\$332,529	\$332,529	\$332,529
CFDA Subtotal, Fund	555	\$194,052	\$385,976	\$332,529	\$332,529	\$332,529
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$194,052</b>	<b>\$385,976</b>	<b>\$332,529</b>	<b>\$332,529</b>	<b>\$332,529</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$90,255	\$108,750	\$80,000	\$80,000	\$80,000
777	Interagency Contracts	\$2,587,335	\$407,940	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,677,590</b>	<b>\$516,690</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,856,399</b>	<b>\$1,856,399</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,523,095</b>	<b>\$2,508,368</b>	<b>\$1,962,972</b>	<b>\$1,856,399</b>	<b>\$1,856,399</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.2</b>	<b>18.6</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The strategy's three components provide an attractive economic climate, foster economic opportunity, small business job creation, capital investment, and infrastructure development for cities or counties.

The Texas Main Street Program directed by TX GOVT Code, Chap. 442.014, encourages the local private and public sector to reinvest in historic downtown commercial districts by providing technical assistance and encouraging responsible, sustainable economic development. Staff professionals provide training for local managers and boards; provide architectural, development, and small business assistance for historic property owners.

Per TX GOVT Code Chap. 442.005; .021; & .024-.027 the Heritage Tourism program, including the Texas Heritage Trails Program and El Camino Real de los Tejas National Historic Trail, uses historic preservation to enhance regional economies through heritage tourism by protecting and promoting regional heritage sites. The Texas Heritage Trails Program needs funding to support the regional nonprofits.

Certified Local Government program per the National Historic Preservation Act & 16 USC 470, assists local governments with development of regulatory and assessment tools, preservation ordinances, designation of individual properties and districts, as well as design guidelines for protection. Staff fosters alliance among community leaders by providing federally funded grants to help local governments achieve preservation goals. The programs leverage courthouse restoration and tax credit impacts for community development.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Texas economy impacts all three components in this strategy through, for example, building material costs, interest rates, labor costs, loss of revenue to businesses and lower tax revenues. This strategy has developed effective partnerships with local and regional organizations in order to minimize the negative impact of a downturn in the economy. Economic development tools are altered to react to the economic climate in order to stimulate activity downtown. Funding is needed to provide technical assistance for the above strategy, to ensure more historic properties are restored, more businesses can move into long-neglected downtowns, with more new jobs created; more local governments are committed to protecting and promoting historic properties; and more heritage tourism attractions are developed and visitation increased.

Heritage-related tourism accounts for more than 10.5% of the state's travel and tourism activity and 12.5% of visitor spending. Results are partially dependent on the state's tourism promotion and both domestic and international travel climate. The state franchise tax credit for the rehabilitation of historic buildings has significant potential to increase the positive economic impacts of this strategy. Legislation and policy changes at the federal and state level have limited the future use of transportation enhancement funding for this strategy. Additional funds are necessary to continue heritage tourism development and economic growth for both rural and urban communities served by the programs.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,471,340	\$3,712,798	\$ (758,542)	\$ (407,940)	Interagency Contracts - TxDOT Heritage Trails IAC ended in FY 2016.
			\$ (220,000)	General Revenue - 4% Base Reductions to Heritage Tourism Publications - development, printing, and distribution costs.
			\$ (53,447)	Federal Funds - Certified Local Government Grant from Federal FY 2015 was awarded in FY 2016.
			\$ (220,000)	General Revenue - 4% Base Reductions to Heritage Tourism Mobile tours - app development and deployment costs.
			\$ 86,545	General Revenue - FY 2016 Salary Savings transferred to Historic Sites Strategy for construction of Varner-Hogg Curatorial Facility capital project.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:  
 STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	\$4,471,340	\$3,712,798	\$(758,542)	\$85,050	General Revenue - FY 2017 Other Operating and Professional Services expenditures delayed budget transferred to Historic Sites Strategy for new Mission Dolores State Historic Site operating.	
				\$(28,750)	Appropriated Receipts - additional Main Street revenue and reimbursements received in FY 2016.	
			<b>\$(758,542)</b>		<b>Total of Explanation of Biennial Change</b>	

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources  
 STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Historic Resources Evaluated	7,167.00	5,500.00	6,000.00	7,000.00	7,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,415,673	\$1,491,998	\$1,745,397	\$1,745,397	\$1,745,397
1002	OTHER PERSONNEL COSTS	\$37,428	\$50,509	\$44,410	\$44,410	\$44,410
2001	PROFESSIONAL FEES AND SERVICES	\$187,923	\$269,448	\$263,866	\$227,791	\$227,791
2002	FUELS AND LUBRICANTS	\$2,354	\$2,725	\$2,400	\$2,400	\$2,400
2003	CONSUMABLE SUPPLIES	\$7,500	\$9,354	\$6,280	\$6,280	\$6,280
2004	UTILITIES	\$12,154	\$12,776	\$10,570	\$10,570	\$10,570
2005	TRAVEL	\$83,197	\$107,390	\$94,370	\$84,370	\$84,370
2006	RENT - BUILDING	\$977	\$2,293	\$1,490	\$1,490	\$1,490
2007	RENT - MACHINE AND OTHER	\$11,373	\$33,607	\$23,270	\$23,260	\$23,260
2009	OTHER OPERATING EXPENSE	\$891,830	\$850,921	\$533,259	\$546,629	\$546,629
4000	GRANTS	\$29,559	\$515,000	\$15,300	\$495,900	\$15,900
5000	CAPITAL EXPENDITURES	\$0	\$43,739	\$9,400	\$11,100	\$11,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,679,968</b>	<b>\$3,389,760</b>	<b>\$2,750,012</b>	<b>\$3,199,597</b>	<b>\$2,719,597</b>

**Method of Financing:**

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources  
 STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$1,731,034	\$2,628,475	\$2,113,888	\$2,562,873	\$2,082,873
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,731,034</b>	<b>\$2,628,475</b>	<b>\$2,113,888</b>	<b>\$2,562,873</b>	<b>\$2,082,873</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$329,083	\$169,461	\$185,461	\$185,461	\$185,461
CFDA Subtotal, Fund	555	\$329,083	\$169,461	\$185,461	\$185,461	\$185,461
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$329,083</b>	<b>\$169,461</b>	<b>\$185,461</b>	<b>\$185,461</b>	<b>\$185,461</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$361,312	\$366,363	\$366,363	\$366,363	\$366,363
777	Interagency Contracts	\$258,539	\$225,161	\$84,000	\$84,000	\$84,000
802	License Plate Trust Fund No. 0802	\$0	\$300	\$300	\$900	\$900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$619,851</b>	<b>\$591,824</b>	<b>\$450,663</b>	<b>\$451,263</b>	<b>\$451,263</b>

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources Service Categories:  
 STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,199,597</b>	<b>\$2,719,597</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,679,968</b>	<b>\$3,389,760</b>	<b>\$2,750,012</b>	<b>\$3,199,597</b>	<b>\$2,719,597</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.4</b>	<b>27.3</b>	<b>29.5</b>	<b>29.5</b>	<b>29.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In accordance with statutory provisions (Texas Govt. Code, Chaps. 442 and 318; and the National Historic Preservation Act of 1966, 16 U.S.C. 740, as amended), staff provides leadership and coordinates historic preservation services and programs for public, private, and nonprofit constituents. Effective implementation of this strategy empowers the citizens of Texas to list their historic properties in the National Register of Historic Places, to place state historical markers at sites of cultural and historical significance, to recognize and interpret military sites, to record and provide technical assistance to help preserve historic cemeteries, to improve the protection and interpretation of collections in history museums, and to identify and record important cultural and historic resources in their communities. Staff evaluates historic resources to determine their eligibility for historic designation and recognition in order to assist a variety of constituents and constituent groups, including federal and state agencies as they comply with requirements of the National Historic Preservation Act. Outreach to County Historical Commissions across the state provides historic preservation expertise and training to the counties and equips them with the tools needed to inventory, designate, promote, and protect historic resources in all Texas counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources Service Categories:  
 STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Historical Commission is authorized by statute and recognized by the public as the leader in preserving the state's cultural heritage. Outreach efforts, accessible online materials and services, and a variety of training opportunities, including webinars and youth education outreach lead to broader citizen awareness and participation in historic preservation projects and THC programs, resulting in increased demands for staff assistance; however, due to the physical size of the state and the current budget and staffing levels, all requests for workshops, consultations, and site visits may not be met. Measures dealing with resource evaluation and designation will also be affected by public demand, and can be significantly affected when historic districts with multiple historic properties are submitted for review and designation or when properties are submitted for approval as certified historic structures under the State Franchise Tax Credit for Certified Rehabilitation of Certified Historic Structures.

**808 Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts  
 OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources  
 STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,139,772	\$5,919,194	\$(220,578)	\$(141,161)	Interagency Contract - TxDOT Historic Highways Interagency Contract ended in FY 2016.
			\$(60,617)	General Revenue - 4% Reduction to operating - reductions to IT helpdesk support, agency vehicles, travel, and minor other operating expenses.
			\$(20,000)	General Revenue - 4% Base Reduction to Texas State Almanac (Rider 20).
			\$1,200	License Plate Trust Fund - Increase anticipated for new Juneteenth License Plate.
			<b>\$(220,578)</b>	<b>Total of Explanation of Biennial Change</b>

**808 Historical Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,013,564	\$1,279,512	\$1,371,030	\$1,371,030	\$1,371,030
1002	OTHER PERSONNEL COSTS	\$26,790	\$28,887	\$26,160	\$26,160	\$26,160
2001	PROFESSIONAL FEES AND SERVICES	\$66,551	\$60,831	\$40,600	\$40,600	\$40,600
2002	FUELS AND LUBRICANTS	\$2,097	\$642	\$2,100	\$2,100	\$2,100
2003	CONSUMABLE SUPPLIES	\$17,072	\$24,320	\$16,380	\$16,380	\$16,380
2004	UTILITIES	\$29,250	\$31,455	\$21,060	\$21,060	\$21,060
2005	TRAVEL	\$22,513	\$36,999	\$13,500	\$13,500	\$13,500
2006	RENT - BUILDING	\$7,506	\$6,795	\$3,770	\$3,770	\$3,770
2007	RENT - MACHINE AND OTHER	\$17,991	\$15,400	\$15,080	\$15,080	\$15,080
2009	OTHER OPERATING EXPENSE	\$244,324	\$231,296	\$235,574	\$221,415	\$221,415
5000	CAPITAL EXPENDITURES	\$0	\$15,000	\$2,800	\$6,400	\$6,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,447,658</b>	<b>\$1,731,137</b>	<b>\$1,748,054</b>	<b>\$1,737,495</b>	<b>\$1,737,495</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,067,540	\$1,505,255	\$1,540,728	\$1,530,169	\$1,530,169
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,067,540</b>	<b>\$1,505,255</b>	<b>\$1,540,728</b>	<b>\$1,530,169</b>	<b>\$1,530,169</b>

**808 Historical Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$379,432	\$225,879	\$207,326	\$207,326	\$207,326
CFDA Subtotal, Fund	555	\$379,432	\$225,879	\$207,326	\$207,326	\$207,326
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$379,432</b>	<b>\$225,879</b>	<b>\$207,326</b>	<b>\$207,326</b>	<b>\$207,326</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$686	\$3	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$686</b>	<b>\$3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,737,495</b>	<b>\$1,737,495</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,447,658</b>	<b>\$1,731,137</b>	<b>\$1,748,054</b>	<b>\$1,737,495</b>	<b>\$1,737,495</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>17.4</b>	<b>18.2</b>	<b>18.2</b>	<b>18.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**808 Historical Commission**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The central administration strategy consists of executive and support services necessary to support the agency programs. The Executive Administration staff work with the Governor-appointed commission members to set the direction for the agency, oversee the operations of the agency, and assist Texans through the activities of the State Historic Preservation Office. The support services include Human Resources, Information Technology, Communications, Accounting, Purchasing, Fleet Management, Property Management, and Budgeting.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is greatly affected by external factors. To ensure the success of the agency's operations, Executive Administration must provide knowledgeable and reliable support. The staff must be knowledgeable about both state and federal law as it applies to historic preservation as well as human resource regulations.

The Staff Services division must be knowledgeable with regard to state purchasing laws, strategic planning, state accounting policies, federal grant requirements, and state property accounting rules and regulations.

**808 Historical Commission**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,479,191	\$3,474,990	\$(4,201)	\$18,553	Federal Funds - Additional Federal funds budgeted in FY 2016.
			\$(22,754)	General Revenue - 4% Reduction to operating - reductions to IT helpdesk support, agency vehicles, and other minor operating expenses.
			<u>\$(4,201)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$33,941,408</b>	<b>\$29,352,520</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$26,274,700</b>	<b>\$43,047,080</b>	<b>\$33,140,954</b>	<b>\$33,941,408</b>	<b>\$29,352,520</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>189.5</b>	<b>207.9</b>	<b>217.7</b>	<b>217.7</b>	<b>217.7</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
85th Regular Session, Agency Submission, Version 1

Agency Code: 808		Agency: Texas Historical Commission				Prepared By: Corey Crawford					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Historic Preservation	A.1.1	Architectural Assistance	A.1.1.1	Federal and State Mandated Reviews	\$929,579	\$446,186	\$441,186	\$887,372	(\$42,207)	-4.5%
				A.1.1.2	Technical Assistance and Outreach for Architectur	\$992,652	\$589,185	\$344,185	\$933,370	(\$59,282)	-6.0%
				A.1.1.3	Local Preservation Grants (Riders 13 & 15)	\$67,126	\$33,863	\$33,863	\$67,726	\$600	0.9%
				A.1.1.4	Public Information & Education	\$3,685	\$1,300	\$1,300	\$2,600	(\$1,085)	-29.4%
				A.1.1.5	Central Administration	\$306,490	\$155,869	\$155,869	\$311,738	\$5,248	1.7%
A	Historic Preservation	A.1.2	Archeological Heritage	A.1.2.1	Archeological Heritage Protection	\$1,466,397	\$690,282	\$690,282	\$1,380,564	(\$85,833)	-5.9%
				A.1.2.2	Federal and State Mandated Reviews	\$1,130,487	\$556,381	\$556,381	\$1,112,762	(\$17,725)	-1.6%
				A.1.2.3	Local Preservation Grants (Riders 13 & 15)	\$29,984	\$14,992	\$14,992	\$29,984	\$0	0.0%
				A.1.2.4	Public Information & Education	\$3,685	\$1,300	\$1,300	\$2,600	(\$1,085)	-29.4%
				A.1.2.5	Central Administration	\$109,955	\$64,822	\$64,822	\$129,644	\$19,689	17.9%
A	Historic Preservation	A.1.3	Courthouse Preservation	A.1.3.1	Courthouse Preservation Grants	\$21,749,942	\$10,072,695	\$10,072,695	\$20,145,390	(\$1,604,552)	-7.4%
				A.1.3.2	Technical Assistance and Outreach for Architectur	\$48,922	\$24,879	\$24,879	\$49,758	\$836	1.7%
				A.1.3.3	Public Information & Education	\$67,983	\$37,740	\$37,740	\$75,480	\$7,497	11.0%
				A.1.3.4	Central Administration	\$84,816	\$45,281	\$45,281	\$90,562	\$5,746	6.8%
A	Historic Preservation	A.1.4	Historic Sites	A.1.4.1	Historic Sites	\$30,854,812	\$12,451,935	\$8,631,935	\$21,083,870	(\$9,770,942)	-31.7%
				A.1.4.2	Debt Service (Riders 9 & 11)	\$1,488,752	\$708,092	\$669,204	\$1,377,296	(\$111,456)	-7.5%
				A.1.4.3	Public Information & Education	\$486,953	\$249,313	\$249,313	\$498,626	\$11,673	2.4%
				A.1.4.4	Central Administration	\$1,745,511	\$753,802	\$753,802	\$1,507,604	(\$237,907)	-13.6%
A	Historic Preservation	A.1.5	Preservation Trust Fund	A.1.5.1	Local Preservation Grants (Riders 13 & 15)	\$530,000	\$250,000	\$250,000	\$500,000	(\$30,000)	-5.7%
A	Historic Preservation	A.2.1	Development Assistance	A.2.1.1	Main Street	\$1,726,491	\$866,573	\$866,573	\$1,733,146	\$6,655	0.4%
				A.2.1.2	Heritage Tourism	\$1,768,803	\$520,699	\$520,699	\$1,041,398	(\$727,405)	-41.1%
				A.2.1.3	Local Government Grant Program	\$535,204	\$269,907	\$269,907	\$539,814	\$4,610	0.9%
				A.2.1.4	Public Information & Education	\$223,730	\$92,730	\$92,730	\$185,460	(\$38,270)	-17.1%
				A.2.1.5	Central Administration	\$217,112	\$106,490	\$106,490	\$212,980	(\$4,132)	-1.9%
A	Historic Preservation	A.3.1	Evaluate/Interpret Resources	A.3.1.1	Federal and State Mandated Reviews	\$1,562,022	\$799,968	\$799,968	\$1,599,936	\$37,914	2.4%
				A.3.1.2	Heritage Tourism	\$178,039	\$0	\$0	\$0	(\$178,039)	-100.0%
				A.3.1.3	Historic Preservation	\$538,572	\$276,562	\$276,562	\$553,124	\$14,552	2.7%
				A.3.1.4	Historical Marker Program (Riders 3, 5, & 14)	\$1,560,980	\$791,732	\$791,732	\$1,583,464	\$22,484	1.4%
				A.3.1.5	Texas Holocaust and Genocide Commission	\$1,152,245	\$552,901	\$552,901	\$1,105,802	(\$46,443)	-4.0%
				A.3.1.6	Texas State Almanac (Rider 20)	\$500,000	\$480,000	\$0	\$480,000	(\$20,000)	-4.0%
				A.3.1.7	Local Preservation Grants (Riders 13 & 15)	\$600	\$900	\$900	\$1,800	\$1,200	200.0%
				A.3.1.8	Public Information & Education	\$429,553	\$233,179	\$233,179	\$466,358	\$36,805	8.6%
				A.3.1.9	Central Administration	\$217,761	\$64,355	\$64,355	\$128,710	(\$89,051)	-40.9%
B	Indirect Administration	B.1.1	Central Administration	B.1.1.1	Public Information & Education	\$272,575	\$117,251	\$117,251	\$234,502	(\$38,073)	-14.0%
				B.1.1.2	Central Administration	\$3,206,616	\$1,620,244	\$1,620,244	\$3,240,488	\$33,872	1.1%

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 808	<b>Agency Name:</b> Texas Historical Commission	<b>Prepared by:</b> Corey Crawford	<b>Date:</b> August 12, 2016	<b>Request Level:</b> Base																																																						
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language																																																								
1	I-65	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Historical Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Historical Commission. In order to achieve the objectives and service standards established by this Act, the Historical Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: center; width: 15%;"><u>2016-2018</u></th> <th style="text-align: center; width: 15%;"><u>2017-2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: HISTORIC PRESERVATION</b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Number of Properties Designated Annually</td> <td style="text-align: center;"><u>2,590</u></td> <td style="text-align: center;"><u>2,403-2,590</u></td> </tr> <tr> <td><u>Number of Section 106/Antiquities Code Reviews</u></td> <td style="text-align: center;"><u>13,500</u></td> <td style="text-align: center;"><u>13,500</u></td> </tr> <tr> <td>Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation</td> <td style="text-align: center;"><u>41,045-41,775</u></td> <td style="text-align: center;"><u>41,095-41,775</u></td> </tr> <tr> <td colspan="3"><b>A.1.1. Strategy: ARCHITECTURAL ASSISTANCE</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation</td> <td style="text-align: center;"><u>3,250-2,200</u></td> <td style="text-align: center;"><u>3,250-2,200</u></td> </tr> <tr> <td colspan="3"><del><b>A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION</b></del></td> </tr> <tr> <td colspan="3"><del><b>Output (Volume):</b></del></td> </tr> <tr> <td><del>Number of Construction Projects Reviewed for Archeological Impact</del></td> <td style="text-align: center;"><del>4,500</del></td> <td style="text-align: center;"><del>4,500</del></td> </tr> <tr> <td colspan="3"><b>A.2.1. Strategy: DEVELOPMENT ASSISTANCE</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Properties and Sites Assisted</td> <td style="text-align: center;"><u>950-2,400</u></td> <td style="text-align: center;"><u>950-2,400</u></td> </tr> <tr> <td colspan="3"><b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Number of Sites, Properties, and Other Historical Resources Evaluated</td> <td style="text-align: center;"><u>7,600-7,000</u></td> <td style="text-align: center;"><u>7,600-7,000</u></td> </tr> </tbody> </table> <p><i>Rider updated to reflect performance measure changes – The outcome measure number of Section 106/Antiquities Code Reviews has replaced the A.1.2 Construction Project Reviews as a Key Measure.</i></p>				<u>2016-2018</u>	<u>2017-2019</u>	<b>A. Goal: HISTORIC PRESERVATION</b>			<b>Outcome (Results/Impact):</b>			Number of Properties Designated Annually	<u>2,590</u>	<u>2,403-2,590</u>	<u>Number of Section 106/Antiquities Code Reviews</u>	<u>13,500</u>	<u>13,500</u>	Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	<u>41,045-41,775</u>	<u>41,095-41,775</u>	<b>A.1.1. Strategy: ARCHITECTURAL ASSISTANCE</b>			<b>Output (Volume):</b>			Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	<u>3,250-2,200</u>	<u>3,250-2,200</u>	<del><b>A.1.2. Strategy: ARCHEOLOGICAL HERITAGE PROTECTION</b></del>			<del><b>Output (Volume):</b></del>			<del>Number of Construction Projects Reviewed for Archeological Impact</del>	<del>4,500</del>	<del>4,500</del>	<b>A.2.1. Strategy: DEVELOPMENT ASSISTANCE</b>			<b>Output (Volume):</b>			Number of Properties and Sites Assisted	<u>950-2,400</u>	<u>950-2,400</u>	<b>A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES</b>			<b>Output (Volume):</b>			Number of Sites, Properties, and Other Historical Resources Evaluated	<u>7,600-7,000</u>	<u>7,600-7,000</u>
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### 3.B. Rider Revisions and Additions Request (continued)

2	I-65	<p><b>Capital Budget.</b> None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.</p>																																																												
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2016-2018</u></th> <th style="text-align: center; border-bottom: 1px solid black;"><u>2017-2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="3">a. Repair or Rehabilitation of Buildings and Facilities</td> </tr> <tr> <td><del>(1) Courthouse Grants - Unexpended Balances (Proposition 4 G.O. Bond Proceeds, 81<sup>st</sup> Legis.)</del></td> <td style="text-align: right;"><del>\$ UB</del></td> <td style="text-align: right;"><del>\$ UB</del></td> </tr> <tr> <td><del>(2) Courthouse Grants - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)</del></td> <td style="text-align: right;"><del>UB</del></td> <td style="text-align: right;"><del>UB</del></td> </tr> <tr> <td>(3) Historic Sites - Unexpended Balances (Proposition 4 and Proposition 8 G.O. 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Bond Proceeds, 80th Legis.)</del>	<del>UB</del>	<del>UB</del>	(3) Historic Sites - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)	UB	UB	(4) Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)	UB	UB	(5) Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 83rd Legis.)	UB	UB	(6) National Museum of the Pacific War capital projects	<u>1,000,000-1,920,000</u>	<u>1,000,000-UB</u>	<del>(7) Courthouse Grants - 84<sup>th</sup> Legislature</del>	<del>10,000,000-9,600,000</del>	<del>10,000,000-9,600,000</del>	(8) Historic Sites Deferred Maintenance and Safety Renovations	<u>412,750-396,240</u>	<u>412,750-396,240</u>	Total, Repair or Rehabilitation of Buildings and Facilities	<u>\$ 11,412,750-11,896,000</u>	<u>\$ 11,412,750-9,996,000</u>	b. Acquisition of Information Resource Technologies			(1) Computer Replacement	<u>60,000-75,000</u>	<u>60,000-75,000</u>	c. 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**3.B. Rider Revisions and Additions Request  
(continued)**

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3	I-66	<p><b>Cost Recovery of Historical Markers.</b> It is the intent of the Legislature that the Historical Commission recover the full costs of historical markers, estimated to be \$362,563 in Appropriated Receipts for each fiscal year of the biennium and included above in Strategy A.3.1, Evaluate/Interpret Resources.</p>									
4	I-66	<p><b>Promotional Materials.</b> The Texas Historical Commission is hereby authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, <del>2015</del> <u>2017</u>. All receipts received from the sale of these materials are hereby appropriated to the Commission for the administration and operation of agency programs.</p> <p>Any unexpended balances as of August 31, <del>2016</del> <u>2018</u>, from the sale of these materials are appropriated for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>									
5	I-66	<p><b>Registration of Historic Cemeteries.</b> The Texas Historical Commission is hereby authorized to collect funds for the registration of historic cemeteries. All fees collected pursuant to registration of historic cemeteries (estimated at \$3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, <del>2015</del> <u>2017</u>. In addition to amounts identified herein and included above, all receipts collected on or after September 1, <del>2015</del> <u>2017</u>, are hereby appropriated for the same purpose.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>									
6	I-66	<p><b>Cultural Diversity Scholarships.</b> Gifts and donations received by the Historical Commission, not to exceed \$5,000 in each fiscal year of the biennium, may be expended for scholarships of up to \$500 per recipient for travel expenses, including meals and lodging, in order to encourage diversity among participants at agency sponsored conferences, seminars, and workshops.</p>									

### 3.B. Rider Revisions and Additions Request (continued)

7	I-66	<p><b>Acquisition of Historical Artifacts.</b> The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas <del>Historical Commission Historic Sites</del> history. <del>Prior to the purchase or acquisition of any such items, the Commission shall coordinate with the State Preservation Board and the Texas State Library and Archives Commission. In addition, the Commission shall coordinate the purchase or acquisition of the historical artifacts with institutions involved in historic preservation programs reflective of racial, ethnic, and cultural diversity throughout the state.</del> The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition.</p> <p><i>The rider has been updated to narrow the scope of historic artifact acquisition to items related to the THC State Historic Sites. These acquisitions would require coordination with other entities.</i></p>
8	I-67	<p><b>Historic Sites.</b> Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is <del>\$1,182,080</del> <u>1,362,135</u> each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium out of the General Revenue Fund - Fees from Historic Sites Account No. 8119, generated from entrance fees <u>and facility rentals</u> at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461 State Park Fees <u>and to Revenue Object Code 3747</u> in the General Revenue Fund for maintenance and operations of historic sites managed by the agency.</p> <p>Any unexpended balances as of August 31, <del>2016</del> <u>2018</u> out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>.</p> <p>In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>For the biennium beginning September 1, <del>2015</del> <u>2017</u>, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency, <del>and deposited to the credit of General Revenue in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for each year of the 2016-17 biennium and certified by a Comptroller's finding of fact (not to exceed \$1 million for the 2016-17 biennium in General Revenue, Revenue Object Code 3461, State Park Fees.)</del></p> <p><i>The Commission requests to eliminate the cap on the excess revenue collections at our sites. The ability to reinvest all earned revenue back into the programming and maintenance of our Historic Sites is vital to the long-term success of our mission. Several sites are expanding programing now that major bond-funded renovations are complete. New visitor centers at the San Felipe de Austin and Levi Jordan State Historic Sites should be open for the 2018-19 biennium. In FY 2016, we acquired a new site Mission Dolores from the City of San Augustine. The cap represents a real limitation on our ability to incentivize site managers to increase site revenues and visitation.</i></p> <p><i>Added Comptroller Revenue Object Code 3747 for Rental Revenue to the rider. Mission Dolores has RV pads for rent. Several historic sites offer meeting room, ground space rental, and other rental services. Utilizing the new code for rental services adds transparency for the source of agency revenue.</i></p>

**3.B. Rider Revisions and Additions Request  
(continued)**

9	I-67	<p><b>Appropriation Authority: Debt Service for the National Museum of the Pacific War.</b> Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of <del>\$719,837</del> <del>672,859</del> for fiscal year <del>2016</del> <del>2018</del> and <del>\$696,356</del> <del>645,118</del> for fiscal year <del>2017</del> <del>2019</del> are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.</p> <p><i>Updated amounts for 2018-19 based on the debt service information received from TPFA.</i></p>
10	I-67	<p><b>Unexpended Balances of Bond Proceeds.</b> Included in amounts appropriated above are unexpended and unobligated balances of General Obligation Bond Proceeds for projects that have been approved under the provisions of Article IX, Sections 19.70 and 19.71 of House Bill 1, Eightieth Legislature, Regular Session, 2007, remaining as of August 31, <del>2015</del> <del>2017</del>, (estimated to be \$0) for the repair and renovation of <del>Courthouses</del> and Historic Sites, for the <del>2016-17</del> <del>2018-19</del> biennium in <del>Strategy A.1.3, Courthouse Preservation, and</del> Strategy A.1.4, Historic Sites; <del>Article IX, Section 17.11 of Senate Bill 1, Eighty-first Legislature, Regular Session, 2009, remaining as of August 31, 2015, (estimated to be \$0), for Courthouse Preservation grants, for the 2016-17 biennium in Strategy A.1.3, Courthouse Preservation;</del> Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, <del>2015</del> <del>2017</del>, (estimated to be \$0), for Courthouse Preservation grants, for the <del>2016-17</del> <del>2018-19</del> biennium in Strategy A.1.3, Courthouse Preservation; and Article IX, Section 17.02 of Senate Bill 1, Eighty-third Legislature, Regular Session, 2013, remaining as of August 31, <del>2015</del> <del>2017</del> (estimated to be \$0), for Courthouse Grants, for the <del>2016-17</del> <del>2018-19</del> biennium in Strategy A.1.3, Courthouse Preservation.</p> <p>Any unexpended balances in General Obligation Bond Proceeds described herein and remaining as of August 31, <del>2016</del> <del>2018</del>, are appropriated for the same purposes for the fiscal year beginning September 1, <del>2016</del> <del>2018</del>.</p> <p><i>The unexpended balance authority should remain for this funding source for the Courthouse Preservation Program and the Historic Sites in order to complete projects currently underway. The rider has been updated to remove 80<sup>th</sup> Legislature and 81<sup>st</sup> Legislature bonds for Courthouses. The Courthouse grants for these bond issuances have been paid.</i></p>
11	I-67	<p><b>Appropriation Authority: Revenue Bond Debt Service for Historic Sites.</b> Included in the amounts appropriated above out of the General Revenue Fund for Strategy A.1.4, Historic Sites, the amounts of <del>\$36,629</del> <del>35,233</del> for fiscal year <del>2016</del> <del>2018</del> and <del>\$35,950</del> <del>24,086</del> for fiscal year <del>2017</del> <del>2019</del> are to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for Historic Sites.</p> <p><i>Updated amounts for 2018-19 based on the debt service information received from TPFA.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

12	I-67	<p><b>Texas Holocaust and Genocide Commission.</b> Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.1, Evaluate/Interpret Resources, is <del>\$571,763</del> <u>529,864</u> each fiscal year of the biennium for the Texas Historical Commission to provide support for the Texas Holocaust and Genocide Commission.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u>, are appropriated for the fiscal year beginning September 1, <del>2016</del> 2018 for the same purpose.</p> <p><i>Rider amount has been updated for the 2.5% salary increase in 84<sup>th</sup> Legislature GAA Article IX Section 18.02 and the 4% base budget reduction for the 2018-19 biennium.</i></p>
13	I-68	<p><b>Texas Preservation Trust Fund Account No. 664.</b> Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings (not to exceed <del>\$265,000</del> <u>250,000</u> each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium) out of the General Revenue -Dedicated Texas Preservation Trust Fund No. 664 for local preservation grants.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> 2018 for the same purpose.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>
14	I-68	<p><b>Military Sites Program.</b> Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$22,500 in General Revenue funds in each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u>, are hereby appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>
15	I-68	<p><b>Appropriation of License Plate Receipts.</b> Included in the amounts appropriated above in Strategy A.1.1, Architectural Assistance, is all license plate revenue collected on or after September 1, <del>2015</del> <u>2017</u> (estimated to be \$2,000 each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium), from the sale of the El Paso Mission Valley license plates as provided by Transportation Code §504.635 and deposited to the credit of License Plate Trust Fund No. 0802.</p> <p><u>Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is all license plate revenue collected on or after September 1, 2017 (estimated to be \$900 each fiscal year of the 2018-19 biennium), from the sale of the Juneteenth license plates as provided by Transportation Code §504.649 and deposited to the credit of License Plate Trust Fund No. 0802.</u></p> <p>Any unexpended balances as of August 31, <del>2016</del> <u>2018</u>, out of the appropriations made herein are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>.</p> <p><i>Rider updated to include new Juneteenth License Plate enacted by HB 3610 in the 84<sup>th</sup> Legislature.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

16	I-68	<p><b>Unexpended Balances: National Museum of the Pacific War.</b> Included in the amounts appropriated above in Strategy A.1.4, Historic Sites, are unexpended and unobligated balances as of August 31, <del>2015</del> <u>2017</u> (estimated to be \$0) in General Revenue for the biennium beginning September 1, <del>2015</del> <u>2017</u>, for renovation and repair at the National Museum of the Pacific War.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u> are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>
17	I-68	<p><b>Unexpended Balances: San Felipe de Austin Historic Site.</b> Included in the amounts appropriated above in Strategy A.1.4, Historic Sites, are unexpended and unobligated balances as of August 31, <del>2015</del> <u>2017</u> (estimated to be \$0) in General Revenue for the biennium beginning September 1, <del>2015</del> <u>2017</u>, for construction projects at the San Felipe de Austin Historic Site.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u> are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>
18	I-68	<p><b>Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.</b> <del>Included in the amounts appropriated above is \$97,000 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the 2016-17 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Subchapter S.</del></p> <p><u>In addition to the amounts appropriated above, all fees collected and deposited in Appropriated Receipts in Strategy A.1.1, Architectural Assistance for Texas Historic Preservation Tax Credit review applications are hereby appropriated to the Texas Historical Commission to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Subchapter S (estimated to be \$200,000 in each year of the biennium).</u></p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>, for the same purpose.</p> <p><i>The State Historic Preservation Tax Credit Program has been very successful. The number of projects submitted and the amount of fee revenue collected has exceeded previous agency estimates. THC is requesting to change this rider from a sum-certain rider to an estimated rider so collected revenues can be fully utilized to support on-going operations to meet this increase in state tax credit project applications.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

19	I-68	<p><b>Capital Budget Expenditures from Federal and Other Funding Sources.</b> The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items.</p> <p>Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land.</p> <p>Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased.</p>
20	I-69	<p><b>Texas State Almanac Contract.</b> Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is <del>\$500,000</del> <u>480,000</u> in General Revenue in fiscal year <del>2016</del> <u>2018</u> to allow the Historical Commission to enter into a contract not-to-exceed <del>\$500,000</del> <u>480,000</u> with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2016</del> <u>2018</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2016</del> <u>2018</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2018-19 biennium.</i></p>
701	I-	<p><b><u>Unexpended Balances: Courthouse Grants 84<sup>th</sup> Legislature.</u></b> Included in the amounts appropriated above in Strategy A.1.3, Courthouse Preservation, are unexpended and unobligated balances as of August 31, 2017 (estimated to be \$0) in <u>General Revenue for the biennium beginning September 1, 2017, for courthouse grants.</u></p> <p><u>Any unexpended balances of these funds remaining as of August 31, 2018 are appropriated to the Historical Commission for the fiscal year beginning September 1, 2018, for the same purpose.</u></p> <p><i>All 2016-17 appropriations for Courthouse grants are anticipated to be awarded and obligated by the end of the 2016-17 biennium. Courthouse grant funds are recaptured if the actual cost is lower than the amounts estimated when the grant was awarded. The Commission recaptures these funds and re-awards them to other historic county courthouses. This rider allows the Commission to re-award 2016-17 funds in the 2018-19 biennium if the funds become available in the 2018-19 biennium.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

702	I-	<p><b><u>Reimbursement of Advisory Committee Members.</u></b> Pursuant to Government Code §2110.004, reimbursement of expenses for members of the Antiquities Advisory Board, out of the funds appropriated above.</p> <p><u>To the maximum extent possible, the department shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays.</u></p> <p><i>The Commission requests the option of reimbursing members of the Antiquities Advisory Board for their travel expenses related to Commission business. Members of the advisory board provide a valuable service to the Commission without compensation. This rider would provide for the reasonable reimbursement of travel expenses incurred in carrying out Advisory Committee responsibilities. The travel reimbursements would follow GAA Article IX guidelines for travel and are estimated to be \$19,000 each year of the biennium.</i></p>
703	I-	<p><b><u>Unexpended Balance Authority within the Biennium.</u></b> Any unobligated and unexpended balances in appropriations as of August 31, 2018 made to the Texas Historical Commission are appropriated for the same purposes for the fiscal year beginning September 1, 2018.</p> <p><i>The rider allows the Commission flexibility for agency programs in optimizing budgeted funds and shifting projects or resources as needs change between fiscal years.</i></p>
704	I-	<p><b><u>FTE Cap Flexibility.</u></b> Notwithstanding provisions in Article IX, §6.10, Limitation on State Employment Levels, the Full-Time Equivalent (FTE) cap for the Texas Historical Commission shall be an average of the fiscal year 2018 and 2019 Number of Full Time Equivalents listed in the Texas Historical Commission bill pattern.</p> <p><u>For the purpose of Article IX, §6.10(d), the number of FTEs employed by the Texas Historical Commission shall be determined in accordance with the reports filed pursuant to Government Code, §2052.103 and based on an average of the eight quarterly reports filed for the 2018-19 biennium.</u></p> <p><i>This rider would allow THC to address the seasonal staffing needs of the agency without exceeding the agency's authorized FTE Cap calculated on an average, biennial basis. The work at our State Historic Sites is very seasonal. There is more maintenance/grounds keeping work that is necessary in the spring and summer months due to the weather. When school is out, family vacations increase the visitation at several of our sites which requires additional educational programming staff. We have traditionally hired seasonal temporary employees to address these peak staffing needs. Quarterly FTE Cap reporting restrictions can limit the agency's flexibility to address these seasonal staffing needs.</i></p>

### 3.B. Rider Revisions and Additions Request (continued)

705	I-	<p><b><u>Texas Historical Commission Volunteer Services.</u></b> From funds appropriated above, the Texas Historical Commission may provide meals and beverages for volunteers when volunteers are onsite and providing labor and/or services for historic site reenactments, archeological work, and other agency programs.</p> <p><i>The rider would allow the Commission to purchase and provide volunteer meals. Volunteer labor efforts provide a valuable resource for achieving our mission in the most cost effective manner. Our Texas Archeological Stewards Network provides a significant cost savings to the agency with their volunteer field work across the state. Many of the educational and cultural events at our historic sites would not be possible without volunteer support. Providing meals to volunteers shows our gratitude of volunteer efforts and could enhance additional volunteer opportunities. Furthermore, being able to provide meals on-site helps maximize efficient use of volunteer time (by not having volunteers leave the sites to purchase meals for themselves).</i></p>
706	I-	<p><b><u>Internship Program Full-Time-Equivalent Exemption.</u></b> Full-Time-Equivalent (FTE) positions associated with the Internship Program of the Texas Historical Commission (THC) shall be exempt from the Article IX, §6.10, Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time-Equivalents (FTE) for THC listed elsewhere in this Act. THC shall provide a report of the number of FTEs associated with the Internship Program to the Legislative Budget Board, the Governor, and the State Auditor's Office each fiscal year.</p> <p><i>The Texas Historical Commission has a very successful internship program for mentoring undergraduate and graduate students in several different historic preservation fields. Currently, our internships are unpaid because we are often near our FTE cap. This limits the students who apply to this program because many great candidates are unable to work unpaid for several months. The rider will allow us the ability to pay interns for their work and remain in compliance with our authorized FTE Cap.</i></p>
707	I-	<p><b><u>Appropriation: Development Revenue.</u></b> The Texas Historical Commission is appropriated all revenue from fund-raising and partnership development activities including revenues from funds raised, contributed, donated, or collected through private sector partnerships; joint promotional campaigns; and licensing of the department brand, logo, or intellectual property (estimated to be \$0) each fiscal year. Any related unobligated and unexpended balances remaining as of August 31, 2018, are appropriated for the same purpose for the fiscal year beginning September 1, 2018.</p> <p><i>The rider would allow the Texas Historical Commission more flexibility in raising revenue from corporate sponsorships or partnerships to fund agency programs. The THC is looking at developing Friends groups for each State Historic Site and better build the partnerships with the local communities.</i></p>

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**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p><b>Item Name:</b> Deferred Maintenance (Texas Historic Courthouse Deferred Maintenance Grants and Mission Dolores State Historic Site)</p> <p><b>Item Priority:</b> 1</p> <p><b>IT Component:</b> No</p> <p><b>Anticipated Out-year Costs:</b> Yes</p> <p><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b></p> <p>01-01-03 Courthouse Preservation Assistance</p> <p>01-01-04 Operation and Maintenance of Historic Sites</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
4000	GRANTS	10,400,000	10,400,000
5000	CAPITAL EXPENDITURES	1,425,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,985,000</b>	<b>\$10,560,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,985,000	10,560,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,985,000</b>	<b>\$10,560,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

Texas' iconic county courthouses are among the state's most significant resources. These buildings are the hearts of their communities and house many state services. They are where birth certificates and marriage licenses are registered, where elections are managed, where taxes are paid and where driver's licenses are issued. Other state services such as child and family protective services, agricultural extension offices, and adult and juvenile probation offices are typically housed in these buildings. Many courthouses need financial assistance to address serious building deficiencies including ADA compliance, code upgrades to address health and safety compliance, water intrusion, fire and electrical hazards, and other deferred maintenance issues.

Currently, THC has \$19.2 million in the agency's base budget to help address this priority item. An additional \$20 million appropriation, plus \$800,000 (representing the 4% reduction) would provide a total of \$40 million, which extended over two years will help to complete the restoration, deferred maintenance projects of approximately 8-10 courthouses and provide 3-5 emergency projects.

The THC needs two additional FTEs to manage these projects.

The Mission Dolores in San Augustine was transferred to the THC on July 1, 2016. The site tells an important story about the Spanish colonial settlement of East Texas as well as contact and relationships with American Indians within this period of Texas' earliest European settlement. The museum buildings and interpretative exhibits require significant renovations and upgrades. This site also requires deferred maintenance repairs and renovations to address health and safety issues.

Agency code: **808**

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**EXTERNAL/INTERNAL FACTORS:**

Since the Texas Historic Courthouse Preservation Program began in 1999, 63 courthouses have been fully restored, leaving 72 counties in need of assistance. With only \$20 million available in 2016-17, THC received 25 courthouse grant applications requesting \$78 million for projects with an expected total cost over \$140 million. The project costs continue to escalate as counties await necessary funding to make the needed deferred maintenance renovations.

The county courthouses also bring economic activity and national attention to the local communities. They are destinations for heritage travelers and are often used as locations for film and television. These courthouses also provide and support state services and are essential in meeting the local service needs of their communities.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The Texas Historic Courthouse Deferred Maintenance Grants (\$10.4 million per year) would be on-going until all eligible county courthouses have the necessary electrical, plumbing, health, and safety needs taken care of. Two additional FTEs (\$160,000 per year) are necessary to manage the grant program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2020</b>	<b>2021</b>	<b>2022</b>
	\$10,560,000	\$10,560,000	\$10,560,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 6.30%

**CONTRACT DESCRIPTION :**

The THC requests \$1,425,000 for the Mission Dolores State Historic Site capital maintenance projects. Professional services and construction contracts would be used to complete the work. The contracts should be completed within the biennium.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

CODE	DESCRIPTION		Excp 2018	Excp 2019
	<b>Item Name:</b>	Heritage Tourism/Economic Development Program		
	<b>Item Priority:</b>	2		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	Yes		
	<b>Involve Contracts &gt; \$50,000:</b>	Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-04 Operation and Maintenance of Historic Sites		
		01-02-01 Technical Assistance for Heritage Development/Economic Revitalization		
<b>OBJECTS OF EXPENSE:</b>				
2001	PROFESSIONAL FEES AND SERVICES		1,170,000	1,170,000
2009	OTHER OPERATING EXPENSE		300,000	300,000
4000	GRANTS		750,000	750,000
5000	CAPITAL EXPENDITURES		80,000	80,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$2,300,000</b>	<b>\$2,300,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		2,300,000	2,300,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$2,300,000</b>	<b>\$2,300,000</b>

**DESCRIPTION / JUSTIFICATION:**

This heritage tourism item funds the Texas Heritage Trails Program, heritage tourism guides (print and digital), marketing, the Destination Courthouse initiative, and exhibits at our state historic sites. Heritage tourism is a significant part of the robust multi-billion dollar Texas travel industry, that supports one in every ten Texas jobs. The program uses historic preservation to enhance regional economies through heritage tourism by protecting and promoting regional heritage sites. Funding this program fosters economic opportunity, small business job creation, capital investment, and tourism infrastructure development for historic sites and communities.

Since 1998, the State's Heritage Tourism Programs have been delivered through a remarkable partnership known as the Texas Heritage Trails Program. Under this umbrella, ten independent, nonprofit trail regions covering the entire state provide services in support of heritage tourism, with the assistance of the State of Texas through the THC.

Funding is also needed to update and reprint the statewide heritage tourism travel guide and the out of print Trail region brochures. Funding is included to restore the 4% reductions that were earmarked for new mobile tours and heritage tourism guides. Discontinued federal highway enhancements funds were used to promote the trail regions and the THC heritage tourism resources such as the TexasTimeTravel.com website, mobile apps, and print guides. State funding is necessary to produce and to continue making the general public aware of these resources.

Funds are necessary for the activation of Destination Courthouse, a heritage tourism initiative focusing on drawing visitors to communities with historic Texas courthouses across the state.

Agency code: **808**

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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THC also seeks to restore 4% reductions intended for exhibits at THC state historic sites. Exhibit upgrades are essential to improve the visitor experience through dynamic interpretation that tells the many stories of Texas.

**EXTERNAL/INTERNAL FACTORS:**

The Texas travel industry supports one in every 10 Texas jobs. Heritage tourists spend over \$7 billion traveling in Texas according to a report issued by Rutgers University and UT Austin in 2015. The requested funds are intended to develop tourism materials and to promote Texas statewide for heritage tourism travel planning and services.

This exceptional item would restore \$750,000 of annual support for staff and operating expenses in all 10 heritage trail regions. These funds were previously provided by Federal transportation enhancement funds that have been discontinued. One of the 10 trail regions has already closed its doors, threatening the future of this statewide program, while the remaining nine have survived at reduced service levels. In FY 2017, the Governor’s Office of Economic Development and Tourism will provide \$325,000 of interim assistance to the regions. The funding requested here is a critical component necessary to restore the trail region board that was discontinued and to keep this program alive in all 10 regions after temporary funding expires in August of 2017.

It is critical to have interpretive exhibits that are upgraded and maintained to address visitor expectations and educational needs, as well as further engage the general public and drive historic site visitation.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This exceptional item is intended to be on-going support for the Heritage Tourism program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$2,300,000	\$2,300,000	\$2,300,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 67.00%

**CONTRACT DESCRIPTION :**

Contracted services will be advertising, photography, writing services, printing, website design and other professional services. The contracts should be completed within the biennium.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Program Restoration		
	<b>Item Priority:</b> 3		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Property Rehabilitation/Preservation Technical Assistance		
	01-01-04 Operation and Maintenance of Historic Sites		
	02-01-01 Central Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	560,000	800,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$560,000</b>	<b>\$800,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	560,000	800,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$560,000</b>	<b>\$800,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	7.00	10.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional item requests 10 FTEs to support several agency programs. As a result of previous legislative budget reductions, THC is still several FTEs below FY 2010 staffing levels. Since 2010, the legislature has authorized an extremely successful state historic preservation tax credit program, the attendance at THC state historic sites continues to grow, digital media products have gained new audiences across the nation, and the agency has added a new state historic site, Mission Dolores in San Augustine.

The additional FTEs are necessary to ensure critical programs are properly staffed and operating efficiently. One FTE would be assigned to the Texas Historic Preservation Tax Credit program, two FTEs would work on digital media product developments, two FTEs would work at the statewide level toward enhancement of the visitor experience and revenue generation at our state historic sites, and five FTEs would staff the new Mission Dolores State Historic Site. Two FTEs would be needed for Mission Dolores in FY 2018 and an additional three more in FY 2019.

**EXTERNAL/INTERNAL FACTORS:**

Each of these program areas requires additional staff positions. The tax credit program is currently operating with 2 FTE as field staff. Between January 1, 2015 and July 15, 2016, those two individuals processed approximately 225 unique projects with a total estimated construction spending of \$1.9 billion. An additional FTE can help ensure these projects are adequately reviewed and that requests for technical assistance or information are provided in a timely manner.

Efforts are being made to increase visitation, improve retail revenues and increase sponsorships at our state historic sites with the end goal of enhancing educational programming (particularly aimed at young Texans) and public awareness of our state's history. Additional FTEs are necessary to help coordinate these efforts.

Agency code: **808**

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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There are opportunities to reach new digitally savvy audiences with more than just print media. Our web and mobile apps have been successful in reaching some of the intended audience. But additional staff is necessary to fully respond to our customers' interest in digital products including managing our sizable photo archive, video development, and advanced social media participation.

The staff positions originally intended for the San Felipe de Austin State Historic Site have been assigned temporarily to Mission Dolores until the new San Felipe de Austin visitor center opens to the public in the spring of 2018. When that site opens we will need additional staff to adequately cover operations, educational programming and maintenance at both sites.

THC's authorized staffing (excluding FTEs attached to the Texas Holocaust and Genocide Commission) remains almost 8 FTEs below Fiscal Year 2010 staffing levels.

The state's population has grown 10 percent since 2010, with increased demand for THC services related to new programs such as the state historic preservation tax credit.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The additional program staff is requested to be permanent. The funding for the salaries and other operating expenses is an on-going cost.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$800,000	\$800,000	\$800,000

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Capital Projects (San Felipe de Austin State State Historic Site and National Museum of the Pacific War) <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Operation and Maintenance of Historic Sites		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	4,727,307	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,727,307</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,727,307	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,727,307</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

San Felipe de Austin State Historic Site: The Texas Historical Commission is working with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin State Historic Site, and the Old 300 nonprofits in an effort to raise funds to design and construct a \$12.5 million visitor orientation, interpretation and education center at San Felipe de Austin.

This site is justifiably called the Jamestown of Texas, and served as the capital of Austin's colony until its destruction during the Runaway Scrape in 1836. Rich in history and archeological resources, San Felipe is the most important place in Texas lacking adequate interpretation. It is also envisioned as the starting point for any tour of sites associated with the Independence Experience, connecting San Felipe with such sites as the Alamo, Goliad and San Jacinto.

National Museum of the Pacific War: The National Museum of the Pacific War is a six acre, three-museum complex in Fredericksburg where the story of this nation's fight to defend freedom in the Pacific is told through a series of engaging exhibits. The museum complex started with an exhibit on the life of Fredericksburg native son Admiral Chester Nimitz, whose family owned the signature building on the city's main street which they operated as a hotel beginning in the 19th century.

Only minor repairs have been made to the interior of the Nimitz Museum and the old Nimitz Hotel since its transfer to the Texas Historical Commission in 2005. Needed deferred maintenance to be addressed includes improvements to public access, environmental systems, security systems and exhibits. The Admiral Nimitz Foundation is committed to raising the amount required over the state funds appropriated in this request to complete this project.

Additional work is needed at the George H.W. Bush Gallery to upgrade the electrical systems and technology including replacement of existing track lights with a more efficient LED system.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
TIME: 4:09:54PM

Agency code: 808

Agency name:  
**Historical Commission**

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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**EXTERNAL/INTERNAL FACTORS:**

San Felipe de Austin State Historic Site: The state has already provided previous funding towards this project. This request would complete the capital improvements at this significant Texas resource. The historic site tells the story of Texas's struggle for liberty, from settlement and rebellion to Republic.

Our nonprofit partners are committed to raising the necessary funds over the state funds appropriated in this request to complete this project.

National Museum of the Pacific War: The total estimated cost of the Nimitz Museum project is \$3,446,615. We are requesting half of that amount, \$1,723,307, and the Admiral Nimitz Foundation is committed to raising the balance. Also requested is \$1,004,000 for electric system and technology upgrades to the George H.W. Bush Gallery.

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Professional services and construction contracts would be used to complete the work. The contracts should be completed within the biennium.

Agency code: **808**

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Historic Sites Insurance Coverage <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-04 Operation and Maintenance of Historic Sites		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	81,000	81,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,000</b>	<b>\$81,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	81,000	81,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,000</b>	<b>\$81,000</b>

**DESCRIPTION / JUSTIFICATION:**

In June 2016, the State Office of Risk Management (SORM) conducted a Risk Management Program Review of the Texas Historical Commission. SORM concluded that "THC has loss exposures with regard to the value of its property, including both normal office 'contents' and historical artifacts which can be considered as 'fine arts' property. SORM recommends that THC work with SORM to review the coverage and costs involved for transferring the financial consequences of the risk of loss for the value of these buildings and contents."

In accordance with SORM's recommendation, THC has determined that this loss exposure can be adequately addressed through the acquisition of appropriate insurance policies at an annual cost of \$81,000. The property insurance is estimated to be \$63,000 and the fine arts policy \$18,000. This coverage provides reasonable mitigation against property loss and provides restitution for repairs and replacement of assets without significant impact to the agency's or state's budget in the event of a disaster or other incident.

**EXTERNAL/INTERNAL FACTORS:**

THC received \$34 million in general obligation bonds in 2008 to preserve and enhance the state historic sites. These insurance policies are the prudent alternative for protecting this investment, and the valuable state assets entrusted to the THC. In the absence of such policies, the THC would be financially challenged to replace property or artifacts that were damaged in a natural disaster. As THC develops its exhibit programming, this insurance coverage is also needed to safeguard artifacts and documents on-loan from another state agency or private/nonprofit organization.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This is intended to be an on-going insurance coverage of the THC property.

**4.A. Exceptional Item Request Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
TIME: 4:09:54PM

Agency code: 808

Agency name:  
**Historical Commission**

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CODE	DESCRIPTION	Excp 2018	Excp 2019
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**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2020	2021	2022
\$81,000	\$81,000	\$81,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

All of these funds would be used for the insurance policies. THC intends to carry these insurance policies indefinitely.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> World War I Centennial Initiative <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-03-01 Prog for Historic Resource Identification, Evaluation, & Interpretation		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	100,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	100,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

On April 6, 1917, the United State of America declared war against Germany and its allies and entered the First World War. Nearly 200,000 Texans saw service during the war, which ended on November 11, 1918.

States across the nation are preparing for a series of projects and events that will commemorate the centennial of this important conflict. Governor Greg Abbott has directed the Texas Historical Commission to serve as the lead agency for this purpose. The Commission has established a task force and adopted a plan for working with partners to achieve a successful commemoration. The goals as expressed by the task force are to educate the public, to honor those who served, and to commemorate events and service through public programs.

THC has assigned its military historian to focus on carrying out these goals, working with other statewide, regional and local partners. Potential projects include the development of a tourism brochure featuring WWI sites in Texas, establishing an online presence for the effort, developing lesson plans for use by social studies teachers, developing a documentary film on Texans in WWI, holding a series of seminars on WWI-related topics, creating a database of known WWI markers and monuments in Texas, and maintaining an event calendar for partner organizations to enter their local activities.

**EXTERNAL/INTERNAL FACTORS:**

THC intends that any funds appropriated by the state would be matched through private fundraising efforts.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:54PM

Agency code: 808

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> CAPPs Implementation		
	<b>Item Priority:</b> 7		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
2001	PROFESSIONAL FEES AND SERVICES	51,200	44,800
2005	TRAVEL	50,000	25,000
2009	OTHER OPERATING EXPENSE	15,000	7,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$276,200</b>	<b>\$237,300</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	276,200	237,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$276,200</b>	<b>\$237,300</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

THC is scheduled to begin the transition to CAPPs Financials in FY 2018 with a go-live date of September 1, 2018.

Two additional FTEs are required to fully deploy and maintain this more robust and complex financial and purchasing system. In addition, several key subject matter experts in critical skill areas (accounting, purchasing, and information technology) will be required to work extensively on the configuration and testing of the CAPPs system to support THC deployment efforts. Funds are requested to hire temporary staff to backfill positions to ensure a smooth transition to the new system.

The exceptional item request also includes costs for training and travel. THC has staff at state historic sites that would need to be trained on the purchasing, accounting, and budgeting features of the new system. A few of our state historic sites are in remote locations that will require network connectivity upgrades. THC has coordinated this exceptional item request with the Comptroller's Office, based on their guidance from previous state agency CAPPs deployments.

**EXTERNAL/INTERNAL FACTORS:**

The Comptroller intends to migrate all state agencies to CAPPs by FY 2023.

THC has limited staff to implement the more robust and complex CAPPs without interrupting the agency's daily operations unless positions are backfilled.

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:54PM

Agency code: 808

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Networking equipment to ensure network connectivity. CAPPS system is web-based and requires network connection.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)**

CAPPS System is PeopleSoft software platform. Software Licenses are provided by the Comptroller of Public Accounts.

**PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors )**

Minor network equipment.

**DEVELOPMENT COST AND OTHER COSTS**

Primary cost are for deployment efforts of new system. Additional costs for CAPPS HR module deployment in future biennium.

**TYPE OF PROJECT**

CAPPS

**ALTERNATIVE ANALYSIS**

This project is part of statewide effort to deploy CAPPS at all state agencies.

**ESTIMATED IT COST**

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$276,200	\$237,300	\$0	\$0	\$0	\$0	\$0	\$513,500

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Historic Sites Base Budget Reduction Restoration <b>Item Priority:</b> 8 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Property Rehabilitation/Preservation Technical Assistance 01-01-04 Operation and Maintenance of Historic Sites		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	86,000	76,000
5000	CAPITAL EXPENDITURES	16,500	16,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$102,500</b>	<b>\$92,500</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	26,500	16,500
8118	Sporting Goods Sales Tax	76,000	76,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$102,500</b>	<b>\$92,500</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item restores the 4% base budget reductions for some capital and non-capital deferred maintenance and minor repair projects. These funds are primarily intended for the state historic sites.

Restoration of these funds are essential for the on-going care and maintenance of the state historic sites, for the enhancement of the sites, the protection of public safety, stewardship of state assets, and the proper upkeep of the site facilities. As custodian of these properties we need to ensure they are maintained for future generations of Texans.

This item includes \$76,000 annually for minor or routine maintenance projects such as fixing and repainting fences, fixing broken windows, doors, and small electrical and plumbing problems as they arise during the year.

This item also includes restoration of the 4% reduction of the capital maintenance items \$16,500 annually for Historic Sites and \$5,000 annually for THC Capitol Complex building maintenance.

**EXTERNAL/INTERNAL FACTORS:**

With careful consideration, THC reduced the budgets across the agency in a manner that would have the least impact on programs restored by the 84th Legislature. Several reductions impact projects that could be deferred to future biennia if necessary. The immediate impact is minimal but the costs are anticipated to increase as buildings and

Agency code: **808**

Agency name:  
**Historical Commission**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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structures continue to deteriorate without proper maintenance and preservation. THC requests to restore the funds so that proper maintenance is not unnecessarily deferred. THC has over 200 buildings and many historic structures at our 21 state historic sites.

THC has several millions of dollars in deferred maintenance and capital maintenance projects that will need to be properly planned over the next few years to efficiently maintain these historic properties. In light of the state’s direction to reduce state funding, THC is requesting only a portion of our deferred maintenance needs to ensure a prudent but methodical approach to addressing these costs.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This is intended to be an on-going restoration of the base budget.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$97,500	\$97,500	\$97,500

**4.A. Exceptional Item Request Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME: **4:09:54PM**

Agency code: **808**

Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<b>Item Name:</b> Texas Holocaust and Genocide Commission		
	<b>Item Priority:</b> 9		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		
	02-01-01 Central Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	154,900	154,900
1002	OTHER PERSONNEL COSTS	5,000	5,000
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2004	UTILITIES	2,500	2,500
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	115,000	115,000
4000	GRANTS	10,000	10,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$312,400</b>	<b>\$312,400</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	312,400	312,400
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$312,400</b>	<b>\$312,400</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		<b>3.00</b>	<b>3.00</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Holocaust and Genocide Commission (THGC), created by Senate Bill 482 (2009), was established to ensure that resources are available to students, educators, and the general public regarding the Holocaust and other genocides. The THGC, administratively attached to the Texas Historical Commission (THC), is comprised of 15 appointed members with three additional ex officio members. The Commission operates on a small budget and 4.5 FTE. The THGC has relied daily upon THC staff to provide all HR, IT, contract, purchasing, payroll and accounting support since its creation. THGC and THC are now requesting funds for this administrative support due to the growth in the THGC's staff levels. The THGC is requesting 3.0 additional staff dedicated to on-going programs, which have been developed as part of mandated state education requirements and in cooperation with the Texas Education Agency (TEA) and the Texas Higher Education Coordinating Board (THECB). Holocaust and genocide awareness is the primary mission of the THGC; a small increase in professional services is also requested for the continued development and support for traveling exhibits. The request includes funding for enhanced communication efforts to further the commission's visibility and awareness with the public as a resource. The THGC also provides small grants for educators and requests a small annual increase to its budget to offer these competitive grants.

The exceptional item request includes \$82,000 annually for administrative support by the THC. The growth over time of the THGC from .5 FTE in 2009 to the 7.5 reflected in this exceptional item has affected the THC's ability to provide administrative support.

Agency code: **808**

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**EXTERNAL/INTERNAL FACTORS:**

The THGC runs multiple programs and outreach efforts across the state. It works cooperatively with the TEA and THECB to meet state mandated standards in education. As staff, commissioners, and volunteers work to achieve the THGC's mission and assist other agencies in meeting educational directives, it has become evident that current funding and staff is not sufficient to support the commission's mission and goals. Texas has a long history of being a multi-cultural and multi-lingual state, and as seen below we are seeking ways to provide outreach to Hispanic Texans. Increased staffing and funding will allow active programming to further the Commission's visibility and awareness with the public as a resource in education and to accomplish its mandated responsibilities.

The requested 3.0 FTE are:

**Public Information & Education Officer:** The THGC is charged with providing resources to Texans regarding the Holocaust and other genocides, but it lacks a professional staff member with expertise in disseminating information about the Commission's programs. Such a person will use both traditional and new social media means to inform Texans about THGC resources and how Texans can utilize these materials.

**Hispanic Outreach Coordinator:** Studies demonstrate that there is a lack of accurate knowledge regarding the Holocaust and genocides in the Hispanic community and its impact on this community. An outreach coordinator will help develop a multifaceted program that directs the THGC's educational mission specifically to Hispanic audiences in Texas. The coordinator will assist in the development of educational resources and provide workshops for educators throughout the State of Texas.

**Genocides Historian:** The THGC is charged with providing resources to Texans regarding not only the Holocaust but also other genocides throughout the world. It lacks, however, an appropriate specialist with expertise in genocides other than the Holocaust.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The additional staff and operating for the THGC is intended to be an on-going enhancement for the Commission's programs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$312,400	\$312,400	\$312,400

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Deferred Maintenance (Texas Historic Courthouse Deferred Maintenance Grants and Mission Dolores State Historic Site)			
<b>Allocation to Strategy:</b> 1-1-3 Courthouse Preservation Assistance			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # Courthouse Preservation Grants Awarded	5.00	5.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
4000	GRANTS	10,400,000	10,400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,560,000</b>	<b>\$10,560,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	10,560,000	10,560,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,560,000</b>	<b>\$10,560,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Deferred Maintenance (Texas Historic Courthouse Deferred Maintenance Grants and Mission Dolores State Historic Site)			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	1,425,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,425,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,425,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,425,000</b>	<b>\$0</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Heritage Tourism/Economic Development Program			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	80,000	80,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,000	80,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,000</b>	<b>\$80,000</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Heritage Tourism/Economic Development Program			
<b>Allocation to Strategy:</b> 1-2-1 Technical Assistance for Heritage Development/Economic Revitalization			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
	<u>2</u> Number of Heritage Tourism Guides Distributed	150,000.00	150,000.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,170,000	1,170,000
2009	OTHER OPERATING EXPENSE	300,000	300,000
4000	GRANTS	750,000	750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,220,000</b>	<b>\$2,220,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	2,220,000	2,220,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,220,000</b>	<b>\$2,220,000</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>	Program Restoration		
<b>Allocation to Strategy:</b>	1-1-1 Property Rehabilitation/Preservation Technical Assistance		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,000	80,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,000	80,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Program Restoration			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Number Served by State Historic Sites and Interpretive Programs	20,000.00	80,000.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	400,000	640,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$640,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	400,000	640,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$400,000</b>	<b>\$640,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	8.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>	Program Restoration		
<b>Allocation to Strategy:</b>	2-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	80,000	80,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	80,000	80,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$80,000</b>	<b>\$80,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Capital Projects (San Felipe de Austin State Historic Site and National Museum of the Pacific War)			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	4,727,307	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,727,307</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,727,307	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,727,307</b>	<b>\$0</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b>	State Historic Sites Insurance Coverage		
<b>Allocation to Strategy:</b>	1-1-4 Operation and Maintenance of Historic Sites		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	81,000	81,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,000</b>	<b>\$81,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	81,000	81,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$81,000</b>	<b>\$81,000</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> World War I Centennial Initiative			
<b>Allocation to Strategy:</b> 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	100,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$100,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	100,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$100,000</b>	<b>\$0</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> CAPPS Implementation			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
2001	PROFESSIONAL FEES AND SERVICES	51,200	44,800
2005	TRAVEL	50,000	25,000
2009	OTHER OPERATING EXPENSE	15,000	7,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$276,200</b>	<b>\$237,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	276,200	237,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$276,200</b>	<b>\$237,300</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Historic Sites Base Budget Reduction Restoration			
<b>Allocation to Strategy:</b> 1-1-1 Property Rehabilitation/Preservation Technical Assistance			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	10,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000</b>	<b>\$0</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Historic Sites Base Budget Reduction Restoration			
<b>Allocation to Strategy:</b> 1-1-4		Operation and Maintenance of Historic Sites	
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	76,000	76,000
5000	CAPITAL EXPENDITURES	16,500	16,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$92,500</b>	<b>\$92,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	16,500	16,500
8118	Sporting Goods Sales Tax	76,000	76,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$92,500</b>	<b>\$92,500</b>

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Texas Holocaust and Genocide Commission			
<b>Allocation to Strategy:</b> 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	154,900	154,900
1002	OTHER PERSONNEL COSTS	5,000	5,000
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2004	UTILITIES	2,500	2,500
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	33,000	33,000
4000	GRANTS	10,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$230,400</b>	<b>\$230,400</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		230,400	230,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$230,400</b>	<b>\$230,400</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Texas Holocaust and Genocide Commission			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	82,000	82,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$82,000</b>	<b>\$82,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	82,000	82,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$82,000</b>	<b>\$82,000</b>

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources

STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>4</u> Percent Courthouses Fully Restored/Rehabilitated	25.79 %	26.29 %
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	80,000	80,000
2009 OTHER OPERATING EXPENSE	10,000	0
<b>Total, Objects of Expense</b>	<b>\$90,000</b>	<b>\$80,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	90,000	80,000
<b>Total, Method of Finance</b>	<b>\$90,000</b>	<b>\$80,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Program Restoration

Historic Sites Base Budget Reduction Restoration

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2016**  
**TIME: 4:09:55PM**

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources

STRATEGY: 3 Courthouse Preservation Assistance

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OUTPUT MEASURES:**

<u>1</u> # Courthouse Preservation Grants Awarded	8.00	0.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	160,000	160,000
4000 GRANTS	10,400,000	10,400,000
<b>Total, Objects of Expense</b>	<b>\$10,560,000</b>	<b>\$10,560,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,560,000	10,560,000
<b>Total, Method of Finance</b>	<b>\$10,560,000</b>	<b>\$10,560,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0	2.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Deferred Maintenance (Texas Historic Courthouse Deferred Maintenance Grants and Mission Dolores State Historic Site)

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2016**  
**TIME: 4:09:55PM**

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources

STRATEGY: 4 Operation and Maintenance of Historic Sites

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	400,000	640,000
2009 OTHER OPERATING EXPENSE	157,000	157,000
5000 CAPITAL EXPENDITURES	6,248,807	96,500
<b>Total, Objects of Expense</b>	<b>\$6,805,807</b>	<b>\$893,500</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	6,729,807	817,500
8118 Sporting Goods Sales Tax	76,000	76,000
<b>Total, Method of Finance</b>	<b>\$6,805,807</b>	<b>\$893,500</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.0	8.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Deferred Maintenance (Texas Historic Courthouse Deferred Maintenance Grants and Mission Dolores State Historic Site)

Heritage Tourism/Economic Development Program

Program Restoration

Capital Projects (San Felipe de Austin State Historic Site and National Museum of the Pacific War)

State Historic Sites Insurance Coverage

Historic Sites Base Budget Reduction Restoration

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/10/2016**  
**TIME: 4:09:55PM**

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education

Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization

Service: 13 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>2</u> Number of Heritage Tourism Guides Distributed	375,000.00	425,000.00
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	1,170,000	1,170,000
2009 OTHER OPERATING EXPENSE	300,000	300,000
4000 GRANTS	750,000	750,000
<b>Total, Objects of Expense</b>	<b>\$2,220,000</b>	<b>\$2,220,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,220,000	2,220,000
<b>Total, Method of Finance</b>	<b>\$2,220,000</b>	<b>\$2,220,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Heritage Tourism/Economic Development Program

**4.C. Exceptional Items Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/10/2016  
**TIME:** 4:09:55PM

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources

Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	154,900	154,900
1002 OTHER PERSONNEL COSTS	5,000	5,000
2001 PROFESSIONAL FEES AND SERVICES	20,000	20,000
2004 UTILITIES	2,500	2,500
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	133,000	33,000
4000 GRANTS	10,000	10,000
<b>Total, Objects of Expense</b>	<b>\$330,400</b>	<b>\$230,400</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	330,400	230,400
<b>Total, Method of Finance</b>	<b>\$330,400</b>	<b>\$230,400</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 3.0 3.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

World War I Centennial Initiative

Texas Holocaust and Genocide Commission

Agency Code: **808** Agency name: **Historical Commission**

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	240,000	240,000
2001 PROFESSIONAL FEES AND SERVICES	51,200	44,800
2005 TRAVEL	50,000	25,000
2009 OTHER OPERATING EXPENSE	97,000	89,500
<b>Total, Objects of Expense</b>	<b>\$438,200</b>	<b>\$399,300</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	438,200	399,300
<b>Total, Method of Finance</b>	<b>\$438,200</b>	<b>\$399,300</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Program Restoration  
 CAPPS Implementation  
 Texas Holocaust and Genocide Commission

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>5002 Construction of Buildings and Facilities</b>					
<i>6/6 San Felipe de Austin State Historic Site</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$1,507,806	\$1,000,000	\$1,920,000	\$0
	Capital Subtotal OOE, Project	6	\$1,507,806	\$1,000,000	\$1,920,000
	Subtotal OOE, Project	6	<b>\$1,507,806</b>	<b>\$1,000,000</b>	<b>\$1,920,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,507,806	\$1,000,000	\$1,920,000	\$0
	Capital Subtotal TOF, Project	6	\$1,507,806	\$1,000,000	\$1,920,000
	Subtotal TOF, Project	6	<b>\$1,507,806</b>	<b>\$1,000,000</b>	<b>\$1,920,000</b>
<i>11/11 Sam Rayburn House State Historic Site Exhibit Construction</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$110,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project	11	\$110,000	\$0	\$0
	Subtotal OOE, Project	11	<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$110,000	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal TOF, Project	11		\$110,000	\$0	\$0	\$0
Subtotal TOF, Project	11		<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>12/12 Varner-Hogg Plantation State Historic Site Curatorial Facility Construction</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$200,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	12		\$200,000	\$0	\$0	\$0
Subtotal OOE, Project	12		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$200,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	12		\$200,000	\$0	\$0	\$0
Subtotal TOF, Project	12		<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	5002		\$1,817,806	\$1,000,000	\$1,920,000	\$0
Informational Subtotal, Category	5002					
<b>Total, Category</b>	<b>5002</b>		<b>\$1,817,806</b>	<b>\$1,000,000</b>	<b>\$1,920,000</b>	<b>\$0</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*1/1 Unexpended balance authority - Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)*

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>OOE / TOF / MOF CODE</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
General	4000	GRANTS	\$364,662	\$0	\$0	\$0
		Capital Subtotal OOE, Project	1	\$364,662	\$0	\$0
		Subtotal OOE, Project	1	<b>\$364,662</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	GO	780 Bond Proceed-Gen Obligat	\$364,662	\$0	\$0	\$0
		Capital Subtotal TOF, Project	1	\$364,662	\$0	\$0
		Subtotal TOF, Project	1	<b>\$364,662</b>	<b>\$0</b>	<b>\$0</b>
<i>2/2 Unexpended balance authority - Courthouse Grants - 83rd Legislative Session</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	4000	GRANTS	\$455,776	\$0	\$0	\$0
		Capital Subtotal OOE, Project	2	\$455,776	\$0	\$0
		Subtotal OOE, Project	2	<b>\$455,776</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	GO	780 Bond Proceed-Gen Obligat	\$455,776	\$0	\$0	\$0
		Capital Subtotal TOF, Project	2	\$455,776	\$0	\$0
		Subtotal TOF, Project	2	<b>\$455,776</b>	<b>\$0</b>	<b>\$0</b>
<i>3/3 Courthouse Grants (General Revenue)</i>						
<b>OBJECTS OF EXPENSE</b>						

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>	
<u>Capital</u>						
General	4000 GRANTS	\$10,000,000	\$10,000,000	\$9,600,000	\$9,600,000	
	Capital Subtotal OOE, Project	3	\$10,000,000	\$10,000,000	\$9,600,000	\$9,600,000
	Subtotal OOE, Project	3	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$9,600,000</b>	<b>\$9,600,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA 1 General Revenue Fund	\$10,000,000	\$10,000,000	\$9,600,000	\$9,600,000	
	Capital Subtotal TOF, Project	3	\$10,000,000	\$10,000,000	\$9,600,000	\$9,600,000
	Subtotal TOF, Project	3	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$9,600,000</b>	<b>\$9,600,000</b>
<i>4/4 Historic Sites Bond Projects - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$375,643	\$0	\$0	\$0	
General	2009 OTHER OPERATING EXPENSE	\$837,821	\$155,000	\$0	\$0	
General	5000 CAPITAL EXPENDITURES	\$6,330,972	\$530,663	\$0	\$0	
	Capital Subtotal OOE, Project	4	\$7,544,436	\$685,663	\$0	\$0
	Subtotal OOE, Project	4	<b>\$7,544,436</b>	<b>\$685,663</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	GO 780 Bond Proceed-Gen Obligat	\$7,544,436	\$685,663	\$0	\$0	

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal TOF, Project	4	\$7,544,436	\$685,663	\$0	\$0
Subtotal TOF, Project	4	<b>\$7,544,436</b>	<b>\$685,663</b>	<b>\$0</b>	<b>\$0</b>
<i>5/5 National Museum of the Pacific War capital projects.</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$318,018	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$1,479,769	\$1,000,000	\$1,920,000	\$0
Capital Subtotal OOE, Project	5	\$1,797,787	\$1,000,000	\$1,920,000	\$0
Subtotal OOE, Project	5	<b>\$1,797,787</b>	<b>\$1,000,000</b>	<b>\$1,920,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$1,497,787	\$1,000,000	\$1,920,000	\$0
General	CA 666 Appropriated Receipts	\$150,000	\$0	\$0	\$0
General	CA 8000 Governor's Emer/Def Grant	\$150,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	5	\$1,797,787	\$1,000,000	\$1,920,000	\$0
Subtotal TOF, Project	5	<b>\$1,797,787</b>	<b>\$1,000,000</b>	<b>\$1,920,000</b>	<b>\$0</b>
<i>7/7 Historic Sites Maintenance</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$80,674	\$82,750	\$79,200	\$79,200
General	2003 CONSUMABLE SUPPLIES	\$481	\$0	\$0	\$0
General	2006 RENT - BUILDING	\$461	\$0	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$1,134	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OOE / TOF / MOF CODE</b>					
General	2009 OTHER OPERATING EXPENSE	\$330,000	\$330,000	\$317,040	\$317,040
	Capital Subtotal OOE, Project 7	\$412,750	\$412,750	\$396,240	\$396,240
	Subtotal OOE, Project 7	<b>\$412,750</b>	<b>\$412,750</b>	<b>\$396,240</b>	<b>\$396,240</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$412,750	\$412,750	\$396,240	\$396,240
	Capital Subtotal TOF, Project 7	\$412,750	\$412,750	\$396,240	\$396,240
	Subtotal TOF, Project 7	<b>\$412,750</b>	<b>\$412,750</b>	<b>\$396,240</b>	<b>\$396,240</b>
<i>8/8 THC Building Complex Improvements</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$56,900	\$35,000	\$60,000	\$0
General	2009 OTHER OPERATING EXPENSE	\$68,100	\$90,000	\$180,000	\$0
	Capital Subtotal OOE, Project 8	\$125,000	\$125,000	\$240,000	\$0
	Subtotal OOE, Project 8	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$240,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$125,000	\$125,000	\$240,000	\$0
	Capital Subtotal TOF, Project 8	\$125,000	\$125,000	\$240,000	\$0
	Subtotal TOF, Project 8	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$240,000</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
Capital Subtotal, Category	5003	\$20,700,411	\$12,223,413	\$12,156,240	\$9,996,240
Informational Subtotal, Category	5003				
<b>Total, Category</b>	<b>5003</b>	<b>\$20,700,411</b>	<b>\$12,223,413</b>	<b>\$12,156,240</b>	<b>\$9,996,240</b>
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>9/9 Computer Replacement</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$75,000	\$75,000	\$75,000	\$75,000
Capital Subtotal OOE, Project	9	\$75,000	\$75,000	\$75,000	\$75,000
Subtotal OOE, Project	9	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$45,000	\$45,000	\$37,500	\$37,500
General	CA 8118 Sporting Goods Sales Tax	\$30,000	\$30,000	\$37,500	\$37,500
Capital Subtotal TOF, Project	9	\$75,000	\$75,000	\$75,000	\$75,000
Subtotal TOF, Project	9	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>
Capital Subtotal, Category	5005	\$75,000	\$75,000	\$75,000	\$75,000
Informational Subtotal, Category	5005				
<b>Total, Category</b>	<b>5005</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$75,000</b>

**5006 Transportation Items**

*13/13 Transportation Items*

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$143,427	\$0	\$0	\$0
	Capital Subtotal OOE, Project 13	\$143,427	\$0	\$0	\$0
	Subtotal OOE, Project 13	<b>\$143,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$79,860	\$0	\$0	\$0
General	CA 8118 Sporting Goods Sales Tax	\$63,567	\$0	\$0	\$0
	Capital Subtotal TOF, Project 13	\$143,427	\$0	\$0	\$0
	Subtotal TOF, Project 13	<b>\$143,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5006	\$143,427	\$0	\$0	\$0
	Informational Subtotal, Category 5006				
	<b>Total, Category 5006</b>	<b>\$143,427</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>7000 Data Center Consolidation</b>					
<i>14/14 Data Center Consolidation (DCS)</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$21,248	\$42,495	\$42,495	\$42,495
	Capital Subtotal OOE, Project 14	\$21,248	\$42,495	\$42,495	\$42,495
	Subtotal OOE, Project 14	<b>\$21,248</b>	<b>\$42,495</b>	<b>\$42,495</b>	<b>\$42,495</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$10,114	\$20,227	\$20,227	\$20,227
General	CA 8118 Sporting Goods Sales Tax	\$11,134	\$22,268	\$22,268	\$22,268
Capital Subtotal TOF, Project 14		\$21,248	\$42,495	\$42,495	\$42,495
Subtotal TOF, Project 14		<b>\$21,248</b>	<b>\$42,495</b>	<b>\$42,495</b>	<b>\$42,495</b>
Capital Subtotal, Category 7000		\$21,248	\$42,495	\$42,495	\$42,495
Informational Subtotal, Category 7000					
<b>Total, Category 7000</b>		<b>\$21,248</b>	<b>\$42,495</b>	<b>\$42,495</b>	<b>\$42,495</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*10/10 Centralized Accounting and  
 Payroll/Personnel System (CAPPS)*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 10		\$0	\$0	\$0	\$0
<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
General	2005 TRAVEL	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project 10		\$0	\$0	\$0	\$0
Subtotal OOE, Project 10		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 10	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 8000	\$0	\$0	\$0	\$0
	Informational Subtotal, Category 8000	\$0	\$0	\$0	\$0
	<b>Total, Category 8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$22,757,892</b>	<b>\$13,340,908</b>	<b>\$14,193,735</b>	<b>\$10,113,735</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>		<b>\$22,757,892</b>	<b>\$13,340,908</b>	<b>\$14,193,735</b>	<b>\$10,113,735</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2016**  
 TIME : **4:09:55PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$13,988,317	\$12,602,977	\$14,133,967	\$10,053,967
General	666 Appropriated Receipts	\$150,000	\$0	\$0	\$0
General	780 Bond Proceed-Gen Obligat	\$8,364,874	\$685,663	\$0	\$0
General	8000 Governor's Emer/Def Grant	\$150,000	\$0	\$0	\$0
General	8118 Sporting Goods Sales Tax	\$104,701	\$52,268	\$59,768	\$59,768
Total, Method of Financing-Capital		\$22,757,892	\$13,340,908	\$14,193,735	\$10,113,735
<u>Informational</u>					
General	1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational		\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$22,757,892</b>	<b>\$13,340,908</b>	<b>\$14,193,735</b>	<b>\$10,113,735</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$14,393,018	\$12,655,245	\$14,193,735	\$10,113,735
General	GO GENERAL OBLIGATION BONDS	\$8,364,874	\$685,663	\$0	\$0
Total, Type of Financing-Capital		\$22,757,892	\$13,340,908	\$14,193,735	\$10,113,735
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational		\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>		<b>\$22,757,892</b>	<b>\$13,340,908</b>	<b>\$14,193,735</b>	<b>\$10,113,735</b>

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>1</b>	Project Name:	<b>Courthouse Grants - 82nd Legis.</b>

**PROJECT DESCRIPTION**

**General Information**

Unexpended balances of Proposition 4 GO bond proceeds from the 82nd Legislature for Courthouse grants.

<b>Number of Units / Average Unit Cost</b>	\$3,000,000		
<b>Estimated Completion Date</b>	08/31/19		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	GO	GENERAL OBLIGATION BONDS	
<b>Projected Useful Life</b>	30+ years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Unexpended balances of Proposition 4 GO bond proceeds from the 82nd Legislature.

**Project Location:** Statewide.

**Beneficiaries:** The State of Texas, the local communities, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

Many of the courthouses are open on a daily basis for county business as well as to visitors.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>2</b>	Project Name:	<b>Courthouse Grants - 83rd Legis.</b>

**PROJECT DESCRIPTION**

**General Information**

Unexpended balances of Proposition 4 GO bond proceeds from the 83rd Legislature for Courthouse grants.

<b>Number of Units / Average Unit Cost</b>	\$3,000,000		
<b>Estimated Completion Date</b>	8/31/19		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	GO GENERAL OBLIGATION BONDS		
<b>Projected Useful Life</b>	30+ years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
2018	2019	2020	2021		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Unexpended balances of Proposition 4 GO bond proceeds from the 83rd Legislature.

**Project Location:** Statewide.

**Beneficiaries:** The State of Texas, the local communities, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

Many of the Courthouses are open on a daily basis for county business as well as to visitors.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>3</b>	Project Name:	<b>Courthouse Grants</b>

**PROJECT DESCRIPTION**

**General Information**

Texas has more historic courthouses than any other state and as a group represents one of our nation's outstanding architectural achievements. They also symbolize the state's commitment to democracy, justice and community. By 1999, due to a lack of repair and maintenance, many county courthouses were endangered. Funding provided by the Texas Legislature to create the Texas Historic Courthouse Preservation Program, as defined by TX Govt Code, Chap 442, has begun to reverse this trend. This program's work to date has gained national attention with honors and recognition from the National Trust for Historic Preservation, the Association for Preservation Technology International, the Texas Society of Architects, and the prestigious Preserve America Presidential Award. Importantly, the program has served as an economic engine for Texas. To date, the program has generated over 10,000 jobs, over \$555 million in income, and \$681 million in gross state product.

The program is extremely popular across the state, with close to 150 counties participating. As of August 2016, 63 courthouses have been fully restored and another 26 have received partial funding for planning or emergency projects. THC wants to restore the remaining 72 courthouses of participating local governments that are in need of funding. The THC has \$19.2 million in the current base budget for 2018-19 and seeks an additional \$20.8 million as an exceptional item request. An appropriation of \$40 million will complete the restoration of approximately eight to ten courthouses and provide support for three to five additional emergency projects.

<b>Number of Units / Average Unit Cost</b>	Grants: \$3M-\$5M full restoration, \$450K emergency, \$600K planning.						
<b>Estimated Completion Date</b>	8/31/2021						
<b>Additional Capital Expenditure Amounts Required</b>	<table border="0"> <tr> <td></td> <td><b>2020</b></td> <td><b>2021</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2020</b>	<b>2021</b>		0	0
	<b>2020</b>	<b>2021</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	30+ years						
<b>Estimated/Actual Project Cost</b>	\$0						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

**Explanation:** Unexpended balances of General Revenue from the 84th Legislature for Courthouse grants.  
**Project Location:** Statewide.  
**Beneficiaries:** The State of Texas, the local communities, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

Many of the courthouses are open on a daily basis for county and state business as well as to visitors.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>4</b>	Project Name:	<b>Historic Sites - Prop 4 and 8</b>

**PROJECT DESCRIPTION**

**General Information**

Unexpended balances of Proposition 4 and Proposition 8 GO bond proceeds from the 80th Legislature for Historic Sites renovation and repair projects.

<b>Number of Units / Average Unit Cost</b>	\$1,100,000		
<b>Estimated Completion Date</b>	8/31/19		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	GO	GENERAL OBLIGATION BONDS	
<b>Projected Useful Life</b>	25+ years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Under HB12, Texas Parks and Wildlife Department transferred 18 sites to the Texas Historical Commission. The Commission received \$34 million in General Obligation bond proceeds in the 2008-2009 GAA for the repair and renovation of the historic sites from Proposition 4 and Proposition 8. The bonds were approved by the four offices in August 2009.

**Project Location:** Bonham, El Paso, San Antonio, Sabine Pass, West Columbia, Mexia, Castroville, Goliad, Fulton, Alto, Denison, Albany, Sheffield, Fort McKavett, Paris, Acton, and Marshall, Texas.

**Beneficiaries:** The State of Texas, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

Sites are currently open to the public 6-7 days a week. The amount of maintenance/repair that each site requires varies from site to site and factors such as weather and visitation have an impact on the condition of the site. The State of Texas retains a stewardship responsibility to keep these sites in acceptable condition.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>5</b>	Project Name:	<b>National Museum of the Pacific War</b>

**PROJECT DESCRIPTION**

**General Information**

This item is to continue providing major improvements and capital repairs and renovations at the National Museum of the Pacific War complex. The projects include code upgrades, environmental control upgrades, and George H.W. Bush Gallery refurbishing.

Code upgrades will provide alignment with various Federal and State code requirements. These upgrades will resolve issues that are potential hazards to the public.

Environmental control system upgrades will resolve problems with temperature, humidity and light control. A stable environment is required in any museum to ensure the best possible conditions in order to prevent degeneration of the artifacts and archival material.

George H.W. Bush Gallery Refurbishing - Since opening in 2009, over one million people have toured the Gallery causing inevitable wear and tear on the building and fixtures. This tourist destination teaching our youth history and patriotism continues to attract new audiences and in 2016 is on track to achieve the largest visitation in history.

<b>Number of Units / Average Unit Cost</b>	0			
<b>Estimated Completion Date</b>	8/31/19			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	30+ Years			
<b>Estimated/Actual Project Cost</b>	\$6,400,000			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The code upgrades, environmental control upgrades, and George H.W. Bush Gallery refurbishing will provide for the safety of visitors and the collections at the museum.

**Project Location:** An exceptional item for projects at Admiral Nimitz Museum and the George H.W. Bush Gallery is being requested. Fredericksburg, TX.

**5.B. Capital Budget Project Information**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
TIME: 4:09:56PM

**Beneficiaries:** The State of Texas, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

These facilities are used daily for visitation by the general public. Approximately 140,000 people annually visit the National Museum of the Pacific War and a large percentage visit the Pacific Combat Zone.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>6</b>	Project Name:	<b>San Felipe de Austin Site</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Historical Commission is working with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin State Historic Site, and the Old 300 nonprofits in an effort to raise funds to design and construct a \$12.5 million visitor orientation, interpretation and education center at San Felipe de Austin.

San Felipe is at the center of the Texas Independence story. This site is justifiably called the Jamestown of Texas, and served as the capital of Austin's colony until its destruction during the Runaway Scrape in 1836. Rich in archeological resources, this site is the most important place in Texas lacking adequate interpretation. It is also envisioned as the starting point for any tour of sites associated with the Independence Experience.

<b>Number of Units / Average Unit Cost</b>	\$12,500,000		
<b>Estimated Completion Date</b>	8/31/19		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30+ years		
<b>Estimated/Actual Project Cost</b>	\$12,500,000		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
2018	2019	2020	2021	
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Existing interpretation and visitor facilities are limited at San Felipe de Austin State Historic Site. The site has no running water. A small 19th century mercantile building provides basic site orientation and minimal interpretation. Annual events are offered including the Father of Texas Celebration and Archeology Awareness events. Students, from nearby Houston, receive age and curriculum appropriate programs in cooperation with Stephen F. Austin State Park where they get additional content and have access to restrooms.

**Project Location:** San Felipe, TX.

**Beneficiaries:** The State of Texas, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

The site is open to the public 6 days a week. In a 2009 survey, more than 55% of visitors surveyed said that the story of Colonial Texas is relevant and meaningful even today. In 2012, the THC was able to acquire additional land to preserve more of the original town site and provide areas appropriate for development of modern facilities. Planning for the new Visitor Orientation and Learning Center was initiated at this time.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>7</b>	Project Name:	<b>Historic Sites Maintenance</b>

**PROJECT DESCRIPTION**

**General Information**

The on-going care and maintenance of the Commission's 21 state historic sites is essential for the enhancement of the state historic sites, protection of public safety and the proper upkeep of site facilities.

<b>Number of Units / Average Unit Cost</b>	Varies by project.
<b>Estimated Completion Date</b>	Ongoing
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2020</b>
	500,000
	<b>2021</b>
	500,000
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	30+ years
<b>Estimated/Actual Project Cost</b>	\$792,000
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** THC received \$34 million in General Obligation Bond funds in FY 2008 for improvements, renovations, and preservation projects for the THC state historic sites. On-going maintenance is essential to the long-term preservation of this investment.

These maintenance projects include roof replacements, building restoration and preservation projects, sidewalk and driveway repairs, and other public safety related projects.

**Project Location:** Bonham, El Paso, San Antonio, Sabine Pass, West Columbia, Mexia, Castroville, Goliad, Fulton, Alto, Denison, Albany, Sheffield, Fort McKavett, Paris, Acton, Marshall, and San Augustine, Texas.

**Beneficiaries:** The State of Texas, the Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

Sites are currently open 6 to 7 days a week. The amount of maintenance/repair that each site requires varies from site to site and factors such as weather and visitation have an impact on the condition of the sites. The State of Texas retains a stewardship responsibility to keep these sites in acceptable condition.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>8</b>	Project Name:	<b>THC Building Complex Improvements</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Historical Commission (THC) occupies and maintains five historically significant buildings in the Austin Capitol Complex, including the Carrington-Covert House (built in 1857); the El Rose Apartment Building (1947-49); the Old Gethsemane Lutheran Church (1882-83); Luther Hall (1940); and the Christianson-Leberman Building (1871). All of these structures are used as offices for the THC, and many are listed on the National Register of Historic Places and are Recorded Texas Historic Landmarks.

The on-going care and maintenance of these buildings, as with any historic structure, is essential to long-term use. Some planned rehabilitation work and repairs are needed for these buildings, including foundation work at the Christianson-Lieberman building, paint refresh at El Rose, weather-proofing several buildings, and other deferred maintenance at the remaining buildings.

Under Texas Government Code, Chapter 442, the THC has a stewardship responsibility to preserve, maintain, and restore these facilities. These buildings are examples of how historic structures can be adaptively used as working offices.

<b>Number of Units / Average Unit Cost</b>	Varies by project.			
<b>Estimated Completion Date</b>	Ongoing			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	30+ years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over project life</b>
<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>		
0	0	0	0		0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The THC occupies and maintains Carrington-Covert House, the El Rose Apartment Building, the Old Gethsemane Lutheran Church, Luther Hall, and the Christianson-Leberman Building. All of these structures are used as offices for the THC, and many are listed on the National Register of Historic Places and are Recorded Texas Historic Landmarks. Under TX Govt Code, Chap 442, the THC has a stewardship responsibility to preserve, maintain, and restore these facilities.

**Project Location:** Austin, TX.

**5.B. Capital Budget Project Information**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
TIME: 4:09:56PM

**Beneficiaries:** The Commission and the public they serve.

**Frequency of Use and External Factors Affecting Use:**

These buildings are used on a daily basis for Commission business operations.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>9</b>	Project Name:	<b>Computer Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

To maintain the reliability, efficiency, and quality of business operations, THC has a critical need to refresh the personal computers used to meet the challenges of ever-changing technology including migration of updated employee productivity applications and web-based agency business applications and systems. It is essential to have standardized and current computer workstations to support these technologies and office productivity applications required by staff to efficiently perform their job duties. Based on industry standards and Department of Information Resources guidelines, a four-year workstation replacement cycle should be adhered to. This project supports the THC personal computer four-year replacement schedule in accordance with both industry and DIR guidelines.

<b>Number of Units / Average Unit Cost</b>	\$1,100			
<b>Estimated Completion Date</b>	Ongoing rotation			
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>		<b>2021</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	4 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** To maintain the reliability, efficiency, and quality of business operations, THC has a critical need to refresh the personal computers used on a daily basis. This project will support the four-year replacement schedule in accordance with both industry and DIR guidelines.

**Project Location:** THC Austin Capitol Complex Headquarters and state historic sites across the state.

**Beneficiaries:** THC staff and the public that the Commission serves.

**Frequency of Use and External Factors Affecting Use:**

Computers are used daily to conduct agency business.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>10</b>	Project Name:	<b>CAPPS</b>

**PROJECT DESCRIPTION**

**General Information**

Centralized Accounting and Payroll/Personnel System (CAPPS) is the new Enterprise Resource Planning (ERP) for the State of Texas. The PeopleSoft based system will replace multiple accounting, procurement, and HR systems across the state.

The Comptroller of Public Accounts (CPA) has identified THC to migrate to CAPPS Financials in FY 2018 with a launch in September 2018. CPA intends to deploy CAPPS at all state agencies by FY 2023.

<b>Number of Units / Average Unit Cost</b>	N/A - Part of larger statewide effort.		
<b>Estimated Completion Date</b>	8/31/2019		
<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>	
	0	0	
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	N/A		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Funds and two FTEs are necessary to fully deploy and maintain this more robust and complex financial and purchasing system. Several key subject matter experts in critical skill areas (accounting, purchasing, and information technology) will be required to work extensively on the configuration and testing of the CAPPS system to support THC deployment efforts. Temporary staff are necessary to backfill positions to ensure a smooth transition to the new system.

**Project Location:** Statewide at THC Austin headquarters and state historic sites.

**Beneficiaries:** ERP system will benefit THC staff and State of Texas.

**Frequency of Use and External Factors Affecting Use:**

System will be used daily for accounting, purchasing, asset management, budgeting, and financial reporting.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>11</b>	Project Name:	<b>Sam Rayburn Exhibit Construction</b>

**PROJECT DESCRIPTION**

**General Information**

The comprehensive design, fabrication, and installation of orientation exhibits and outdoor interpretive panels for the Sam Rayburn House State Historic Site.

**Number of Units / Average Unit Cost** \$110,000

**Estimated Completion Date** 2/20/2017

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 10 years

**Estimated/Actual Project Cost** \$110,000

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** Orientation exhibits are necessary to provide proper interpretation of the historic site.

**Project Location:** The Sam Rayburn House State Historic Site in Bonham, TX.

**Beneficiaries:** Visitors of Sam Rayburn House State Historic Site.

**Frequency of Use and External Factors Affecting Use:**

The Site is open Tuesday through Sunday.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>12</b>	Project Name:	<b>Varner-Hogg Curatorial Facility</b>

**PROJECT DESCRIPTION**

**General Information**

New curatorial facility was needed to curate artifacts for the Varner-Hogg Plantation State Historic Site.

<b>Number of Units / Average Unit Cost</b>	\$403,713		
<b>Estimated Completion Date</b>	11/30/2016		
<b>Additional Capital Expenditure Amounts Required</b>		<b>2020</b>	<b>2021</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30+ years		
<b>Estimated/Actual Project Cost</b>	\$403,713		
<b>Length of Financing/ Lease Period</b>	N/A		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** New building was needed for curatorial activities at the state historic site. Previous building was not intended for preserving artifacts and was not adequately climate controlled.

**Project Location:** West Columbia, TX.

**Beneficiaries:** Varner-Hogg Plantation State Historic Site.

**Frequency of Use and External Factors Affecting Use:**

Daily.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>13</b>	Project Name:	<b>Transportation Items</b>

**PROJECT DESCRIPTION**

**General Information**

THC empowers preservation efforts at the local level statewide. Travel is essential for working with local communities and nonprofits to preserve the places and stories of Texas. THC replaces vehicles following the Comptroller of Public Accounts Office of Vehicle Fleet Management guidelines - nine years of service and over 100,000 miles.

**Number of Units / Average Unit Cost** \$23,000

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 9 Years

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** THC uses agency vehicles to keep travel costs down. Staff travel across the state in support of most agency programs.

**Project Location:** Agency fleet pool is located in Austin. State historic sites also have vehicles for state business.

**Beneficiaries:** The Commission and the public it serves.

**Frequency of Use and External Factors Affecting Use:**

Factors impacting this item would be the ever increasing mileage on the vehicles that the Commission presently owns increasing the need for more costly repairs. Agency vehicles are used on a daily basis by staff.

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2016  
 TIME: 4:09:56PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>14</b>	Project Name:	<b>DCS</b>

**PROJECT DESCRIPTION**

**General Information**

THC only utilizes the statewide Data Center for Office 365. Office 365 includes cloud access to email, office applications, SharePoint, and files.

<b>Number of Units / Average Unit Cost</b>	\$12.74/month per user license.
<b>Estimated Completion Date</b>	On-going
<b>Additional Capital Expenditure Amounts Required</b>	
	<b>2020</b>
	42,495
	<b>2021</b>
	42,495
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	On-going
<b>Estimated/Actual Project Cost</b>	\$206,384
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The on-going Office 365 license cost is lower than the cost to the agency of upgrading the software and hardware for the Microsoft Exchange Email Server. IT staff time is saved by using a cloud-based service rather than managing and maintaining our own email server. Additional benefits include free upgrades of Microsoft Office software and Microsoft SharePoint.

**Project Location:** Statewide.

**Beneficiaries:** THC Staff.

**Frequency of Use and External Factors Affecting Use:**

Daily Use.

Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5002 Construction of Buildings and Facilities</b>					
6/6	<i>San Felipe de Austin State Historic Site</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4 HISTORIC SITES	1,507,806	1,000,000	\$1,920,000	\$0
	TOTAL, PROJECT	\$1,507,806	\$1,000,000	\$1,920,000	\$0
11/11	<i>Sam Rayburn House Exhibit Construction</i> <b><u>GENERAL</u></b>				
<b><u>BUDGET</u></b>					
Capital	1-1-4 HISTORIC SITES	110,000	0	0	0
	TOTAL, PROJECT	\$110,000	\$0	\$0	\$0
12/12	<i>Varner-Hogg Curatorial Facility</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4 HISTORIC SITES	200,000	0	0	0
	TOTAL, PROJECT	\$200,000	\$0	\$0	\$0
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
1/1	<i>Courthouse Grants - 82nd Legis.</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-3 COURTHOUSE PRESERVATION	364,662	0	0	0
	TOTAL, PROJECT	\$364,662	\$0	\$0	\$0
2/2	<i>Courthouse Grants - 83rd Legis.</i>				

Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GENERAL BUDGET</b>					
Capital	1-1-3 COURTHOUSE PRESERVATION	455,776	0	\$0	\$0
	TOTAL, PROJECT	\$455,776	\$0	\$0	\$0
3/3 Courthouse Grants					
<b>GENERAL BUDGET</b>					
Capital	1-1-3 COURTHOUSE PRESERVATION	10,000,000	10,000,000	9,600,000	9,600,000
	TOTAL, PROJECT	\$10,000,000	\$10,000,000	\$9,600,000	\$9,600,000
4/4 Historic Sites - Prop 4 and 8					
<b>GENERAL BUDGET</b>					
Capital	1-1-4 HISTORIC SITES	7,544,436	685,663	0	0
	TOTAL, PROJECT	\$7,544,436	\$685,663	\$0	\$0
5/5 National Museum of the Pacific War					
<b>GENERAL BUDGET</b>					
Capital	1-1-4 HISTORIC SITES	1,797,787	1,000,000	1,920,000	0
	TOTAL, PROJECT	\$1,797,787	\$1,000,000	\$1,920,000	\$0
7/7 Historic Sites Maintenance					
<b>GENERAL BUDGET</b>					
Capital	1-1-4 HISTORIC SITES	412,750	412,750	396,240	396,240
	TOTAL, PROJECT	\$412,750	\$412,750	\$396,240	\$396,240

Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8/8	THC Building Complex Improvements				
<b>GENERAL BUDGET</b>					
Capital	1-1-1 ARCHITECTURAL ASSISTANCE	125,000	125,000	\$240,000	\$0
	TOTAL, PROJECT	\$125,000	\$125,000	\$240,000	\$0

5005 Acquisition of Information Resource Technologies

9/9 Computer Replacement

**GENERAL BUDGET**

Capital	2-1-1 CENTRAL ADMINISTRATION	13,000	2,800	6,400	6,400
	1-1-1 ARCHITECTURAL ASSISTANCE	3,000	12,200	4,700	4,700
	1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION	3,000	10,300	6,000	6,000
	1-1-3 COURTHOUSE PRESERVATION	0	0	2,600	2,600
	1-1-4 HISTORIC SITES	45,000	30,000	37,500	37,500
	1-2-1 DEVELOPMENT ASSISTANCE	1,000	10,300	6,700	6,700
	1-3-1 EVALUATE/INTERPRET RESOURCES	10,000	9,400	11,100	11,100
	TOTAL, PROJECT	\$75,000	\$75,000	\$75,000	\$75,000

5006 Transportation Items

13/13 Transportation Items

**GENERAL BUDGET**

Capital	1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION	26,620	0	0	0
	1-1-4 HISTORIC SITES	63,567	0	0	0
	1-2-1 DEVELOPMENT ASSISTANCE	26,620	0	0	0

Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	1-3-1	EVALUATE/INTERPRET RESOURCES	26,620	0	\$0	\$0
TOTAL, PROJECT			\$143,427	\$0	\$0	\$0

7000 Data Center Consolidation

14/14 DCS

GENERAL BUDGET

Capital	2-1-1	CENTRAL ADMINISTRATION	1,740	3,481	3,481	3,481
	1-1-1	ARCHITECTURAL ASSISTANCE	1,254	2,508	2,508	2,508
	1-1-2	ARCHEOLOGICAL HERITAGE PROTECTION	1,615	3,230	3,230	3,230
	1-1-3	COURTHOUSE PRESERVATION	680	1,360	1,360	1,360
	1-1-4	HISTORIC SITES	11,134	22,268	22,268	22,268
	1-2-1	DEVELOPMENT ASSISTANCE	1,807	3,613	3,613	3,613
	1-3-1	EVALUATE/INTERPRET RESOURCES	3,018	6,035	6,035	6,035
TOTAL, PROJECT			\$21,248	\$42,495	\$42,495	\$42,495

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

10/10 CAPPS

GENERAL BUDGET

Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	0	0
Informational	2-1-1	CENTRAL ADMINISTRATION	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

Agency code: **808** Agency name: **Historical Commission**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
	TOTAL CAPITAL, ALL PROJECTS	\$22,757,892	\$13,340,908	\$14,193,735	\$10,113,735
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$22,757,892	\$13,340,908	\$14,193,735	\$10,113,735

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5002 Construction of Buildings and Facilities</b>					
<b>6 San Felipe de Austin State Historic Site</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	1,507,806	1,000,000	1,920,000	0
<b>TOTAL, OOE's</b>		<b>\$1,507,806</b>	<b>\$1,000,000</b>	<b>1,920,000</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,507,806	1,000,000	1,920,000	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,507,806</b>	<b>\$1,000,000</b>	<b>1,920,000</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,507,806</b>	<b>\$1,000,000</b>	<b>1,920,000</b>	<b>0</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>11 Sam Rayburn House Exhibit Construction</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	110,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$110,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	110,000	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$110,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$110,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>12 Varner-Hogg Curatorial Facility</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	200,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$200,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	200,000	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$200,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$200,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 Courthouse Grants - 82nd Legis.</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
4000	GRANTS	364,662	0	0	0
<b>TOTAL, OOE's</b>		<b>\$364,662</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	364,662	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$364,662</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$364,662</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2 Courthouse Grants - 83rd Legis.</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
4000	GRANTS	455,776	0	0	0
<b>TOTAL, OOE's</b>		<b>\$455,776</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	455,776	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$455,776</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$455,776</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**808 Historical Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>3 Courthouse Grants</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
4000	GRANTS	10,000,000	10,000,000	9,600,000	9,600,000
<b>TOTAL, OOE's</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>9,600,000</b>	<b>9,600,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	10,000,000	10,000,000	9,600,000	9,600,000
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>9,600,000</b>	<b>9,600,000</b>
<b>TOTAL, MOFs</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>9,600,000</b>	<b>9,600,000</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>4 Historic Sites - Prop 4 and 8</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	375,643	0	0	0
2009	OTHER OPERATING EXPENSE	837,821	155,000	0	0
5000	CAPITAL EXPENDITURES	6,330,972	530,663	0	0
<b>TOTAL, OOE's</b>		<b>\$7,544,436</b>	<b>\$685,663</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
780	Bond Proceed-Gen Obligat	7,544,436	685,663	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$7,544,436</b>	<b>\$685,663</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$7,544,436</b>	<b>\$685,663</b>	<b>0</b>	<b>0</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>5 National Museum of the Pacific War</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	318,018	0	0	0
5000	CAPITAL EXPENDITURES	1,479,769	1,000,000	1,920,000	0
<b>TOTAL, OOE's</b>		<b>\$1,797,787</b>	<b>\$1,000,000</b>	<b>1,920,000</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,497,787	1,000,000	1,920,000	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,497,787</b>	<b>\$1,000,000</b>	<b>1,920,000</b>	<b>0</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	150,000	0	0	0
8000	Governor's Emer/Def Grant	150,000	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$300,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,797,787</b>	<b>\$1,000,000</b>	<b>1,920,000</b>	<b>0</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>7 Historic Sites Maintenance</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	80,674	82,750	79,200	79,200
2003	CONSUMABLE SUPPLIES	481	0	0	0
2006	RENT - BUILDING	461	0	0	0
2007	RENT - MACHINE AND OTHER	1,134	0	0	0
2009	OTHER OPERATING EXPENSE	330,000	330,000	317,040	317,040
<b>TOTAL, OOE's</b>		<b>\$412,750</b>	<b>\$412,750</b>	<b>396,240</b>	<b>396,240</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	412,750	412,750	396,240	396,240
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$412,750</b>	<b>\$412,750</b>	<b>396,240</b>	<b>396,240</b>
<b>TOTAL, MOFs</b>		<b>\$412,750</b>	<b>\$412,750</b>	<b>396,240</b>	<b>396,240</b>

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8 THC Building Complex Improvements</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ARCHITECTURAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	56,900	35,000	60,000	0
2009	OTHER OPERATING EXPENSE	68,100	90,000	180,000	0
<b>TOTAL, OOE's</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>240,000</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ARCHITECTURAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	125,000	125,000	240,000	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>240,000</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>240,000</b>	<b>0</b>

**5005 Acquisition of Information Resource Technologies**

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>9 Computer Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ARCHITECTURAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	3,000	12,200	4,700	4,700
<b>1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	3,000	10,300	6,000	6,000
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	2,600	2,600
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	45,000	30,000	37,500	37,500
<b>1-2-1 DEVELOPMENT ASSISTANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	1,000	10,300	6,700	6,700
<b>1-3-1 EVALUATE/INTERPRET RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	10,000	9,400	11,100	11,100

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>9 Computer Replacement</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	13,000	2,800	6,400	6,400
<b>TOTAL, OOE's</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ARCHITECTURAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,000	12,200	4,700	4,700
<b>1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,000	10,300	6,000	6,000
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	2,600	2,600
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	15,000	0	0	0
8118	Sporting Goods Sales Tax	30,000	30,000	37,500	37,500
<b>1-2-1 DEVELOPMENT ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,000	10,300	6,700	6,700

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>9 Computer Replacement</b>					
<b>1-3-1 EVALUATE/INTERPRET RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	10,000	9,400	11,100	11,100
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	13,000	2,800	6,400	6,400
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>TOTAL, MOFs</b>		<b>\$75,000</b>	<b>\$75,000</b>	<b>75,000</b>	<b>75,000</b>

**5006 Transportation Items**

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>13 Transportation Items</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	26,620	0	0	0
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	63,567	0	0	0
<b>1-2-1 DEVELOPMENT ASSISTANCE</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	26,620	0	0	0
<b>1-3-1 EVALUATE/INTERPRET RESOURCES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	26,620	0	0	0
<b>TOTAL, OOE's</b>		<b>\$143,427</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	26,620	0	0	0
<b>1-1-4 HISTORIC SITES</b>					

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>13 Transportation Items</b>					
<b><u>General Budget</u></b>					
8118	Sporting Goods Sales Tax	63,567	0	0	0
<b>1-2-1 DEVELOPMENT ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	26,620	0	0	0
<b>1-3-1 EVALUATE/INTERPRET RESOURCES</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	26,620	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$143,427</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$143,427</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**7000 Data Center Consolidation**

**808 Historical Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>14 DCS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ARCHITECTURAL ASSISTANCE</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,254	2,508	2,508	2,508
<b>1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,615	3,230	3,230	3,230
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	680	1,360	1,360	1,360
<b>1-1-4 HISTORIC SITES</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	11,134	22,268	22,268	22,268
<b>1-2-1 DEVELOPMENT ASSISTANCE</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,807	3,613	3,613	3,613
<b>1-3-1 EVALUATE/INTERPRET RESOURCES</b>					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	3,018	6,035	6,035	6,035

**808 Historical Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>14 DCS</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,740	3,481	3,481	3,481
<b>TOTAL, OOE's</b>		<b>\$21,248</b>	<b>\$42,495</b>	<b>42,495</b>	<b>42,495</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ARCHITECTURAL ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,254	2,508	2,508	2,508
<b>1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,615	3,230	3,230	3,230
<b>1-1-3 COURTHOUSE PRESERVATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	680	1,360	1,360	1,360
<b>1-1-4 HISTORIC SITES</b>					
<b><u>General Budget</u></b>					
8118	Sporting Goods Sales Tax	11,134	22,268	22,268	22,268
<b>1-2-1 DEVELOPMENT ASSISTANCE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,807	3,613	3,613	3,613
<b>1-3-1 EVALUATE/INTERPRET RESOURCES</b>					

**808 Historical Commission**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>14 DCS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	3,018	6,035	6,035	6,035
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,740	3,481	3,481	3,481
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$21,248</b>	<b>\$42,495</b>	<b>42,495</b>	<b>42,495</b>
<b>TOTAL, MOFs</b>		<b>\$21,248</b>	<b>\$42,495</b>	<b>42,495</b>	<b>42,495</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

**808 Historical Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>10 CAPPS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>Informational</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	0	0
2005	TRAVEL	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>Informational</b>					
<b>2-1-1 CENTRAL ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**808 Historical Commission**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>10 CAPPS</b>					
	<b>TOTAL, MOFs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**808 Historical Commission**

	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$14,093,018	\$12,655,245	14,193,735	10,113,735
OTHER FUNDS	\$8,664,874	\$685,663	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>22,757,892</b>	<b>13,340,908</b>	<b>14,193,735</b>	<b>10,113,735</b>
<b>INFORMATIONAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
<b>TOTAL, GENERAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$22,757,892</b>	<b>\$13,340,908</b>	<b>14,193,735</b>	<b>10,113,735</b>

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5002 Construction of Buildings and Facilities			
<u>6 San Felipe de Austin State Historic Site</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		2,000,000	0
<b>Subtotal OOE, Project</b>	<b>6</b>	<b>2,000,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		2,000,000	0
<b>Subtotal TOF, Project</b>	<b>6</b>	<b>2,000,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5002</b>	<b>2,000,000</b>	<b>0</b>
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>3 Courthouse Grants</u>			
<b>Objects of Expense</b>			
4000 GRANTS		10,400,000	10,400,000
<b>Subtotal OOE, Project</b>	<b>3</b>	<b>10,400,000</b>	<b>10,400,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		10,400,000	10,400,000
<b>Subtotal TOF, Project</b>	<b>3</b>	<b>10,400,000</b>	<b>10,400,000</b>
<u>5 National Museum of the Pacific War</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		2,727,307	0
<b>Subtotal OOE, Project</b>	<b>5</b>	<b>2,727,307</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		2,727,307	0
<b>Subtotal TOF, Project</b>	<b>5</b>	<b>2,727,307</b>	<b>0</b>

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
<u>7</u> <u>Historic Sites Maintenance</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		16,500	16,500
<b>Subtotal OOE, Project</b>	<b>7</b>	<b>16,500</b>	<b>16,500</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	16,500	16,500
<b>Subtotal TOF, Project</b>	<b>7</b>	<b>16,500</b>	<b>16,500</b>
<u>8</u> <u>THC Building Complex Improvements</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		10,000	0
<b>Subtotal OOE, Project</b>	<b>8</b>	<b>10,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	10,000	0
<b>Subtotal TOF, Project</b>	<b>8</b>	<b>10,000</b>	<b>0</b>
<b>Subtotal Category</b>	<b>5003</b>	<b>13,153,807</b>	<b>10,416,500</b>
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<u>10</u> <u>CAPPS</u>			
<b>Objects of Expense</b>			
1001 SALARIES AND WAGES		160,000	160,000
2001 PROFESSIONAL FEES AND SERVICES		51,200	44,800
2005 TRAVEL		50,000	25,000
2009 OTHER OPERATING EXPENSE		15,000	7,500
<b>Subtotal OOE, Project</b>	<b>10</b>	<b>276,200</b>	<b>237,300</b>
<b>Type of Financing</b>			
CA	1 General Revenue Fund	66,200	52,300

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2018	Excp 2019
OOE / TOF / MOF CODE		
CA      1 General Revenue Fund	210,000	185,000
<b>Subtotal TOF, Project</b> 10	<b>276,200</b>	<b>237,300</b>
<b>Subtotal Category</b> 8000	<b>276,200</b>	<b>237,300</b>
<b>AGENCY TOTAL</b>	<b>15,430,007</b>	<b>10,653,800</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	15,430,007	10,653,800
<b>Total, Method of Financing</b>	<b>15,430,007</b>	<b>10,653,800</b>
<b>TYPE OF FINANCING:</b>		
CA    CURRENT APPROPRIATIONS	15,430,007	10,653,800
<b>Total, Type of Financing</b>	<b>15,430,007</b>	<b>10,653,800</b>

808 Historical Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5002 Construction of Buildings and Facilities			
6	San Felipe de Austin Site		
1 1 4	HISTORIC SITES	2,000,000	0
TOTAL, PROJECT		2,000,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
3	Courthouse Grants		
1 1 3	COURTHOUSE PRESERVATION	10,400,000	10,400,000
TOTAL, PROJECT		10,400,000	10,400,000
5	National Museum of the Pacific War		
1 1 4	HISTORIC SITES	2,727,307	0
TOTAL, PROJECT		2,727,307	0
7	Historic Sites Maintenance		
1 1 4	HISTORIC SITES	16,500	16,500
TOTAL, PROJECT		16,500	16,500
8	THC Building Complex Improvements		
1 1 1	ARCHITECTURAL ASSISTANCE	10,000	0
TOTAL, PROJECT		10,000	0
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
10	CAPPS		

**808 Historical Commission**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str			Strategy Name	Excp 2018	Excp 2019
2	1	1	CENTRAL ADMINISTRATION	160,000	160,000
2	1	1	CENTRAL ADMINISTRATION	51,200	44,800
2	1	1	CENTRAL ADMINISTRATION	50,000	25,000
2	1	1	CENTRAL ADMINISTRATION	15,000	7,500
			TOTAL, PROJECT	276,200	237,300
			<b>TOTAL, ALL PROJECTS</b>	<b>15,430,007</b>	<b>10,653,800</b>

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**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2016**  
 Time: **4:09:58PM**

Agency Code: **808** Agency: **Historical Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2015		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$1,213	
21.1%	Building Construction	21.1 %	32.4%	11.3%	\$961,244	\$2,964,214	21.1 %	2.0%	-19.1%	\$87,445	\$4,345,552	
32.9%	Special Trade	32.7 %	7.3%	-25.4%	\$125,543	\$1,723,551	32.9 %	2.3%	-30.6%	\$42,715	\$1,853,022	
23.7%	Professional Services	23.6 %	61.5%	37.9%	\$405,064	\$658,680	23.7 %	54.2%	30.5%	\$376,885	\$695,075	
26.0%	Other Services	24.6 %	10.9%	-13.7%	\$333,098	\$3,045,585	26.0 %	26.4%	0.4%	\$1,156,215	\$4,378,975	
21.1%	Commodities	21.0 %	14.2%	-6.8%	\$112,756	\$794,604	21.1 %	13.8%	-7.3%	\$143,011	\$1,035,469	
	<b>Total Expenditures</b>		<b>21.1%</b>		<b>\$1,937,705</b>	<b>\$9,186,634</b>		<b>14.7%</b>		<b>\$1,806,271</b>	<b>\$12,309,306</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In 2014, THC exceeded the agency's and state's goals for the Building Construction and Professional Services categories.

In 2015, THC exceeded the agency's and state's goals for the Professional Services and Other Services categories.

**Applicability:**

The Heavy Construction category is not applicable to the Texas Historical Commission.

**Factors Affecting Attainment:**

In addition there is a continued need for construction contractors and subcontractors in remote locations where certified HUBs are limited. Project availability is also contingent upon the securing of funding through appropriations, grants, and/or donations.

**"Good-Faith" Efforts:**

The agency plans to continue to solicit HUBs by performing outreach through forums and fairs and actively soliciting HUBs for all formal bids/proposals.

THC co-sponsors an annual HUB vendor fair in Austin. This fair provides HUBs with an opportunity to learn about vendor opportunities, state business needs, advantages of HUB certification, and network with state government purchasers. The fairs were held 4/10/2014 and 4/7/2015.

- Participated in the CPA HUB Procurement Connection Seminar 7/29/15.
- Participated in Texas Department of Transportation Vendor Fair 7/8/15.

**6.A. Historically Underutilized Business Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2016**

Time: **4:09:58PM**

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Agency Code: **808** Agency: **Historical Commission**

- Participated in Doing Business Texas Style Senator West Spot Bid Fair 5/11-5/12/15.
- Participated in Houston Minority Suppliers Development Council 8/27/14.
- Participated in Small, Minority, Women & Veterans Business Council 12/3/14.
- Participated in the Houston Minority Suppliers Development Council 10/12/13.
- Participated in the Texas Association of Mexican-American Chambers of Commerce Commission 10/3-10/14/13.
- Posted HUB program and procurement information on THC website.
- Assisted non-certified HUB businesses to become certified.

		<b>808 Historical Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>15.904.000</b>	Historic Preservation Gr					
1 - 1 - 1	ARCHITECTURAL ASSISTANCE	114,607	109,659	109,659	109,659	109,659
1 - 1 - 2	ARCHEOLOGICAL HERITAGE PROTECTION	467,693	255,260	255,260	255,260	255,260
1 - 2 - 1	DEVELOPMENT ASSISTANCE	194,052	385,976	332,529	332,529	332,529
1 - 3 - 1	EVALUATE/INTERPRET RESOURCES	329,083	169,461	185,461	185,461	185,461
2 - 1 - 1	CENTRAL ADMINISTRATION	379,432	225,879	207,326	207,326	207,326
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,484,867</b>	<b>\$1,146,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>	<b>\$1,090,235</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		229,885	244,655	244,655	244,655	244,655
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,714,752</b>	<b>\$1,390,890</b>	<b>\$1,334,890</b>	<b>\$1,334,890</b>	<b>\$1,334,890</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>808 Historical Commission</b>				
		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
 <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
15.904.000	Historic Preservation Gr	1,484,867	1,146,235	1,090,235	1,090,235	1,090,235
<b>TOTAL, ALL STRATEGIES</b>		\$1,484,867	\$1,146,235	\$1,090,235	\$1,090,235	\$1,090,235
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		229,885	244,655	244,655	244,655	244,655
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,714,752</b>	<b>\$1,390,890</b>	<b>\$1,334,890</b>	<b>\$1,334,890</b>	<b>\$1,334,890</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

The federal funding for CFDA 15.904 - Historic Preservation Grants in Aid is determined by Congressional budget appropriations out of the Historic Preservation Fund for all states, and then allocated to individual states on the basis of the Department of Interior's formula. These funds must be matched on a 60% (federal) to 40% (state - General Revenue) ratio.

**Potential Loss:**

Texas will lose funding from the Historic Preservation Fund if state appropriated General Revenue is decreased below the level needed to provide the needed state-federal match. These unused federal funds would be reallocated to other states.

Federal budget constraints could reduce the amount available in future years from this fund.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3727 Fees - Administrative Services	301,577	225,999	150,000	0	0
Subtotal: Actual/Estimated Revenue	301,577	225,999	150,000	0	0
<b>Total Available</b>	<b>\$301,577</b>	<b>\$225,999</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$301,577</b>	<b>\$225,999</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Texas Historic Preservation Tax Credit Program began in January 2015. The FY 2015 tax credit application reviews fees were not appropriated to the THC. In FYs 2016 and 2017, the tax credit application review fee are appropriated up to \$97,000 each year (THC Rider 18) and that revenue is shown in the Appropriated Receipts Revenue Schedule.

The tax credit application review fee revenue shown here is the unappropriated revenue deposited into General Revenue in excess of the \$97,000. In FYs 2018 and 2019, the THC has requested to be appropriated all of the revenue from this program.

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>664 Tx Preservation Trust Acc</b>					
Beginning Balance (Unencumbered):	\$8,459,926	\$7,873,832	\$7,839,768	\$7,643,368	\$7,726,968
Estimated Revenue:					
3838 Net Fair Val Inv, Non-Oper Grants	(93,459)	(54,074)	313,600	313,600	313,600
3855 Interest on Invest/Obligtn/Security	57,675	36,410	40,000	40,000	40,000
Subtotal: Actual/Estimated Revenue	(35,784)	(17,664)	353,600	353,600	353,600
<b>Total Available</b>	<b>\$8,424,142</b>	<b>\$7,856,168</b>	<b>\$8,193,368</b>	<b>\$7,996,968</b>	<b>\$8,080,568</b>
<b>DEDUCTIONS:</b>					
Grants	(530,000)	0	(530,000)	(250,000)	(250,000)
Texas Safekeeping Trust Fees	(20,310)	(16,400)	(20,000)	(20,000)	(20,000)
<b>Total, Deductions</b>	<b>\$(550,310)</b>	<b>\$(16,400)</b>	<b>\$(550,000)</b>	<b>\$(270,000)</b>	<b>\$(270,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,873,832</b>	<b>\$7,839,768</b>	<b>\$7,643,368</b>	<b>\$7,726,968</b>	<b>\$7,810,568</b>

**REVENUE ASSUMPTIONS:**

The Texas Preservation Trust Fund is managed by the Texas Treasury Safekeeping Trust Company. The investment earnings are distributed as matching grants for preservation projects. The 2016 investment earnings and interest revenue projections are conservative estimates based on current market activity through the end of June 2016. The future years investment earnings and interest revenue projections are conservative estimates based on current market activity.

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3341 Grazing Lease Rental	4,400	2,200	2,200	2,200	2,200
3344 Sand, Shell, Gravel, Timber Sales	13,541	11,742	12,000	12,000	12,000
3714 Judgments	25,271	9,668	0	0	0
3719 Fees/Copies or Filing of Records	1,998	718	0	0	0
3727 Fees - Administrative Services	354,711	468,000	445,363	566,363	566,363
3740 Grants/Donations	41,439	187,059	0	0	0
3752 Sale of Publications/Advertising	123	404	0	0	0
3755 Sale Sesqui Commeratve Souv/Gift	85,954	120,000	138,195	140,000	140,000
3802 Reimbursements-Third Party	104,264	258,759	80,000	80,000	80,000
3806 Rental of Housing to State Employ	19,795	19,646	20,170	20,170	20,170
Subtotal: Actual/Estimated Revenue	651,496	1,078,196	697,928	820,733	820,733
<b>Total Available</b>	<b>\$651,496</b>	<b>\$1,078,196</b>	<b>\$697,928</b>	<b>\$820,733</b>	<b>\$820,733</b>
<b>Ending Fund/Account Balance</b>	<b>\$651,496</b>	<b>\$1,078,196</b>	<b>\$697,928</b>	<b>\$820,733</b>	<b>\$820,733</b>

**REVENUE ASSUMPTIONS:**

The 3727 Administrative Services includes Historic Marker cost recovery fees (THC Rider 3) and Texas Historic Preservation Tax Credit Review Fees (THC Rider 18 - \$97,000 in 2016 and 2017 only). The THC request to be appropriated the full amount of Tax Credit Review Fees estimated to be \$200,000 in 2018 and 2019. The 2015 donations include \$25,000 for the Fulton Mansion restoration and \$5,300 for the military sites program. The 2016 donations include \$150,000 from the Admiral Nimitz Foundation for the National Museum of the Pacific War and \$159,562 from the Fulton Mansion restoration.

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	103,444	362,000	112,000	112,000	112,000
3978 Fed Pass-Through Rev/Expenditure	2,760,853	549,101	0	0	0
Subtotal: Actual/Estimated Revenue	2,864,297	911,101	112,000	112,000	112,000
<b>Total Available</b>	<b>\$2,864,297</b>	<b>\$911,101</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,864,297</b>	<b>\$911,101</b>	<b>\$112,000</b>	<b>\$112,000</b>	<b>\$112,000</b>

**REVENUE ASSUMPTIONS:**

The TxDOT federal pass-through funds for Historic Highways and Texas Heritage Trails Phase IV grants end in FY 2016. In 2016, TxDOT transferred \$250,000 for the construction of a parking lot at the Levi Jordan Plantation State Historic Site. The TxDOT interagency contract for services related to the National Historic Preservation Act Section 106 Reviews is \$112,000 for FYs 2016 and 2017. The contract is anticipated to be renewed for FYs 2018 and 2019.

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	1,690	1,968	2,000	2,900	2,900
3851 Interest on St Deposits & Treas Inv	22	32	0	0	0
Subtotal: Actual/Estimated Revenue	1,712	2,000	2,000	2,900	2,900
<b>Total Available</b>	<b>\$1,712</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,900</b>	<b>\$2,900</b>
<b>DEDUCTIONS:</b>					
Grants	(1,712)	(2,000)	(2,000)	(2,900)	(2,900)
<b>Total, Deductions</b>	<b>\$(1,712)</b>	<b>\$(2,000)</b>	<b>\$(2,000)</b>	<b>\$(2,900)</b>	<b>\$(2,900)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Commission receives revenue from the El Paso Mission specialty license plates to make grants to preserve and rehabilitate the Socorro, San Elizario, and Ysleta Missions. In FY 2016, a new Juneteenth license plate was issued with the revenue intended to make grants to Unity Unlimited Inc. nonprofit for the purpose of promoting the celebration of Juneteenth in this state.

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>8000 Governor's Emer/Def Grant</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	0	150,000	0	0	0
Subtotal: Actual/Estimated Revenue	0	150,000	0	0	0
<b>Total Available</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended	0	(150,000)	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(150,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Commission was awarded an emergency deficiency grant on October 29, 2015 for roof repairs at the National Museum of the Pacific War (Admiral Nimitz Museum).

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>8118 Sporting Goods Sales Tax</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3924 Alloc from GR - Sporting Goods Tax	5,112,486	6,506,897	6,501,170	6,131,568	6,131,568
Subtotal: Actual/Estimated Revenue	5,112,486	6,506,897	6,501,170	6,131,568	6,131,568
<b>Total Available</b>	<b>\$5,112,486</b>	<b>\$6,506,897</b>	<b>\$6,501,170</b>	<b>\$6,131,568</b>	<b>\$6,131,568</b>
<b>DEDUCTIONS:</b>					
Expended	(5,112,486)	(6,506,897)	(6,501,170)	(6,131,568)	(6,131,568)
<b>Total, Deductions</b>	<b>\$(5,112,486)</b>	<b>\$(6,506,897)</b>	<b>\$(6,501,170)</b>	<b>\$(6,131,568)</b>	<b>\$(6,131,568)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Commission is appropriated up to 6% of the Sport Goods Sales Tax for the operation of the state historic sites. The sales tax is collected by the Comptroller and transferred to the THC monthly.

**CONTACT PERSON:**

Corey Crawford

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>8119 Fees From Historic Sites</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3461 State Parks Fees	1,267,639	1,378,590	1,397,520	1,352,135	1,352,135
3747 Rental - Other	0	0	10,000	10,000	10,000
Subtotal: Actual/Estimated Revenue	1,267,639	1,378,590	1,407,520	1,362,135	1,362,135
<b>Total Available</b>	<b>\$1,267,639</b>	<b>\$1,378,590</b>	<b>\$1,407,520</b>	<b>\$1,362,135</b>	<b>\$1,362,135</b>
<b>DEDUCTIONS:</b>					
Expended	(1,267,639)	(1,352,670)	(1,371,600)	(1,362,135)	(1,362,135)
<b>Total, Deductions</b>	<b>\$(1,267,639)</b>	<b>\$(1,352,670)</b>	<b>\$(1,371,600)</b>	<b>\$(1,362,135)</b>	<b>\$(1,362,135)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$25,920</b>	<b>\$35,920</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

THC Rider 8 appropriates revenues in excess of the Comptroller BRE not to exceed \$1 million for the biennium. In FYs 2016 and 2017, THC was appropriated \$1,182,080. The BRE estimate for FYs 2016 and 2017 was \$1,208,000.

Revenue generated from rental of RV pads, meeting rooms, ground space, and other rental services will be deposited into Object Code 3747. This revenue was previously deposited into Object Code 3461.

**CONTACT PERSON:**

Corey Crawford

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 4:10:15PM

Agency Code: **808** Agency: **Historical Commission**

**STATE BOARD OF REVIEW**

Statutory Authorization: 36CFR Pt. 61.4; Title 13, Ch 15.3  
 Number of Members: 11  
 Committee Status: Ongoing  
 Date Created: 09/01/1969  
 Date to Be Abolished: 2/1/2025  
 Strategy (Strategies): 1-3-1 EVALUATE/INTERPRET RESOURCES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$12,581	\$13,600	\$13,600	\$13,600	\$13,600
Other Expenditures in Support of Committee Activities					
STAFF TRAVEL	5,032	5,000	5,000	5,000	5,000
PERSONNEL	8,690	8,690	8,690	8,690	8,690
OTHER OPERATIONING COSTS	200	200	200	200	200
<b>Total, Committee Expenditures</b>	<b>\$26,503</b>	<b>\$27,490</b>	<b>\$27,490</b>	<b>\$27,490</b>	<b>\$27,490</b>
Method of Financing					
General Revenue Fund	\$425	\$0	\$0	\$0	\$0
Federal Funds	26,078	27,490	27,490	27,490	27,490
<b>Total, Method of Financing</b>	<b>\$26,503</b>	<b>\$27,490</b>	<b>\$27,490</b>	<b>\$27,490</b>	<b>\$27,490</b>
<b>Meetings Per Fiscal Year</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:15PM

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Agency Code: **808** Agency: **Historical Commission**

**Description and Justification for Continuation/Consequences of Abolishing**

The State Board of Review is an advisory committee with 11 members appointed by the Texas Historical Commission based on the recommendation of the State Historic Preservation Officer (SHPO). The board reviews nominations to the National Register of Historic Places, and members must meet professional standards established by the National Park Service in the areas of history, prehistoric and historical archeology, architectural history and architecture. Citizen members with demonstrated knowledge and experience in historic preservation may also be members of the board. The board meets at least three times per year and makes recommendations to the SHPO for listing properties in the National Register of Historic Places.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 4:10:15PM

Agency Code: **808** Agency: **Historical Commission**

**TEXAS PRESERVATION TRUST FUND ADVISORY BOARD**

Statutory Authorization: TX Gov't Code, Sec. 442.015(d)  
 Number of Members: 11  
 Committee Status: Ongoing  
 Date Created: 09/01/1989  
 Date to Be Abolished: 2/1/2025  
 Strategy (Strategies): 1-1-1 ARCHITECTURAL ASSISTANCE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$1,269	\$0	\$1,269	\$1,269	\$1,269
<b>Total, Committee Expenditures</b>	<b>\$1,269</b>	<b>\$0</b>	<b>\$1,269</b>	<b>\$1,269</b>	<b>\$1,269</b>
Method of Financing					
General Revenue Fund	\$1,269	\$0	\$1,269	\$1,269	\$1,269
<b>Total, Method of Financing</b>	<b>\$1,269</b>	<b>\$0</b>	<b>\$1,269</b>	<b>\$1,269</b>	<b>\$1,269</b>
<b>Meetings Per Fiscal Year</b>	1	0	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:15PM

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Agency Code: **808** Agency: **Historical Commission**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Preservation Trust Fund (TPTF) Advisory Board is a statutory board as created by the Texas Government Code, Chapter 442, Sec. 442.015. The board is comprised of 11 dedicated Texans with special professional expertise and interest in historic preservation. The Commission, after considering the recommendations of the Governor, Lieutenant Governor, and Speaker of the House of Representatives, appoints a TPTF Advisory Board composed of the following representatives:

- (1) One representative of a bank or savings and loan association
- (2) One attorney with a recognized background in historic preservation
- (3) Two architects with substantial experience in historic preservation
- (4) Two archeologists with substantial experience in Texas archeology
- (5) One real estate professional with experience in historic preservation
- (6) Two persons with demonstrated commitment to historic preservation
- (7) Two directors of nonprofit historic preservation organizations

Members of the advisory board serve two-year terms expiring on February 1 of each odd-numbered year. The board typically meets once a year during a respective grant cycle to review grant applications.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
 Time: 4:10:15PM

Agency Code: **808** Agency: **Historical Commission**

**ANTIQUITIES ADVISORY BOARD**

Statutory Authorization: TX Gov't Code, Sec. 442.005(r)  
 Number of Members: 10  
 Committee Status: Ongoing  
 Date Created: 9/1/1995  
 Date to Be Abolished: 2/1/2025  
 Strategy (Strategies): 1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$9,692	\$9,692	\$9,692	\$9,692	\$9,692
OTHER OPERATING COSTS	50	50	50	50	50
<b>Total, Committee Expenditures</b>	<b>\$9,742</b>	<b>\$9,742</b>	<b>\$9,742</b>	<b>\$9,742</b>	<b>\$9,742</b>
Method of Financing					
General Revenue Fund	\$9,742	\$9,742	\$9,742	\$9,742	\$9,742
<b>Total, Method of Financing</b>	<b>\$9,742</b>	<b>\$9,742</b>	<b>\$9,742</b>	<b>\$9,742</b>	<b>\$9,742</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016

Time: 4:10:15PM

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Agency Code: **808** Agency: **Historical Commission**

**Description and Justification for Continuation/Consequences of Abolishing**

As permitted by Texas Government Code, §442.005(r), the Antiquities Advisory Board generally meets four times a year, and makes recommendations to the Commission on issues related to the Antiquities Code of Texas, Texas Natural Resources Code, Title 9, Chapter 191. The board is composed of the following 10 membership positions: three members of the Commission appointed by the chair, a representative of the Texas Archeological Society (TAS) who is nominated in consultation between TAS and the Commission, a representative of the Council of Texas Archeologists (CTA) who is nominated in consultation between CTA and the commission, a state agency archeologist who is nominated in consultation between state agencies that employ archeologists and the commission, two historians nominated by the Commission from the discipline of Texas history, and two historic architects nominated by the Commission, in consultation with the Texas Society of Architects, from the discipline of historic architecture.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2016**  
Time: **4:10:15PM**

Agency Code: **808** Agency: **Historical Commission**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.I. Percent Biennial Base Reduction Options**  
**10% REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Agency Reduction 1st 5% - Grants</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> This reduction item would reduce the Courthouse Preservation Grants, Preservation Trust Fund Grants, and the Texas State Almanac (Rider 20) Grant.							
Strategy: 1-1-3 Courthouse Preservation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$480,000	\$480,000	\$960,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$960,000</b>	
Strategy: 1-1-5 Provide Financial Assistance through the Preservation Trust Fund							
<u>Gr Dedicated</u>							
664 Tx Preservation Trust Acc	\$0	\$0	\$0	\$12,720	\$12,720	\$25,440	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,720</b>	<b>\$12,720</b>	<b>\$25,440</b>	
Strategy: 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,000		\$24,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>		<b>\$24,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,720</b>	<b>\$492,720</b>	<b>\$1,009,440</b>	

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**2 Agency Reduction 1st 5% - Capital**

**Category:** Programs - Delayed or Deferred Capital Projects

**Item Comment:** This reduction item would reduce the capital projects - San Felipe de Austin State Historic Site, National Museum of the Pacific War, Historic Site Deferred Maintenance, THC Capitol Complex Deferred Maintenance, and PC Refresh.

**6.I. Percent Biennial Base Reduction Options**

**10% REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-1 Property Rehabilitation/Preservation Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,500		\$12,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>		<b>\$12,500</b>	
Strategy: 1-1-4 Operation and Maintenance of Historic Sites							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$210,800	\$19,800	\$230,600	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>	<b>\$19,800</b>	<b>\$230,600</b>	
Strategy: 2-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,750	\$3,750	\$7,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$3,750</b>	<b>\$7,500</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,050</b>	<b>\$23,550</b>	<b>\$250,600</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>3 Agency Reduction 1st 5% - Operating</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> This reduction item would reduce agency operating fund - salaries, travel, equipment, training, and other operating expenses.							
Strategy: 1-1-1 Property Rehabilitation/Preservation Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,387	\$38,387	\$76,774	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,387</b>	<b>\$38,387</b>	<b>\$76,774</b>	

**6.I. Percent Biennial Base Reduction Options**

**10% REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-2 Archeological Protection through Reviews, Outreach & Other Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$52,226	\$52,226	\$104,452	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,226</b>	<b>\$52,226</b>	<b>\$104,452</b>	
Strategy: 1-1-3 Courthouse Preservation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,030	\$29,030	\$58,060	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,030</b>	<b>\$29,030</b>	<b>\$58,060</b>	
Strategy: 1-1-4 Operation and Maintenance of Historic Sites							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$78,328	\$78,329	\$156,657	
8118 Sporting Goods Sales Tax	\$0	\$0	\$0	\$306,578	\$306,578	\$613,156	
8119 Fees From Historic Sites	\$0	\$0	\$0	\$68,107	\$68,107	\$136,214	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,013</b>	<b>\$453,014</b>	<b>\$906,027</b>	
Strategy: 1-2-1 Technical Assistance for Heritage Development/Economic Revitalization							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$72,194	\$72,194	\$144,388	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,194</b>	<b>\$72,194</b>	<b>\$144,388</b>	
Strategy: 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation							
<u>General Revenue Funds</u>							

**6.I. Percent Biennial Base Reduction Options**  
**10% REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$104,144	\$104,144	\$208,288	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,144</b>	<b>\$104,144</b>	<b>\$208,288</b>	
Strategy: 2-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$72,758	\$72,758	\$145,516	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,758</b>	<b>\$72,758</b>	<b>\$145,516</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,752</b>	<b>\$821,753</b>	<b>\$1,643,505</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>4 Agency Reduction 2nd 5% - Grants</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> This reduction item would reduce the Courthouse Preservation Grants, Preservation Trust Fund Grants, and the Texas State Almanac (Rider 20) Grant.							
Strategy: 1-1-3 Courthouse Preservation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$480,000	\$480,000	\$960,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$480,000</b>	<b>\$480,000</b>	<b>\$960,000</b>	
Strategy: 1-1-5 Provide Financial Assistance through the Preservation Trust Fund							
<u>Gr Dedicated</u>							
664 Tx Preservation Trust Acc	\$0	\$0	\$0	\$12,720	\$12,720	\$25,440	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,720</b>	<b>\$12,720</b>	<b>\$25,440</b>	

Strategy: 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation

**6.I. Percent Biennial Base Reduction Options**

**10% REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$24,000			\$24,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,000</b>			<b>\$24,000</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$516,720</b>	<b>\$492,720</b>		<b>\$1,009,440</b>

**FTE Reductions (From FY 2018 and FY 2019 Base Request)**

**5 Agency Reduction 2nd 5% - Capital**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** This reduction item would reduce the capital projects - San Felipe de Austin State Historic Site, National Museum of the Pacific War, Historic Site Deferred Maintenance, THC Capitol Complex Deferred Maintenance, and PC Refresh.

Strategy: 1-1-1 Property Rehabilitation/Preservation Technical Assistance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,500			\$12,500
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>			<b>\$12,500</b>

Strategy: 1-1-4 Operation and Maintenance of Historic Sites

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$210,800	\$19,800		\$230,600
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,800</b>	<b>\$19,800</b>		<b>\$230,600</b>

Strategy: 2-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,750	\$3,750		\$7,500
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,750</b>	<b>\$3,750</b>		<b>\$7,500</b>

**6.I. Percent Biennial Base Reduction Options**  
**10% REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,050</b>	<b>\$23,550</b>	<b>\$250,600</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>6 Agency Reduction 2nd 5% - Operating</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> This reduction item would reduce agency operating fund - salaries, travel, equipment, training, and other operating expenses.							
Strategy: 1-1-1 Property Rehabilitation/Preservation Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$38,387	\$38,387	\$76,774	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,387</b>	<b>\$38,387</b>	<b>\$76,774</b>	
Strategy: 1-1-2 Archeological Protection through Reviews, Outreach & Other Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$52,226	\$52,226	\$104,452	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,226</b>	<b>\$52,226</b>	<b>\$104,452</b>	
Strategy: 1-1-3 Courthouse Preservation Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,030	\$29,030	\$58,060	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,030</b>	<b>\$29,030</b>	<b>\$58,060</b>	
Strategy: 1-1-4 Operation and Maintenance of Historic Sites							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$78,328	\$78,329	\$156,657	

**6.I. Percent Biennial Base Reduction Options**  
**10% REDUCTION**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

Agency code: **808** Agency name: **Historical Commission**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
8118 Sporting Goods Sales Tax	\$0	\$0	\$0	\$306,578	\$306,578	\$613,156	
8119 Fees From Historic Sites	\$0	\$0	\$0	\$68,107	\$68,107	\$136,214	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$453,013</b>	<b>\$453,014</b>	<b>\$906,027</b>	
Strategy: 1-2-1 Technical Assistance for Heritage Development/Economic Revitalization							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$72,194	\$72,194	\$144,388	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,194</b>	<b>\$72,194</b>	<b>\$144,388</b>	
Strategy: 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$104,144	\$104,144	\$208,288	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,144</b>	<b>\$104,144</b>	<b>\$208,288</b>	
Strategy: 2-1-1 Central Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$72,758	\$72,758	\$145,516	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$72,758</b>	<b>\$72,758</b>	<b>\$145,516</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$821,752</b>	<b>\$821,753</b>	<b>\$1,643,505</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$3,105,604</b>	<b>\$2,650,606</b>	<b>\$5,756,210</b>	<b>\$5,756,210</b>
<b>GR Dedicated Total</b>				<b>\$25,440</b>	<b>\$25,440</b>	<b>\$50,880</b>	<b>\$50,880</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,131,044</b>	<b>\$2,676,046</b>	<b>\$5,807,090</b>	

**6.I. Percent Biennial Base Reduction Options**

**10% REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2016  
Time: 4:10:19PM

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Agency code: **808** Agency name: **Historical Commission**

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	<b>2018</b>	<b>2019</b>	<b>Biennial Total</b>	

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**Difference, Options Total Less Target**

**Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)**

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1</b>	<b>Property Rehabilitation/Preservation Technical Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$67,063	\$ 84,659	\$ 90,715	\$ 90,715	\$ 90,715
1002	OTHER PERSONNEL COSTS	1,773	1,911	1,731	1,731	1,731
2001	PROFESSIONAL FEES AND SERVICES	4,403	4,025	2,686	2,686	2,686
2002	FUELS AND LUBRICANTS	139	42	139	139	139
2003	CONSUMABLE SUPPLIES	1,130	1,609	1,084	1,084	1,084
2004	UTILITIES	1,935	2,081	1,393	1,393	1,393
2005	TRAVEL	1,490	2,448	893	893	893
2006	RENT - BUILDING	497	450	249	249	249
2007	RENT - MACHINE AND OTHER	1,190	1,019	998	998	998
2009	OTHER OPERATING EXPENSE	16,166	15,304	15,587	14,650	14,650
5000	CAPITAL EXPENDITURES	0	992	185	423	423
<b>Total, Objects of Expense</b>		<b>\$95,786</b>	<b>\$114,540</b>	<b>\$115,660</b>	<b>\$114,961</b>	<b>\$114,961</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	70,636	99,595	101,942	101,243	101,243
555	Federal Funds					
	15.904.000    Historic Preservation Gr	25,105	14,945	13,718	13,718	13,718
666	Appropriated Receipts	45	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$95,786</b>	<b>\$114,540</b>	<b>\$115,660</b>	<b>\$114,961</b>	<b>\$114,961</b>

**7.A. Indirect Administrative and Support Costs**

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**808 Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1 Property Rehabilitation/Preservation Technical Assistance</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	1.0	1.2	1.2	1.2	1.2

**Method of Allocation**

Indirect Administration and support costs were allocated by FTEs.

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2</b>	<b>Archeological Protection through Reviews, Outreach &amp; Other Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$86,369	\$ 109,031	\$ 116,830	\$ 116,830	\$ 116,830
1002	OTHER PERSONNEL COSTS	2,283	2,462	2,229	2,229	2,229
2001	PROFESSIONAL FEES AND SERVICES	5,671	5,184	3,460	3,460	3,460
2002	FUELS AND LUBRICANTS	179	55	179	179	179
2003	CONSUMABLE SUPPLIES	1,455	2,072	1,396	1,396	1,396
2004	UTILITIES	2,492	2,680	1,795	1,795	1,795
2005	TRAVEL	1,918	3,153	1,150	1,150	1,150
2006	RENT - BUILDING	640	579	321	321	321
2007	RENT - MACHINE AND OTHER	1,533	1,312	1,285	1,285	1,285
2009	OTHER OPERATING EXPENSE	20,819	19,709	20,073	18,867	18,867
5000	CAPITAL EXPENDITURES	0	1,278	239	545	545
	<b>Total, Objects of Expense</b>	<b>\$123,359</b>	<b>\$147,515</b>	<b>\$148,957</b>	<b>\$148,057</b>	<b>\$148,057</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	90,968	128,267	131,290	130,390	130,390
555	Federal Funds					
	15.904.000    Historic Preservation Gr	32,333	19,248	17,667	17,667	17,667
666	Appropriated Receipts	58	0	0	0	0
	<b>Total, Method of Financing</b>	<b>\$123,359</b>	<b>\$147,515</b>	<b>\$148,957</b>	<b>\$148,057</b>	<b>\$148,057</b>

**7.A. Indirect Administrative and Support Costs**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-1-2 Archeological Protection through Reviews, Outreach &amp; Other Programs</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.3</b>	<b>1.5</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

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**Method of Allocation**

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Indirect Administration and support costs were allocated by FTEs.

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3</b>	<b>Courthouse Preservation Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$35,564	\$ 44,895	\$ 48,106	\$ 48,106	\$ 48,106
1002	OTHER PERSONNEL COSTS	940	1,014	918	918	918
2001	PROFESSIONAL FEES AND SERVICES	2,335	2,134	1,425	1,425	1,425
2002	FUELS AND LUBRICANTS	74	23	74	74	74
2003	CONSUMABLE SUPPLIES	599	853	575	575	575
2004	UTILITIES	1,026	1,104	739	739	739
2005	TRAVEL	790	1,298	474	474	474
2006	RENT - BUILDING	263	238	132	132	132
2007	RENT - MACHINE AND OTHER	631	540	529	529	529
2009	OTHER OPERATING EXPENSE	8,573	8,117	8,266	7,768	7,768
5000	CAPITAL EXPENDITURES	0	526	98	225	225
<b>Total, Objects of Expense</b>		<b>\$50,795</b>	<b>\$60,742</b>	<b>\$61,336</b>	<b>\$60,965</b>	<b>\$60,965</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	37,458	52,816	54,061	53,690	53,690
555	Federal Funds					
	15.904.000    Historic Preservation Gr	13,313	7,926	7,275	7,275	7,275
666	Appropriated Receipts	24	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$50,795</b>	<b>\$60,742</b>	<b>\$61,336</b>	<b>\$60,965</b>	<b>\$60,965</b>

**7.A. Indirect Administrative and Support Costs**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**808 Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3 Courthouse Preservation Assistance</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>

**Method of Allocation**

Indirect Administration and support costs were allocated by FTEs.

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-4</b>	<b>Operation and Maintenance of Historic Sites</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$578,163	\$ 729,868	\$ 782,071	\$ 782,071	\$ 782,071
1002	OTHER PERSONNEL COSTS	15,282	16,477	14,923	14,923	14,923
2001	PROFESSIONAL FEES AND SERVICES	37,963	34,700	23,158	23,158	23,158
2002	FUELS AND LUBRICANTS	1,195	366	1,197	1,197	1,197
2003	CONSUMABLE SUPPLIES	9,738	13,874	9,343	9,343	9,343
2004	UTILITIES	16,686	17,943	12,013	12,013	12,013
2005	TRAVEL	12,842	21,105	7,701	7,701	7,701
2006	RENT - BUILDING	4,281	3,876	2,152	2,152	2,152
2007	RENT - MACHINE AND OTHER	10,264	8,785	8,602	8,602	8,602
2009	OTHER OPERATING EXPENSE	139,369	131,936	134,379	126,303	126,303
5000	CAPITAL EXPENDITURES	0	8,557	1,597	3,651	3,651
<b>Total, Objects of Expense</b>		<b>\$825,783</b>	<b>\$987,487</b>	<b>\$997,136</b>	<b>\$991,114</b>	<b>\$991,114</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	608,951	858,637	878,872	872,850	872,850
555	Federal Funds					
	15.904.000 Historic Preservation Gr	216,439	128,847	118,264	118,264	118,264
666	Appropriated Receipts	393	3	0	0	0
<b>Total, Method of Financing</b>		<b>\$825,783</b>	<b>\$987,487</b>	<b>\$997,136</b>	<b>\$991,114</b>	<b>\$991,114</b>

**7.A. Indirect Administrative and Support Costs**

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-1-4    Operation and Maintenance of Historic Sites</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.1</b>	<b>9.8</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>

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**Method of Allocation**

Indirect Administration and support costs were allocated by FTEs.

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>	<b>Technical Assistance for Heritage Development/Economic Revitalization</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$96,530	\$ 121,858	\$ 130,574	\$ 130,574	\$ 130,574
1002	OTHER PERSONNEL COSTS	2,551	2,751	2,491	2,491	2,491
2001	PROFESSIONAL FEES AND SERVICES	6,338	5,793	3,867	3,867	3,867
2002	FUELS AND LUBRICANTS	200	61	200	200	200
2003	CONSUMABLE SUPPLIES	1,626	2,316	1,560	1,560	1,560
2004	UTILITIES	2,786	2,996	2,006	2,006	2,006
2005	TRAVEL	2,144	3,524	1,286	1,286	1,286
2006	RENT - BUILDING	715	647	359	359	359
2007	RENT - MACHINE AND OTHER	1,713	1,467	1,436	1,436	1,436
2009	OTHER OPERATING EXPENSE	23,268	22,028	22,435	21,086	21,086
5000	CAPITAL EXPENDITURES	0	1,429	267	610	610
<b>Total, Objects of Expense</b>		<b>\$137,871</b>	<b>\$164,870</b>	<b>\$166,481</b>	<b>\$165,475</b>	<b>\$165,475</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	101,670	143,358	146,736	145,730	145,730
555	Federal Funds					
	15.904.000    Historic Preservation Gr	36,136	21,512	19,745	19,745	19,745
666	Appropriated Receipts	65	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$137,871</b>	<b>\$164,870</b>	<b>\$166,481</b>	<b>\$165,475</b>	<b>\$165,475</b>

**7.A. Indirect Administrative and Support Costs**

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-2-1 Technical Assistance for Heritage Development/Economic Revitalization</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.5</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

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**Method of Allocation**

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Indirect Administration and support costs were allocated by FTEs.

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1</b>	<b>Prog for Historic Resource Identification, Evaluation &amp; Interpretation</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$149,875	\$ 189,201	\$ 202,734	\$ 202,734	\$ 202,734
1002	OTHER PERSONNEL COSTS	3,961	4,272	3,868	3,868	3,868
2001	PROFESSIONAL FEES AND SERVICES	9,841	8,995	6,004	6,004	6,004
2002	FUELS AND LUBRICANTS	310	95	311	311	311
2003	CONSUMABLE SUPPLIES	2,524	3,596	2,422	2,422	2,422
2004	UTILITIES	4,325	4,651	3,114	3,114	3,114
2005	TRAVEL	3,329	5,471	1,996	1,996	1,996
2006	RENT - BUILDING	1,110	1,005	557	557	557
2007	RENT - MACHINE AND OTHER	2,660	2,277	2,230	2,230	2,230
2009	OTHER OPERATING EXPENSE	36,129	34,202	34,834	32,741	32,741
5000	CAPITAL EXPENDITURES	0	2,218	414	946	946
<b>Total, Objects of Expense</b>		<b>\$214,064</b>	<b>\$255,983</b>	<b>\$258,484</b>	<b>\$256,923</b>	<b>\$256,923</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	157,857	222,582	227,827	226,266	226,266
555	Federal Funds					
	15.904.000    Historic Preservation Gr	56,106	33,401	30,657	30,657	30,657
666	Appropriated Receipts	101	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$214,064</b>	<b>\$255,983</b>	<b>\$258,484</b>	<b>\$256,923</b>	<b>\$256,923</b>

**7.A. Indirect Administrative and Support Costs**

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>1-3-1 Prog for Historic Resource Identification, Evaluation &amp; Interpretation</b>					
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.3</b>	<b>2.6</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

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**Method of Allocation**

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Indirect Administration and support costs were allocated by FTEs.

7.A. Indirect Administrative and Support Costs

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,013,564	\$1,279,512	\$1,371,030	\$1,371,030	\$1,371,030
1002 OTHER PERSONNEL COSTS	\$26,790	\$28,887	\$26,160	\$26,160	\$26,160
2001 PROFESSIONAL FEES AND SERVICES	\$66,551	\$60,831	\$40,600	\$40,600	\$40,600
2002 FUELS AND LUBRICANTS	\$2,097	\$642	\$2,100	\$2,100	\$2,100
2003 CONSUMABLE SUPPLIES	\$17,072	\$24,320	\$16,380	\$16,380	\$16,380
2004 UTILITIES	\$29,250	\$31,455	\$21,060	\$21,060	\$21,060
2005 TRAVEL	\$22,513	\$36,999	\$13,500	\$13,500	\$13,500
2006 RENT - BUILDING	\$7,506	\$6,795	\$3,770	\$3,770	\$3,770
2007 RENT - MACHINE AND OTHER	\$17,991	\$15,400	\$15,080	\$15,080	\$15,080
2009 OTHER OPERATING EXPENSE	\$244,324	\$231,296	\$235,574	\$221,415	\$221,415
5000 CAPITAL EXPENDITURES	\$0	\$15,000	\$2,800	\$6,400	\$6,400
<b>Total, Objects of Expense</b>	<b>\$1,447,658</b>	<b>\$1,731,137</b>	<b>\$1,748,054</b>	<b>\$1,737,495</b>	<b>\$1,737,495</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,067,540	\$1,505,255	\$1,540,728	\$1,530,169	\$1,530,169
555 Federal Funds	\$379,432	\$225,879	\$207,326	\$207,326	\$207,326
666 Appropriated Receipts	\$686	\$3	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$1,447,658</b>	<b>\$1,731,137</b>	<b>\$1,748,054</b>	<b>\$1,737,495</b>	<b>\$1,737,495</b>

**7.A. Indirect Administrative and Support Costs**

8/10/2016 4:10:17PM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**808 Historical Commission**

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	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>15.8</b>	<b>17.4</b>	<b>18.2</b>	<b>18.2</b>	<b>18.2</b>

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Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1 Property Rehabilitation/Preservation Technical Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$40,278	\$35,348	\$42,418	\$42,418	\$42,418
1002 OTHER PERSONNEL COSTS	949	1,401	1,459	1,452	1,452
2001 PROFESSIONAL FEES AND SERVICES	0	5,350	0	0	0
2003 CONSUMABLE SUPPLIES	2,575	4,281	4,500	4,500	4,500
2004 UTILITIES	9,798	9,643	9,800	9,800	9,800
2007 RENT - MACHINE AND OTHER	2,680	4,204	5,600	5,600	5,600
2009 OTHER OPERATING EXPENSE	8,013	8,523	9,077	9,077	9,077
<b>Total, Objects of Expense</b>	<b>\$64,293</b>	<b>\$68,750</b>	<b>\$72,854</b>	<b>\$72,847</b>	<b>\$72,847</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	64,293	68,750	72,854	72,847	72,847
<b>Total, Method of Financing</b>	<b>\$64,293</b>	<b>\$68,750</b>	<b>\$72,854</b>	<b>\$72,847</b>	<b>\$72,847</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Direct administration for this strategy includes 1 FTE for an Administrative Assistant that performs various administrative duties for the Division of Architecture. The Other Operating category includes postage and custodial services for the division. Rental of machines is for the division copier and the utilities are for the El Rose Building that serves as the division's offices. Temporary services were utilized in FY 2016 while the administrative position was vacant.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2 Archeological Protection through Reviews, Outreach &amp; Other Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$96,606	\$100,037	\$101,233	\$101,233	\$101,233
1002 OTHER PERSONNEL COSTS	3,406	3,501	3,543	3,543	3,543
2003 CONSUMABLE SUPPLIES	8,365	5,618	8,850	8,850	8,850
2004 UTILITIES	12,425	10,942	17,100	17,100	17,100
2007 RENT - MACHINE AND OTHER	6,031	8,054	6,000	6,000	6,000
2009 OTHER OPERATING EXPENSE	7,966	3,977	4,500	4,500	4,500
<b>Total, Objects of Expense</b>	<b>\$134,799</b>	<b>\$132,129</b>	<b>\$141,226</b>	<b>\$141,226</b>	<b>\$141,226</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	92,736	88,510	97,607	97,607	97,607
555 Federal Funds					
15.904.000 Historic Preservation Gr	42,063	43,619	43,619	43,619	43,619
<b>Total, Method of Financing</b>	<b>\$134,799</b>	<b>\$132,129</b>	<b>\$141,226</b>	<b>\$141,226</b>	<b>\$141,226</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

Direct administration for this strategy includes 2 FTE's for Administrative Assistants that perform various administrative duties for the Archeology Division. The Other Operating category includes postage and custodial services for the division. Rental of machines is for the division copier and the utilities are for the El Rose Building that serves as the division's offices.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3 Courthouse Preservation Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$34,296	\$45,146	\$46,384	\$46,384	\$46,384
1002 OTHER PERSONNEL COSTS	337	443	455	455	455
2001 PROFESSIONAL FEES AND SERVICES	12,873	0	0	0	0
2003 CONSUMABLE SUPPLIES	146	19	200	200	200
2004 UTILITIES	1,063	122	1,800	1,800	1,800
2007 RENT - MACHINE AND OTHER	2,473	1,713	1,900	1,900	1,900
2009 OTHER OPERATING EXPENSE	1,527	1,009	1,650	1,650	1,650
<b>Total, Objects of Expense</b>	<b>\$52,715</b>	<b>\$48,452</b>	<b>\$52,389</b>	<b>\$52,389</b>	<b>\$52,389</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	52,715	48,452	52,389	52,389	52,389
<b>Total, Method of Financing</b>	<b>\$52,715</b>	<b>\$48,452</b>	<b>\$52,389</b>	<b>\$52,389</b>	<b>\$52,389</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Direct administration for this strategy includes 1 FTE for an Administrative Assistant that performs various administrative duties for the Courthouse Program. The Other Operating category includes postage and custodial services for the program. Rental of machines is for the copier used by the program and the utilities are for the El Rose Building that serves as offices for the program. Temporary services were utilized in FY 2015 while the administrative position was vacant.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-4                    Operation and Maintenance of Historic Sites</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$49,206	\$50,898	\$50,898	\$50,898	\$50,898
1002 OTHER PERSONNEL COSTS	2,650	2,698	2,698	2,698	2,698
2003 CONSUMABLE SUPPLIES	6,626	7,045	7,045	7,045	7,045
2004 UTILITIES	39,273	37,643	37,643	37,643	37,643
2006 RENT - BUILDING	90,036	90,036	90,036	90,036	90,036
2007 RENT - MACHINE AND OTHER	6,924	8,385	8,385	8,385	8,385
2009 OTHER OPERATING EXPENSE	28,137	29,026	29,026	29,026	29,026
<b>        Total, Objects of Expense</b>	<b>\$222,852</b>	<b>\$225,731</b>	<b>\$225,731</b>	<b>\$225,731</b>	<b>\$225,731</b>
<b>METHOD OF FINANCING:</b>					
8118 Sporting Goods Sales Tax	222,852	225,731	225,731	225,731	225,731
<b>        Total, Method of Financing</b>	<b>\$222,852</b>	<b>\$225,731</b>	<b>\$225,731</b>	<b>\$225,731</b>	<b>\$225,731</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**DESCRIPTION**

Direct administration for this strategy includes 1 FTE for an Administrative Assistant that performs various administrative duties for the Historic Sites Division. The Other Operating category includes postage and custodial services for the division. Rental of machines is for the copier used by the division and the utilities are for the Tuscany Way Curatorial facility. Building rental is for the lease of the building that houses the curatorial facility on Tuscany Way in Austin.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1</b>	<b>Technical Assistance for Heritage Development/Economic Revitalization</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$81,250	\$88,719	\$88,719	\$88,719	\$88,719
1002 OTHER PERSONNEL COSTS	2,844	3,105	3,105	3,105	3,105
2001 PROFESSIONAL FEES AND SERVICES	7,254	0	0	0	0
2003 CONSUMABLE SUPPLIES	6,292	6,495	6,100	6,100	6,100
2004 UTILITIES	10,372	9,886	13,864	13,864	13,864
2007 RENT - MACHINE AND OTHER	8,741	11,895	11,895	11,895	11,895
2009 OTHER OPERATING EXPENSE	9,317	9,500	9,500	9,120	9,120
<b>Total, Objects of Expense</b>	<b>\$126,070</b>	<b>\$129,600</b>	<b>\$133,183</b>	<b>\$132,803</b>	<b>\$132,803</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	102,476	106,006	109,589	109,209	109,209
555 Federal Funds					
15.904.000 Historic Preservation Gr	23,594	23,594	23,594	23,594	23,594
<b>Total, Method of Financing</b>	<b>\$126,070</b>	<b>\$129,600</b>	<b>\$133,183</b>	<b>\$132,803</b>	<b>\$132,803</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

Direct administration for this strategy includes 2 FTE's for Administrative Assistants that perform various administrative duties for the Community Heritage Division. The Other Operating category includes postage and custodial services for the division. Rental of machines is for the copier used by the division and the utilities are for the Christianson-Lieberman Building that houses the division offices. Temporary services were utilized in FY 2015 while 1 FTE was on extended leave.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-3-1</b>	<b>Prog for Historic Resource Identification, Evaluation &amp; Interpretation</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$85,754	\$72,409	\$85,237	\$85,237	\$85,237
1002 OTHER PERSONNEL COSTS	2,395	2,773	2,988	2,988	2,988
2001 PROFESSIONAL FEES AND SERVICES	0	33,524	0	0	0
2003 CONSUMABLE SUPPLIES	7,500	6,654	5,850	5,850	5,850
2004 UTILITIES	12,153	12,776	19,880	19,880	19,880
2007 RENT - MACHINE AND OTHER	11,373	19,773	19,250	19,250	19,250
2009 OTHER OPERATING EXPENSE	4,169	10,107	12,500	12,500	12,500
<b>Total, Objects of Expense</b>	<b>\$123,344</b>	<b>\$158,016</b>	<b>\$145,705</b>	<b>\$145,705</b>	<b>\$145,705</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	107,030	141,702	129,391	129,391	129,391
555 Federal Funds					
15.904.000 Historic Preservation Gr	16,314	16,314	16,314	16,314	16,314
<b>Total, Method of Financing</b>	<b>\$123,344</b>	<b>\$158,016</b>	<b>\$145,705</b>	<b>\$145,705</b>	<b>\$145,705</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

Direct administration for this strategy includes 2 FTE's for Administrative Assistants that perform various administrative duties for the History Programs Division and the Department of Public Information & Education. The Other Operating category includes postage and custodial services for the division. Rental of machines is for the copiers used by both programs and the utilities are for the Luther Hall building and the Carrington-Covert House that house the program offices. Temporary services were utilized in FY 2016 while the administrative FTE for the History Programs Division was vacant.

Agency code: **808**

Agency name: **Historical Commission**

	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$387,390	\$392,557	\$414,889	\$414,889	\$414,889
1002 OTHER PERSONNEL COSTS	\$12,581	\$13,921	\$14,248	\$14,241	\$14,241
2001 PROFESSIONAL FEES AND SERVICES	\$20,127	\$38,874	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$31,504	\$30,112	\$32,545	\$32,545	\$32,545
2004 UTILITIES	\$85,084	\$81,012	\$100,087	\$100,087	\$100,087
2006 RENT - BUILDING	\$90,036	\$90,036	\$90,036	\$90,036	\$90,036
2007 RENT - MACHINE AND OTHER	\$38,222	\$54,024	\$53,030	\$53,030	\$53,030
2009 OTHER OPERATING EXPENSE	\$59,129	\$62,142	\$66,253	\$65,873	\$65,873
<b>Total, Objects of Expense</b>	<b>\$724,073</b>	<b>\$762,678</b>	<b>\$771,088</b>	<b>\$770,701</b>	<b>\$770,701</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$419,250	\$453,420	\$461,830	\$461,443	\$461,443
555 Federal Funds	\$81,971	\$83,527	\$83,527	\$83,527	\$83,527
8118 Sporting Goods Sales Tax	\$222,852	\$225,731	\$225,731	\$225,731	\$225,731
<b>Total, Method of Financing</b>	<b>\$724,073</b>	<b>\$762,678</b>	<b>\$771,088</b>	<b>\$770,701</b>	<b>\$770,701</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>



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