

TEXAS HISTORICAL COMMISSION OPERATING BUDGET

FISCAL YEAR 2016



Our 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

www.thc.state.tx.us

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CERTIFICATE

Agency Name Texas Historical Commission

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Mark Wolfe
Signature

Mark Wolfe
Printed Name

Executive Director
Title

11/18/15
Date

Board or Commission Chair

John L. Nau, III
Signature

John L. Nau, III
Printed Name

Chairman
Title

Date

Chief Financial Officer

Corey Crawford
Signature

Corey Crawford
Printed Name

Chief Financial Officer
Title

11/24/2015
Date

Operating Budget

for Fiscal Year 2016

Submitted to the

Governor's Office Budget Division and the Legislative Budget Board

by

TEXAS HISTORICAL COMMISSION

Commission Member	Date of Term	Hometown
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		

December 1, 2015

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

808 Historical Commission
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Preserve the State's Historic Landmarks and Artifacts										
1.1.1. Architectural Assistance	674,986	1,185,629			114,607	109,659	1,712	99,000	791,305	1,394,288
1.1.2. Archeological Heritage Protection	958,605	989,517			467,693	255,260	6,311	28,000	1,432,609	1,272,777
1.1.3. Courthouse Preservation	373,504	10,598,375					410,835	403,797	784,339	11,002,172
1.1.4. Historic Sites	9,919,630	12,438,382					4,199,881	8,717,385	14,119,511	21,155,767
1.1.5. Preservation Trust Fund	14,000		530,000	265,000					544,000	265,000
1.2.1. Development Assistance	1,651,223	1,854,333			194,052	385,976	2,677,590	487,940	4,522,865	2,728,249
1.3.1. Evaluate/Interpret Resources	1,735,155	2,636,807			329,083	169,461	619,852	591,524	2,684,090	3,397,792
Total, Goal	15,327,103	29,703,043	530,000	265,000	1,105,435	920,356	7,916,181	10,327,646	24,878,719	41,216,045
Goal: 2. Indirect Administration										
2.1.1. Central Administration	1,069,984	1,527,023			379,432	225,879	685		1,450,101	1,752,902
Total, Goal	1,069,984	1,527,023			379,432	225,879	685		1,450,101	1,752,902
Total, Agency	16,397,087	31,230,066	530,000	265,000	1,484,867	1,146,235	7,916,866	10,327,646	26,328,820	42,968,947
Total FTEs									189.5	217.7

2.A. Summary of Budget By Strategy

DATE : 12/1/2015

TIME : 10:04:39AM

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

Agency code: 808 Agency name: Historical Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Preserve the State's Historic Landmarks and Artifacts			
1 <i>Encourage Preservation/Protection of Historic/Archeological Resources</i>			
1 ARCHITECTURAL ASSISTANCE	\$652,749	\$791,305	\$1,394,288
2 ARCHEOLOGICAL HERITAGE PROTECTION	\$964,692	\$1,432,609	\$1,272,777
3 COURTHOUSE PRESERVATION	\$15,710,672	\$784,339	\$11,002,172
4 HISTORIC SITES	\$13,254,691	\$14,119,511	\$21,155,767
5 PRESERVATION TRUST FUND	\$14,000	\$544,000	\$265,000
2 <i>Encourage Economic Development/Tourism/Education</i>			
1 DEVELOPMENT ASSISTANCE	\$3,042,023	\$4,522,865	\$2,728,249
3 <i>Identify, Evaluate, and Interpret Historic and Archeological Resources</i>			
1 EVALUATE/INTERPRET RESOURCES	\$2,650,784	\$2,684,090	\$3,397,792
TOTAL, GOAL 1	\$36,289,611	\$24,878,719	\$41,216,045
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$1,416,970	\$1,450,101	\$1,752,902
TOTAL, GOAL 2	\$1,416,970	\$1,450,101	\$1,752,902

2.A. Summary of Budget By Strategy

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

DATE : 12/1/2015

TIME : 10:04:39AM

Agency code: 808 Agency name: Historical Commission

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$8,994,712	\$10,016,962	\$23,534,604
8118 Sporting Goods Sales Tax	\$5,051,805	\$5,112,486	\$6,513,382
8119 Fees From Historic Sites	\$1,231,159	\$1,267,639	\$1,182,080
	\$15,277,676	\$16,397,087	\$31,230,066
General Revenue Dedicated Funds:			
664 Tx Preservation Trust Acc	\$0	\$530,000	\$265,000
	\$0	\$530,000	\$265,000
Federal Funds:			
555 Federal Funds	\$950,968	\$1,484,867	\$1,146,235
	\$950,968	\$1,484,867	\$1,146,235
Other Funds:			
666 Appropriated Receipts	\$1,195,857	\$652,745	\$820,316
777 Interagency Contracts	\$1,970,412	\$2,845,874	\$911,101
780 Bond Proceed-Gen Obligat	\$18,309,724	\$4,416,535	\$8,444,229
802 License Plate Trust Fund No. 0802	\$1,944	\$1,712	\$2,000
8000 Governor's Emer/Def Grant	\$0	\$0	\$150,000
	\$21,477,937	\$7,916,866	\$10,327,646
TOTAL, METHOD OF FINANCING	\$37,706,581	\$26,328,820	\$42,968,947
FULL TIME EQUIVALENT POSITIONS	173.3	189.5	217.7

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$11,088,147	\$8,473,087	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$22,389,969
<i>RIDER APPROPRIATION</i>			
Rider 15, UB La Belle Conservation (2014-15 GAA)	\$115,176	\$0	\$0
Rider 15, UB La Belle Conservation (2014-15 GAA)	\$(115,176)	\$115,176	\$0
Rider 12, Texas Holocaust and Genocide Commission UB (2014-15 GAA)	\$(115,277)	\$115,277	\$0
Rider 16, UB National Museum of the Pacific War (2016-17 GAA)	\$0	\$(456,874)	\$456,874
Rider 17, UB San Felipe de Austin Historic Site (2016-17 GAA)	\$0	\$(393,840)	\$393,840
Art IX, Sec 18.50, Contingency for HB 3230 (2016-17 GAA)	\$0	\$0	\$161,950
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA) - PC Refresh	\$(157)	\$157	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA) - San Felipe de Austin Historic Site Construction	\$(510,041)	\$510,041	\$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)	\$1,516,306	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06, Salary Increase for General State Employees (2014-15 GAA)	\$48,349	\$137,682	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$131,971
<i>LAPSED APPROPRIATIONS</i>			
Lapse - Debt Service for the National Museum of the Pacific War	\$(3)	\$(50)	\$0

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
TOTAL,	General Revenue Fund			
		\$8,994,712	\$10,016,962	\$23,534,604
8118	Sporting Goods Sales Tax			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$5,002,515	\$5,002,514	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$6,412,799
	<i>TRANSFERS</i>			
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$49,290	\$109,972	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$0	\$100,583
TOTAL,	Sporting Goods Sales Tax	\$5,051,805	\$5,112,486	\$6,513,382
8119	Fees from Historic Sites			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,202,441	\$1,202,441	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,182,080
	<i>RIDER APPROPRIATION</i>			
	Rider 8, Historic Sites Gate Fees, Revised Receipts (2014-15 GAA)	\$28,718	\$65,198	\$0
TOTAL,	Fees from Historic Sites	\$1,231,159	\$1,267,639	\$1,182,080
TOTAL, ALL	GENERAL REVENUE	\$15,277,676	\$16,397,087	\$31,230,066

GENERAL REVENUE FUND - DEDICATED

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
664 GR Dedicated - Texas Preservation Trust Fund Account No. 664			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$265,000	\$265,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$265,000
<i>RIDER APPROPRIATION</i>			
Rider 13, Texas Preservation Trust Fund Account No. 664 UB (2014-15 GAA)	\$(265,000)	\$265,000	\$0
TOTAL, GR Dedicated - Texas Preservation Trust Fund Account No. 664	\$0	\$530,000	\$265,000
5122 GR-Dedicated El Paso Mission Restoration Plates Account No. 5122			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$2,000	\$2,000	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$(2,000)	\$(2,000)	\$0
TOTAL, GR-Dedicated El Paso Mission Restoration Plates Account No. 5122	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$530,000	\$265,000

FEDERAL FUNDS

555 Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,015,351	\$1,015,351	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$1,090,235

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$44,218	\$523,291	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA) - Certified Local Government Grant	\$0	\$0	\$56,000
<i>LAPSED APPROPRIATIONS</i>				
	Lapse - Section 106 Permitting	\$(108,601)	\$0	\$0
	Lapse - Certified Local Government Grant	\$0	\$(53,775)	\$0
TOTAL,	Federal Funds	\$950,968	\$1,484,867	\$1,146,235
TOTAL, ALL	FEDERAL FUNDS	\$950,968	\$1,484,867	\$1,146,235

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$447,494	\$447,494	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$661,928

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Small Donations	\$8,493	\$11,140	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Main Street Program Reimbursements	\$10,485	\$23,255	\$0
Rider 14, Military Sites Program, Revised Receipts (2014-15 GAA)	\$(22,500)	\$(17,200)	\$0
Rider 3, Cost Recovery of Historical Markers, Revised Receipts (2014-15 GAA)	\$134,197	\$88,625	\$0
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$3,549	\$0	\$0

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Judgments and Settlements	\$1,987	\$25,271	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Judgments and Settlements	\$0	\$0	\$2,588
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Revised Receipts Employee Housing	\$3,300	\$4,081	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Revised Receipts Gift Shop Sales	\$(11,110)	\$9,759	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Misc Historic Sites Revenues	\$23,439	\$17,941	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Agency Programs	\$3,013	\$8,179	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Friends of Fort Griffin Donations - Bakery Restoration	\$20,500	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Friends of the Holocaust and Genocide Commission Donations - Education Program	\$10,000	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Fulton Mansion Donations	\$563,010	\$25,000	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - Sam Rayburn Barn Restoration	\$0	\$9,200	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - Sam Rayburn Barn Restoration	\$0	\$0	\$5,800
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - National Museum of the Pacific War	\$0	\$0	\$150,000
TOTAL,	Appropriated Receipts	\$1,195,857	\$652,745	\$820,316
777	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$1,892,315	\$1,499,429	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$411,258
	<i>RIDER APPROPRIATION</i>			

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - TxDOT Section 106 Contract	\$0	\$0	\$25,000
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - TxDOT Heritage Trails Phase IV	\$0	\$0	\$224,843
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - African-American in Texas Monument	\$289,761	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Meridian Historic Highway	\$17,171	\$173,518	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Bankhead Historic Highway	\$25,728	\$0	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Section 106 Contract	\$927	\$9,592	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT SAFETEA-LU Heritage Tourism Contract	\$0	\$987,040	\$0
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA) - TxDOT Heritage Trails Phase IV	\$0	\$176,295	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA) - TxDOT Varner-Hogg IAC	\$0	\$0	\$250,000
	<i>LAPSED APPROPRIATIONS</i>			
	Lapse - TxDOT SAFETEA-LU Heritage Tourism Contract	\$(255,490)	\$0	\$0
TOTAL,	Interagency Contracts	\$1,970,412	\$2,845,874	\$911,101
780	Bond Proceeds - General Obligation Bonds			
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA) - Courthouse Grants	\$4,216,705	\$0	\$0
	Rider 10, UB of Bond Proceeds (2014-15 GAA) - Historic Sites	\$15,399,776	\$0	\$0
	Rider 10, UB of Bond Proceeds (2014-15 GAA) - Courthouse Grants	\$11,554,007	\$0	\$0
	Rider 10, UB of Bond Proceeds (2016-17 GAA) - Courthouse Grants	\$(258,310)	\$258,310	\$0
	Rider 10, UB of Bond Proceeds (2016-17 GAA) - Historic Sites	\$(12,046,132)	\$12,046,132	\$0

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

Agency code:	808	Agency name:	Historical Commission		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016	
	Rider 10, UB of Bond Proceeds (2016-17 GAA) - Courthouse Grants	\$0	\$(403,797)	\$403,797	
	Rider 10, UB of Bond Proceeds (2016-17 GAA) - Historic Sites	\$0	\$(8,040,432)	\$8,040,432	
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art IX, Sec 17.02, Prop. 4 GO Bond Proceeds/Debt Service (2014-15 GAA) - Courthouse Grants	\$(556,322)	\$556,322	\$0	
TOTAL,	Bond Proceeds - General Obligation Bonds				
		\$18,309,724	\$4,416,535	\$8,444,229	
802	License Plate Trust Fund Account No. 0802				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$2,000	
	<i>RIDER APPROPRIATION</i>				
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$2,000	\$2,000	\$0	
	<i>LAPSED APPROPRIATIONS</i>				
	El Paso Mission License Plates Collections Lapse	\$(56)	\$(288)	\$0	
TOTAL,	License Plate Trust Fund Account No. 0802				
		\$1,944	\$1,712	\$2,000	
8000	Governor's Emergency and Deficiency Grant				
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>				
	Emergency Deficiency Grant - National Museum of the Pacific War	\$0	\$0	\$150,000	
TOTAL,	Governor's Emergency and Deficiency Grant				
		\$0	\$0	\$150,000	
TOTAL, ALL	OTHER FUNDS				
		\$21,477,937	\$7,916,866	\$10,327,646	

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

DATE: **12/1/2015**
TIME: **10:05:38AM**

Agency code:	808	Agency name:	Historical Commission		
METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016	
GRAND TOTAL		\$37,706,581	\$26,328,820	\$42,968,947	
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)		190.2	190.2	0.0	
Regular Appropriations from MOF Table (2016-17 GAA)		0.0	0.0	215.7	
RIDER APPROPRIATION					
Art IX, Sec. 18.50. Contingency for HB 3230		0.0	0.0	2.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number (Below) Cap		(16.9)	(0.7)	0.0	
TOTAL, ADJUSTED FTES		173.3	189.5	217.7	
NUMBER OF 100% FEDERALLY FUNDED FTES		7.0	7.0	8.0	

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

DATE: **12/1/2015**
TIME: **10:05:58AM**

Agency code: **808**

Agency name: **Historical Commission**

OBJECT OF EXPENSE		EXP 2014	EXP 2015	BUD 2016
1001	SALARIES AND WAGES	\$8,101,673	\$9,216,921	\$11,234,140
1002	OTHER PERSONNEL COSTS	\$280,440	\$264,543	\$295,185
2001	PROFESSIONAL FEES AND SERVICES	\$1,530,126	\$1,532,392	\$987,539
2002	FUELS AND LUBRICANTS	\$116,471	\$91,072	\$104,980
2003	CONSUMABLE SUPPLIES	\$128,187	\$130,639	\$141,400
2004	UTILITIES	\$458,076	\$465,908	\$480,896
2005	TRAVEL	\$223,941	\$297,408	\$346,530
2006	RENT - BUILDING	\$227,912	\$121,656	\$167,200
2007	RENT - MACHINE AND OTHER	\$127,354	\$138,595	\$147,312
2008	DEBT SERVICE	\$813,320	\$783,930	\$756,466
2009	OTHER OPERATING EXPENSE	\$5,445,437	\$5,959,400	\$4,617,983
4000	GRANTS	\$16,837,414	\$2,095,334	\$11,723,795
5000	CAPITAL EXPENDITURES	\$3,416,230	\$5,231,022	\$11,965,521
Agency Total		\$37,706,581	\$26,328,820	\$42,968,947

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

Date : 12/1/2015
Time: 10:06:13AM

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

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Preserve the State's Historic Landmarks and Artifacts			
1	Encourage Preservation/Protection of Historic/Archeological Resources			
KEY	1 Number of Properties Designated Annually	1,808.00	1,581.00	2,403.00
	2 Private \$ Reinvested in Commercial Buildings by Rehab Tax Incentives	85,999,614.00	51,525.00	422,352,504.00
	3 Number of Section 106/Antiquities Code Reviews	15,678.00	13,452.00	14,000.00
KEY	4 # Provided Training/Assistance in Historic/Archeological Preservation	41,771.00	45,909.00	41,045.00
	5 Percent Courthouses Fully Restored/Rehabilitated	23.29 %	24.49 %	24.70 %
	6 % Eligible Courthouses Protected by Preservation Easements	34.94 %	37.75 %	37.84 %
	7 % of Historic Sites Maintenance and Minor Repair Projects Completed	82.60 %	88.95 %	90.00 %
2	Encourage Economic Development/Tourism/Education			
	1 Number of Materials Distributed	17,449,430.00	12,674,810.00	10,000,000.00
	2 \$ Reinvested in Main St. Central Business Districts	126,947,159.00	213,867,480.00	160,000,000.00
3	Identify, Evaluate, and Interpret Historic and Archeological Resources			
	1 Number of Properties Identified and Recorded	8,466.00	7,240.00	8,250.00

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	# of Historic Properties Provided Assistance, Monitoring & Reviews	3,366.00	2,538.00	3,250.00
Efficiency Measures:				
1	Average Cost Per Property Assisted	154.78	165.29	240.89
Objects of Expense:				
1001	SALARIES AND WAGES	\$553,660	\$638,961	\$758,163
1002	OTHER PERSONNEL COSTS	\$15,147	\$14,606	\$17,712
2001	PROFESSIONAL FEES AND SERVICES	\$1,163	\$465	\$51,940
2002	FUELS AND LUBRICANTS	\$901	\$1,668	\$1,600
2003	CONSUMABLE SUPPLIES	\$5,591	\$6,584	\$9,000
2004	UTILITIES	\$9,659	\$11,798	\$10,232
2005	TRAVEL	\$10,249	\$13,975	\$24,500
2006	RENT - BUILDING	\$3,026	\$2,680	\$3,000
2007	RENT - MACHINE AND OTHER	\$3,051	\$2,115	\$2,500
2009	OTHER OPERATING EXPENSE	\$46,515	\$96,741	\$388,641
4000	GRANTS	\$1,944	\$1,712	\$2,000
5000	CAPITAL EXPENDITURES	\$1,843	\$0	\$125,000
TOTAL, OBJECT OF EXPENSE		\$652,749	\$791,305	\$1,394,288
Method of Financing:				
1	General Revenue Fund	\$561,707	\$674,986	\$1,185,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$561,707	\$674,986	\$1,185,629
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$88,566	\$114,607	\$109,659

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
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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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund 555		\$88,566	\$114,607	\$109,659
SUBTOTAL, MOF (FEDERAL FUNDS)		\$88,566	\$114,607	\$109,659
Method of Financing:				
666 Appropriated Receipts		\$532	\$0	\$97,000
802 License Plate Trust Fund No. 0802		\$1,944	\$1,712	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,476	\$1,712	\$99,000
TOTAL, METHOD OF FINANCE :		\$652,749	\$791,305	\$1,394,288
FULL TIME EQUIVALENT POSITIONS:		9.8	11.2	15.3

3.A. Strategy Level Detail

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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: 2 Archeological Protection through Reviews, Outreach & Other Programs

Statewide Goal/Benchmark: 6 8
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Construction Projects Reviewed	3,829.00	4,262.00	4,500.00
2	Number of Volunteer Archeological Site Protection Efforts Directed	858.00	885.00	850.00
Efficiency Measures:				
1	Percent of Construction Projects Reviewed in Less Than 30 Days	86.14 %	98.87 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$745,094	\$882,492	\$1,036,527
1002	OTHER PERSONNEL COSTS	\$22,032	\$25,266	\$31,202
2001	PROFESSIONAL FEES AND SERVICES	\$1,198	\$270,498	\$25,200
2002	FUELS AND LUBRICANTS	\$4,851	\$4,624	\$5,100
2003	CONSUMABLE SUPPLIES	\$6,192	\$8,365	\$8,400
2004	UTILITIES	\$12,358	\$12,425	\$12,800
2005	TRAVEL	\$14,442	\$30,539	\$37,700
2006	RENT - BUILDING	\$4,972	\$4,731	\$4,800
2007	RENT - MACHINE AND OTHER	\$7,234	\$6,206	\$7,600
2009	OTHER OPERATING EXPENSE	\$146,319	\$187,463	\$103,448
TOTAL, OBJECT OF EXPENSE		\$964,692	\$1,432,609	\$1,272,777
Method of Financing:				
1	General Revenue Fund	\$761,817	\$958,605	\$989,517
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$761,817	\$958,605	\$989,517
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$178,041	\$467,693	\$255,260

3.A. Strategy Level Detail

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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: 2 Archeological Protection through Reviews, Outreach & Other Programs

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund 555		\$178,041	\$467,693	\$255,260
SUBTOTAL, MOF (FEDERAL FUNDS)		\$178,041	\$467,693	\$255,260
Method of Financing:				
666 Appropriated Receipts		\$834	\$6,311	\$0
777 Interagency Contracts		\$24,000	\$0	\$28,000
SUBTOTAL, MOF (OTHER FUNDS)		\$24,834	\$6,311	\$28,000
TOTAL, METHOD OF FINANCE :		\$964,692	\$1,432,609	\$1,272,777
FULL TIME EQUIVALENT POSITIONS:		13.2	15.3	16.0

3.A. Strategy Level Detail

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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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	# Courthouse Preservation Grants Awarded	18.00	0.00	5.00
2	# of Master Plans Approved	3.00	0.00	1.00
Efficiency Measures:				
1	Cost Per Courthouse Grant Awarded	2,229.81	3,156.31	3,700.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$225,966	\$251,205	\$426,205
1002	OTHER PERSONNEL COSTS	\$4,776	\$2,461	\$6,773
2001	PROFESSIONAL FEES AND SERVICES	\$18,352	\$13,451	\$19,000
2002	FUELS AND LUBRICANTS	\$2,295	\$1,935	\$2,480
2003	CONSUMABLE SUPPLIES	\$20	\$142	\$800
2004	UTILITIES	\$3,438	\$1,063	\$2,680
2005	TRAVEL	\$13,336	\$16,700	\$19,000
2006	RENT - BUILDING	\$575	\$660	\$800
2007	RENT - MACHINE AND OTHER	\$3,185	\$2,573	\$2,856
2009	OTHER OPERATING EXPENSE	\$29,329	\$83,314	\$117,781
4000	GRANTS	\$15,409,400	\$410,835	\$10,403,797
TOTAL, OBJECT OF EXPENSE		\$15,710,672	\$784,339	\$11,002,172
Method of Financing:				
1	General Revenue Fund	\$754,592	\$373,504	\$10,598,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$754,592	\$373,504	\$10,598,375
Method of Financing:				
780	Bond Proceed-Gen Obligat	\$14,956,080	\$410,835	\$403,797

3.A. Strategy Level Detail

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

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

Statewide Goal/Benchmark: 6 8

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 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$14,956,080	\$410,835	\$403,797
TOTAL, METHOD OF FINANCE :		\$15,710,672	\$784,339	\$11,002,172
FULL TIME EQUIVALENT POSITIONS:		4.0	4.3	7.2

3.A. Strategy Level Detail

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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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

1 # of Historic Sites Maintenance and Minor Repair Projects Completed	95.00	91.00	115.00
2 Number Served by State Historic Sites and Interpretive Programs	313,088.00	300,676.00	315,000.00

Objects of Expense:

1001 SALARIES AND WAGES	\$3,799,158	\$4,113,212	\$4,956,929
1002 OTHER PERSONNEL COSTS	\$132,902	\$136,391	\$142,034
2001 PROFESSIONAL FEES AND SERVICES	\$1,112,510	\$357,168	\$165,970
2002 FUELS AND LUBRICANTS	\$96,980	\$74,132	\$84,320
2003 CONSUMABLE SUPPLIES	\$81,789	\$84,157	\$89,400
2004 UTILITIES	\$379,996	\$388,234	\$392,830
2005 TRAVEL	\$66,079	\$88,457	\$91,750
2006 RENT - BUILDING	\$206,445	\$99,260	\$144,500
2007 RENT - MACHINE AND OTHER	\$76,951	\$88,678	\$94,750
2008 DEBT SERVICE	\$813,320	\$783,930	\$756,466
2009 OTHER OPERATING EXPENSE	\$3,149,445	\$2,686,698	\$2,436,297
5000 CAPITAL EXPENDITURES	\$3,339,116	\$5,219,194	\$11,800,521
TOTAL, OBJECT OF EXPENSE	\$13,254,691	\$14,119,511	\$21,155,767

Method of Financing:

1 General Revenue Fund	\$2,915,678	\$3,539,505	\$4,742,920
8118 Sporting Goods Sales Tax	\$5,051,805	\$5,112,486	\$6,513,382
8119 Fees From Historic Sites	\$1,231,159	\$1,267,639	\$1,182,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$9,198,642	\$9,919,630	\$12,438,382

Method of Financing:

555 Federal Funds

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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

Statewide Goal/Benchmark: 6 8
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
15.904.000	Historic Preservation Gr	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
Method of Financing:				
666	Appropriated Receipts	\$702,405	\$194,181	\$276,953
777	Interagency Contracts	\$0	\$0	\$250,000
780	Bond Proceed-Gen Obligat	\$3,353,644	\$4,005,700	\$8,040,432
8000	Governor's Emer/Def Grant	\$0	\$0	\$150,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,056,049	\$4,199,881	\$8,717,385
TOTAL, METHOD OF FINANCE :		\$13,254,691	\$14,119,511	\$21,155,767
FULL TIME EQUIVALENT POSITIONS:		96.0	101.3	113.2

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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: 5 Provide Financial Assistance through the Preservation Trust Fund

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number Preservation Trust Fund Grants Awarded	0.00	23.00	10.00
2	Average Preservation Trust Fund Grant Amount Awarded	0.00	2,304.00	26,500.00
Objects of Expense:				
2003	CONSUMABLE SUPPLIES	\$0	\$527	\$0
2004	UTILITIES	\$0	\$612	\$0
2005	TRAVEL	\$0	\$307	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$223	\$0
2009	OTHER OPERATING EXPENSE	\$78	\$503	\$0
4000	GRANTS	\$0	\$530,000	\$265,000
5000	CAPITAL EXPENDITURES	\$13,922	\$11,828	\$0
TOTAL, OBJECT OF EXPENSE		\$14,000	\$544,000	\$265,000
Method of Financing:				
1	General Revenue Fund	\$14,000	\$14,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,000	\$14,000	\$0
Method of Financing:				
664	Tx Preservation Trust Acc	\$0	\$530,000	\$265,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$530,000	\$265,000
TOTAL, METHOD OF FINANCE :		\$14,000	\$544,000	\$265,000
FULL TIME EQUIVALENT POSITIONS:				

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Agency code: **808** Agency name: **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

Statewide Goal/Benchmark: 4 4
Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Technical Assists Provided	44,583.00	42,692.00	41,000.00
KEY 2	Number of Properties and Sites Assisted	1,372.00	2,725.00	950.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$753,503	\$901,814	\$1,098,827
1002	OTHER PERSONNEL COSTS	\$30,485	\$21,601	\$28,578
2001	PROFESSIONAL FEES AND SERVICES	\$152,247	\$634,099	\$226,880
2002	FUELS AND LUBRICANTS	\$2,910	\$4,262	\$4,840
2003	CONSUMABLE SUPPLIES	\$8,838	\$6,292	\$7,800
2004	UTILITIES	\$9,480	\$10,372	\$13,324
2005	TRAVEL	\$26,689	\$41,663	\$46,650
2006	RENT - BUILDING	\$5,648	\$5,841	\$5,400
2007	RENT - MACHINE AND OTHER	\$7,388	\$9,436	\$7,956
2009	OTHER OPERATING EXPENSE	\$911,080	\$1,765,887	\$749,996
4000	GRANTS	\$1,133,755	\$1,121,598	\$537,998
TOTAL, OBJECT OF EXPENSE		\$3,042,023	\$4,522,865	\$2,728,249
Method of Financing:				
1	General Revenue Fund	\$1,538,683	\$1,651,223	\$1,854,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,538,683	\$1,651,223	\$1,854,333
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$257,345	\$194,052	\$385,976
CFDA Subtotal, Fund	555	\$257,345	\$194,052	\$385,976

3.A. Strategy Level Detail

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Agency code: **808** Agency name: **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

Statewide Goal/Benchmark: 4 4

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$257,345	\$194,052	\$385,976
Method of Financing:				
666	Appropriated Receipts	\$77,485	\$90,255	\$80,000
777	Interagency Contracts	\$1,168,510	\$2,587,335	\$407,940
SUBTOTAL, MOF (OTHER FUNDS)		\$1,245,995	\$2,677,590	\$487,940
TOTAL, METHOD OF FINANCE :		\$3,042,023	\$4,522,865	\$2,728,249
FULL TIME EQUIVALENT POSITIONS:		14.2	16.2	18.5

3.A. Strategy Level Detail

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

Statewide Goal/Benchmark: 6 0
Service Categories:
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Historic Resources Evaluated	8,024.00	7,167.00	7,600.00
Efficiency Measures:				
1	Cost Per Historic Resource Evaluated	31.53	41.33	40.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,132,273	\$1,415,673	\$1,665,954
1002	OTHER PERSONNEL COSTS	\$32,135	\$37,428	\$40,871
2001	PROFESSIONAL FEES AND SERVICES	\$183,536	\$187,923	\$468,052
2002	FUELS AND LUBRICANTS	\$4,461	\$2,354	\$3,800
2003	CONSUMABLE SUPPLIES	\$9,003	\$7,500	\$8,600
2004	UTILITIES	\$11,919	\$12,154	\$14,580
2005	TRAVEL	\$51,010	\$83,206	\$93,570
2006	RENT - BUILDING	\$1,181	\$977	\$1,200
2007	RENT - MACHINE AND OTHER	\$10,409	\$11,373	\$14,950
2009	OTHER OPERATING EXPENSE	\$922,542	\$894,313	\$571,215
4000	GRANTS	\$292,315	\$31,189	\$515,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,650,784	\$2,684,090	\$3,397,792
Method of Financing:				
1	General Revenue Fund	\$1,313,327	\$1,735,155	\$2,636,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,313,327	\$1,735,155	\$2,636,807
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$149,172	\$329,083	\$169,461

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/1/2015
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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
STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
CFDA Subtotal, Fund	555	\$149,172	\$329,083	\$169,461
SUBTOTAL, MOF (FEDERAL FUNDS)		\$149,172	\$329,083	\$169,461
Method of Financing:				
666	Appropriated Receipts	\$410,383	\$361,313	\$366,363
777	Interagency Contracts	\$777,902	\$258,539	\$225,161
SUBTOTAL, MOF (OTHER FUNDS)		\$1,188,285	\$619,852	\$591,524
TOTAL, METHOD OF FINANCE :		\$2,650,784	\$2,684,090	\$3,397,792
FULL TIME EQUIVALENT POSITIONS:		21.4	25.4	28.5

3.A. Strategy Level Detail

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

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$892,019	\$1,013,564	\$1,291,535
1002	OTHER PERSONNEL COSTS	\$42,963	\$26,790	\$28,015
2001	PROFESSIONAL FEES AND SERVICES	\$61,120	\$68,788	\$30,497
2002	FUELS AND LUBRICANTS	\$4,073	\$2,097	\$2,840
2003	CONSUMABLE SUPPLIES	\$16,754	\$17,072	\$17,400
2004	UTILITIES	\$31,226	\$29,250	\$34,450
2005	TRAVEL	\$42,136	\$22,561	\$33,360
2006	RENT - BUILDING	\$6,065	\$7,507	\$7,500
2007	RENT - MACHINE AND OTHER	\$19,136	\$17,991	\$16,700
2009	OTHER OPERATING EXPENSE	\$240,129	\$244,481	\$250,605
5000	CAPITAL EXPENDITURES	\$61,349	\$0	\$40,000
TOTAL, OBJECT OF EXPENSE		\$1,416,970	\$1,450,101	\$1,752,902
Method of Financing:				
1	General Revenue Fund	\$1,134,908	\$1,069,984	\$1,527,023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,134,908	\$1,069,984	\$1,527,023
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$277,844	\$379,432	\$225,879
CFDA Subtotal, Fund	555	\$277,844	\$379,432	\$225,879
SUBTOTAL, MOF (FEDERAL FUNDS)		\$277,844	\$379,432	\$225,879
Method of Financing:				
666	Appropriated Receipts	\$4,218	\$685	\$0

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TIME: 10:06:26AM

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

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

GOAL: 2 Indirect Administration

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (OTHER FUNDS)		\$4,218	\$685	\$0
TOTAL, METHOD OF FINANCE :		\$1,416,970	\$1,450,101	\$1,752,902
FULL TIME EQUIVALENT POSITIONS:		14.7	15.8	19.0

3.A. Strategy Level Detail

DATE: 12/1/2015

TIME: 10:06:26AM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$37,706,581	\$26,328,820	\$42,968,947
METHODS OF FINANCE :	\$37,706,581	\$26,328,820	\$42,968,947
FULL TIME EQUIVALENT POSITIONS:	173.3	189.5	217.7

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5002 Construction of Buildings and Facilities

12/12 San Felipe de Austin Historic Site

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$411,222

\$4,999

\$0

5000 CAPITAL EXPENDITURES

\$0

\$111,202

\$1,472,577

Capital Subtotal OOE, Project 12

\$411,222

\$116,201

\$1,472,577

Subtotal OOE, Project 12

\$411,222

\$116,201

\$1,472,577

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$411,222

\$116,201

\$1,472,577

Capital Subtotal TOF, Project 12

\$411,222

\$116,201

\$1,472,577

Subtotal TOF, Project 12

\$411,222

\$116,201

\$1,472,577

13/13 Landmark Inn State Historic Site Exhibit

Construction

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$148,000

\$0

\$0

Capital Subtotal OOE, Project 13

\$148,000

\$0

\$0

Subtotal OOE, Project 13

\$148,000

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$148,000

\$0

\$0

Capital Subtotal TOF, Project 13

\$148,000

\$0

\$0

Subtotal TOF, Project 13

\$148,000

\$0

\$0

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

14/14 Sam Rayburn State Historic Site Exhibit

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 14

Subtotal OOE, Project 14

\$0

\$0

\$110,000

\$0

\$0

\$110,000

\$0

\$0

\$110,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 14

Subtotal TOF, Project 14

\$0

\$0

\$110,000

\$0

\$0

\$110,000

\$0

\$0

\$110,000

Capital Subtotal, Category 5002

Informational Subtotal, Category 5002

Total, Category 5002

\$559,222

\$116,201

\$1,582,577

\$559,222

\$116,201

\$1,582,577

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Historic Sites Deferred Maintenance and Safety
Renovations

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

Capital Subtotal OOE, Project 2

Subtotal OOE, Project 2

\$0

\$0

\$412,750

\$0

\$0

\$412,750

\$0

\$0

\$412,750

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
CA	1 General Revenue Fund	\$0	\$0	\$412,750
Capital Subtotal TOF, Project	2	\$0	\$0	\$412,750
Subtotal TOF, Project	2	\$0	\$0	\$412,750
<i>4/4 THC Capitol Complex Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$125,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$125,000
Subtotal OOE, Project	4	\$0	\$0	\$125,000
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$125,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$125,000
Subtotal TOF, Project	4	\$0	\$0	\$125,000
<i>5/5 Courthouse Grants - 80th Legislature</i>				
<i>Unexpended Balances</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
4000	GRANTS	\$148,785	\$0	\$0
Capital Subtotal OOE, Project	5	\$148,785	\$0	\$0
Subtotal OOE, Project	5	\$148,785	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	780 Bond Proceed-Gen Obligat	\$148,785	\$0	\$0
Capital Subtotal TOF, Project	5	\$148,785	\$0	\$0

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Subtotal TOF, Project	5	\$148,785	\$0	\$0
<i>6/6 Courthouse Grants - 81st Legislature</i>				
<i>Unexpended Balances</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
4000 GRANTS		\$14,447	\$0	\$0
Capital Subtotal OOE, Project	6	\$14,447	\$0	\$0
Subtotal OOE, Project	6	\$14,447	\$0	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 780 Bond Proceed-Gen Obligat		\$14,447	\$0	\$0
Capital Subtotal TOF, Project	6	\$14,447	\$0	\$0
Subtotal TOF, Project	6	\$14,447	\$0	\$0
<i>7/7 Courthouse Grants - 82nd Legislature</i>				
<i>Unexpended Balances</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
4000 GRANTS		\$11,132,464	\$258,310	\$0
Capital Subtotal OOE, Project	7	\$11,132,464	\$258,310	\$0
Subtotal OOE, Project	7	\$11,132,464	\$258,310	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 780 Bond Proceed-Gen Obligat		\$11,132,464	\$258,310	\$0
Capital Subtotal TOF, Project	7	\$11,132,464	\$258,310	\$0
Subtotal TOF, Project	7	\$11,132,464	\$258,310	\$0
<i>8/8 Courthouse Grants - 83rd Legislature</i>				

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
<u>Capital</u>				
4000 GRANTS		\$4,113,704	\$152,525	\$403,797
Capital Subtotal OOE, Project	8	\$4,113,704	\$152,525	\$403,797
Subtotal OOE, Project	8	\$4,113,704	\$152,525	\$403,797

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$453,321	\$0	\$0
GO 780 Bond Proceed-Gen Obligat		\$3,660,383	\$152,525	\$403,797
Capital Subtotal TOF, Project	8	\$4,113,704	\$152,525	\$403,797
Subtotal TOF, Project	8	\$4,113,704	\$152,525	\$403,797

9/9 Courthouse Grants - 84th Legislature

OBJECTS OF EXPENSE

Capital

4000 GRANTS		\$0	\$0	\$10,000,000
Capital Subtotal OOE, Project	9	\$0	\$0	\$10,000,000
Subtotal OOE, Project	9	\$0	\$0	\$10,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$10,000,000
Capital Subtotal TOF, Project	9	\$0	\$0	\$10,000,000
Subtotal TOF, Project	9	\$0	\$0	\$10,000,000

*10/10 Historic Sites - Unexpended Balances
(Proposition 4 and Proposition 8 G.O. Bond
Proceeds, 80th Legis.)*

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$575,705	\$73,942	\$0
2009	OTHER OPERATING EXPENSE	\$357,399	\$172,956	\$0
5000	CAPITAL EXPENDITURES	\$2,420,541	\$3,758,802	\$8,040,432
Capital Subtotal OOE, Project	10	\$3,353,645	\$4,005,700	\$8,040,432
Subtotal OOE, Project	10	\$3,353,645	\$4,005,700	\$8,040,432
TYPE OF FINANCING				
<u>Capital</u>				
CA 780	Bond Proceed-Gen Obligat	\$3,353,645	\$4,005,700	\$8,040,432
Capital Subtotal TOF, Project	10	\$3,353,645	\$4,005,700	\$8,040,432
Subtotal TOF, Project	10	\$3,353,645	\$4,005,700	\$8,040,432
<i>11/11 National Museum of the Pacific War capital projects</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$11,400	\$1,059,432	\$1,756,874
Capital Subtotal OOE, Project	11	\$11,400	\$1,059,432	\$1,756,874
Subtotal OOE, Project	11	\$11,400	\$1,059,432	\$1,756,874
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$11,400	\$1,059,432	\$1,456,874
CA 8000	Governor's Emer/Def Grant	\$0	\$0	\$150,000
GO 666	Appropriated Receipts	\$0	\$0	\$150,000
Capital Subtotal TOF, Project	11	\$11,400	\$1,059,432	\$1,756,874
Subtotal TOF, Project	11	\$11,400	\$1,059,432	\$1,756,874

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2015**
TIME : **10:06:51AM**

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

Capital Subtotal, Category 5003

\$18,774,445

\$5,475,967

\$20,738,853

Informational Subtotal, Category 5003

Total, Category 5003

\$18,774,445

\$5,475,967

\$20,738,853

5005 Acquisition of Information Resource Technologies

1/1 Computer Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$37,343

\$35,911

\$60,000

Capital Subtotal OOE, Project 1

\$37,343

\$35,911

\$60,000

Subtotal OOE, Project 1

\$37,343

\$35,911

\$60,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$37,343

\$35,911

\$30,000

GO 8118 Sporting Goods Sales Tax

\$0

\$0

\$30,000

Capital Subtotal TOF, Project 1

\$37,343

\$35,911

\$60,000

Subtotal TOF, Project 1

\$37,343

\$35,911

\$60,000

Capital Subtotal, Category 5005

\$37,343

\$35,911

\$60,000

Informational Subtotal, Category 5005

Total, Category 5005

\$37,343

\$35,911

\$60,000

AGENCY TOTAL -CAPITAL

\$19,371,010

\$5,628,079

\$22,381,430

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$19,371,010

\$5,628,079

\$22,381,430

4.A. Capital Budget Project Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2015
TIME : 10:06:51AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,061,286	\$1,211,544	\$13,607,201
666 Appropriated Receipts	\$0	\$0	\$150,000
780 Bond Proceed-Gen Obligat	\$18,309,724	\$4,416,535	\$8,444,229
8000 Governor's Emer/Def Grant	\$0	\$0	\$150,000
8118 Sporting Goods Sales Tax	\$0	\$0	\$30,000
Total, Method of Financing-Capital	\$19,371,010	\$5,628,079	\$22,381,430
Total, Method of Financing	\$19,371,010	\$5,628,079	\$22,381,430
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$15,710,627	\$5,475,554	\$21,797,633
GO GENERAL OBLIGATION BONDS	\$3,660,383	\$152,525	\$583,797
Total, Type of Financing-Capital	\$19,371,010	\$5,628,079	\$22,381,430
Total,Type of Financing	\$19,371,010	\$5,628,079	\$22,381,430

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

DATE: **12/1/2015**
TIME: **10:07:18AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5002 Construction of Buildings and Facilities					
	<i>12/12</i>	<i>San Felipe de Austin Site</i>			
Capital	1-1-4	HISTORIC SITES	411,222	116,201	\$1,472,577
		TOTAL, PROJECT	\$411,222	\$116,201	\$1,472,577
	<i>13/13</i>	<i>Landmark Inn SHS Exhibit</i>			
Capital	1-1-4	HISTORIC SITES	148,000	0	0
		TOTAL, PROJECT	\$148,000	\$0	\$0
	<i>14/14</i>	<i>Sam Rayburn SHS Exhibit</i>			
Capital	1-1-4	HISTORIC SITES	0	0	110,000
		TOTAL, PROJECT	\$0	\$0	\$110,000
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>2/2</i>	<i>Historic Sites Maintenance</i>			
Capital	1-1-4	HISTORIC SITES	0	0	412,750
		TOTAL, PROJECT	\$0	\$0	\$412,750
	<i>4/4</i>	<i>THC Capitol Complex Maintenance</i>			
Capital	1-1-1	ARCHITECTURAL ASSISTANCE	0	0	125,000

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

DATE: **12/1/2015**
TIME: **10:07:18AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT			\$0	\$0	\$125,000
5/5	<i>Courthouse Grants 80th Legislature</i>				
Capital	1-1-3	COURTHOUSE PRESERVATION	148,785	0	\$0
TOTAL, PROJECT			\$148,785	\$0	\$0
6/6	<i>Courthouse Grants 81st Legislature</i>				
Capital	1-1-3	COURTHOUSE PRESERVATION	14,447	0	0
TOTAL, PROJECT			\$14,447	\$0	\$0
7/7	<i>Courthouse Grants 82nd Legislature</i>				
Capital	1-1-3	COURTHOUSE PRESERVATION	11,132,464	258,310	0
TOTAL, PROJECT			\$11,132,464	\$258,310	\$0
8/8	<i>Courthouse Grants 83rd legislature</i>				
Capital	1-1-3	COURTHOUSE PRESERVATION	4,113,704	152,525	403,797
TOTAL, PROJECT			\$4,113,704	\$152,525	\$403,797
9/9	<i>Courthouse Grants 84th Legislature</i>				
Capital	1-1-3	COURTHOUSE PRESERVATION	0	0	10,000,000

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

DATE: **12/1/2015**
TIME: **10:07:18AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name			EXP 2014	EXP 2015	BUD 2016
TOTAL, PROJECT			\$0	\$0	\$10,000,000
<i>10/10 Historic Sites - Prop 4 and 8</i>					
Capital	1-1-4	HISTORIC SITES	3,353,645	4,005,700	\$8,040,432
TOTAL, PROJECT			\$3,353,645	\$4,005,700	\$8,040,432
<i>11/11 National Museum of the Pacific War</i>					
Capital	1-1-4	HISTORIC SITES	11,400	1,059,432	1,756,874
TOTAL, PROJECT			\$11,400	\$1,059,432	\$1,756,874
5005 Acquisition of Information Resource Technologies					
<i>1/1 Computer Replacement</i>					
Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	2,650
Capital	1-1-1	ARCHITECTURAL ASSISTANCE	0	0	3,530
Capital	1-1-2	ARCHEOLOGICAL HERITAGE PROTECTION	0	0	3,530
Capital	1-1-4	HISTORIC SITES	0	0	43,230
Capital	1-2-1	DEVELOPMENT ASSISTANCE	0	0	880
Capital	1-3-1	EVALUATE/INTERPRET RESOURCES	37,343	35,911	6,180
TOTAL, PROJECT			\$37,343	\$35,911	\$60,000

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

DATE: **12/1/2015**
TIME: **10:07:18AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
	TOTAL CAPITAL, ALL PROJECTS	\$19,371,010	\$5,628,079	\$22,381,430
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$19,371,010	\$5,628,079	\$22,381,430

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

DATE: **12/1/2015**
TIME: **10:07:33AM**

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
15.904.000 Historic Preservation Gr			
1 - 1 - 1 ARCHITECTURAL ASSISTANCE	88,566	114,607	109,659
1 - 1 - 2 ARCHEOLOGICAL HERITAGE PROTECTIO	178,041	467,693	255,260
1 - 1 - 4 HISTORIC SITES	0	0	0
1 - 2 - 1 DEVELOPMENT ASSISTANCE	257,345	194,052	385,976
1 - 3 - 1 EVALUATE/INTERPRET RESOURCES	149,172	329,083	169,461
2 - 1 - 1 CENTRAL ADMINISTRATION	277,844	379,432	225,879
TOTAL, ALL STRATEGIES	\$950,968	\$1,484,867	\$1,146,235
ADDL FED FND\$ FOR EMPL BENEFITS	168,899	229,885	210,000
TOTAL, FEDERAL FUNDS	\$1,119,867	\$1,714,752	\$1,356,235
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

15.904.000 Historic Preservation Gr	950,968	1,484,867	1,146,235
TOTAL, ALL STRATEGIES	\$950,968	\$1,484,867	\$1,146,235
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	168,899	229,885	210,000
TOTAL, FEDERAL FUNDS	\$1,119,867	\$1,714,752	\$1,356,235
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

DATE: 12/1/2015
TIME: 11:48:29AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
<u>1</u>	General Revenue Fund			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3727 Fees - Administrative Services	0	301,577	50,000
	Subtotal: Estimated Revenue	0	301,577	50,000
	Total Available	\$0	\$301,577	\$50,000
Ending Fund/Account Balance		\$0	\$301,577	\$50,000

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 fees 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.

CONTACT PERSON:

Corey Crawford

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

DATE: 12/1/2015
TIME: 11:48:29AM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>664</u> Tx Preservation Trust Acc			
Beginning Balance (Unencumbered):	\$7,761,315	\$8,459,926	\$7,873,832
Estimated Revenue:			
3838 Net Fair Val Inv, Non-Oper Grants	677,538	(93,459)	400,000
3855 Interest on Invest/Obligtn/Security	39,795	57,675	45,000
Subtotal: Estimated Revenue	717,333	(35,784)	445,000
Total Available	\$8,478,648	\$8,424,142	\$8,318,832
DEDUCTIONS:			
Grants	0	(530,000)	(265,000)
Texas Safekeeping Trust Fees	(18,722)	(20,310)	(20,000)
Total, Deductions	\$(18,722)	\$(550,310)	\$(285,000)
Ending Fund/Account Balance	\$8,459,926	\$7,873,832	\$8,033,832

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.

CONTACT PERSON:

Corey Crawford

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

DATE: 12/1/2015
TIME: 11:48:29AM

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

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
3311	Survey Permits	3,695	0	0
3341	Grazing Lease Rental	2,200	4,400	2,200
3344	Sand, Shell, Gravel, Timber Sales	17,543	13,541	20,000
3714	Judgments	1,987	25,271	2,588
3719	Fees/Copies or Filing of Records	1,315	1,998	408
3727	Fees - Administrative Services	400,283	354,711	463,363
3740	Grants/Donations	602,002	41,439	152,000
3750	Sale of Furniture & Equipment	382	0	0
3752	Sale of Publications/Advertising	219	123	143
3755	Sale Sesqui Commeratve Souv/Gift	65,086	85,954	76,195
3802	Reimbursements-Third Party	78,964	105,514	105,000
3806	Rental of Housing to State Employ	19,013	19,794	20,170
3839	Sale of Motor Vehicle/Boat/Aircraft	3,167	0	0
	Subtotal: Estimated Revenue	1,195,856	652,745	842,067
	Total Available	\$1,195,856	\$652,745	\$842,067
DEDUCTIONS:				
	Expended	(1,195,856)	(652,745)	(842,067)
	Total, Deductions	\$(1,195,856)	\$(652,745)	\$(842,067)
Ending Fund/Account Balance		\$0	\$0	\$0

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 only). The 2014 donations include \$563,010 for the Fulton Mansion restoration, \$20,500 for the Fort Griffin Bakery, and \$10,000 for the Holocaust and Genocide Commission. 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 anticipated for the National Museum of the Pacific War.

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

DATE: 12/1/2015
TIME: 11:48:29AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Corey Crawford

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

DATE: 12/1/2015
TIME: 11:48:29AM

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

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	366,117	85,021	362,000
3971 Federal Pass-Through Rev/Exp Codes	1,604,295	2,760,853	549,101
Subtotal: Estimated Revenue	1,970,412	2,845,874	911,101
Total Available	\$1,970,412	\$2,845,874	\$911,101
DEDUCTIONS:			
Expended	(1,970,412)	(2,845,874)	(911,101)
Total, Deductions	\$(1,970,412)	\$(2,845,874)	\$(911,101)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The TxDOT SAFETEA-LU enhancement funding for the Heritage Trails ended in FY 2015. Additional TxDOT federal pass-through funds for Historic Highways and Heritage Trails Phase IV grants end in FY 2016.

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/1/2015
TIME: 11:48:29AM

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

FUND/ACCOUNT		Exp 2014	Exp 2015	Bud 2016
<u>802</u>	License Plate Trust Fund No. 0802			
	Beginning Balance (Unencumbered):	\$3,929	\$3,929	\$3,929
	Estimated Revenue:			
3014	Mtr Vehicle Registration Fees	1,929	1,690	1,992
3851	Interest on St Deposits & Treas Inv	15	22	8
	Subtotal: Estimated Revenue	1,944	1,712	2,000
	Total Available	\$5,873	\$5,641	\$5,929
DEDUCTIONS:				
	Grants	(1,944)	(1,712)	(2,000)
	Total, Deductions	\$(1,944)	\$(1,712)	\$(2,000)
Ending Fund/Account Balance		\$3,929	\$3,929	\$3,929

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.

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 12/1/2015
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Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>8000</u> Governor's Emer/Def Grant			
Beginning Balance (Unencumbered):	\$0	\$0	\$150,000
Estimated Revenue:			
DEDUCTIONS:			
Expended	0	0	(150,000)
Total, Deductions	\$0	\$0	\$(150,000)
Ending Fund/Account Balance	\$0	\$0	\$0

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 State Historic Site (Admiral Nimitz Museum).

CONTACT PERSON:

Corey Crawford

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
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DATE: 12/1/2015
TIME: 11:48:29AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>8118</u> Sporting Goods Sales Tax			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	5,051,805	5,112,486	6,513,382
Subtotal: Estimated Revenue	5,051,805	5,112,486	6,513,382
Total Available	\$5,051,805	\$5,112,486	\$6,513,382
DEDUCTIONS:			
Expended	(5,051,805)	(5,112,486)	(6,513,382)
Total, Deductions	\$(5,051,805)	\$(5,112,486)	\$(6,513,382)
Ending Fund/Account Balance	\$0	\$0	\$0

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

4.D. Estimated Revenue Collections Supporting Schedule
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TIME: 11:48:29AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
<u>8119</u> Fees From Historic Sites			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3461 State Parks Fees	1,231,159	1,267,639	1,182,080
Subtotal: Estimated Revenue	1,231,159	1,267,639	1,182,080
Total Available	\$1,231,159	\$1,267,639	\$1,182,080
DEDUCTIONS:			
Expended	(1,231,159)	(1,267,639)	(1,182,080)
Total, Deductions	\$(1,231,159)	\$(1,267,639)	\$(1,182,080)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The State Historic Sites admissions revenue (THC Rider 8) is used for the maintenance and operation of the sites.

CONTACT PERSON:

Corey Crawford