




# LEGISLATIVE APPROPRIATIONS REQUEST 2022-23

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TEXAS  
HISTORICAL  
COMMISSION   
REAL PLACES TELLING REAL STORIES

# Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the Office of the Governor, Budget Division, and the Legislative Budget Board

By

## Texas Historical Commission

<b>Commission Member</b>	<b>Date of Term</b>	<b>Hometown</b>
John L. Nau, III, Chairman	2015-2021	Houston
John W. Crain, Vice Chairman	2007-2019	Dallas
Gilbert E. (Pete) Peterson, III, Secretary	2007-2019	Alpine
Earl Broussard, Jr.	2005-2023	Austin
James (Jim) Bruseth	2018-2019	Austin
Monica Burdette	2016-2021	Rockport
Garrett Kieran Donnelly	2018-2023	Midland
Renee Rupa Dutia	2018-2019	Dallas
Lilia Marisa Garcia	2018-2021	Raymondville
David Gravelle	2018-2021	Dallas
Wallace B. Jefferson	2015-2019	Austin
Tom Perini	2011-2021	Buffalo Gap
Laurie E. Limbacher	2018-2023	Austin
Catherine McKnight	2017-2023	Dallas
Daisy Sloan White	2011-2023	College Station

September 18, 2020

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Mission Statement

The Texas Historical Commission's (THC) 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.

The agency also 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 \$1.5 million to administer federal preservation programs in Texas.

THC Governing Board

John L. Nau, III, Chairman  
Houston 2015-21

John W. Crain, Vice Chairman  
Dallas 2007-19

Gilbert E. (Pete) Peterson, III, Secretary  
Alpine 2007-19

Earl Broussard, Jr.  
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David Gravelle  
Dallas 2018-21

Wallace B. Jefferson  
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Tom Perini  
Buffalo Gap 2011-21

Laurie E. Limbacher  
Austin 2018-23

Catherine McKnight  
Dallas 2017-23

Daisy Sloan White  
College Station 2011-23

**Significant Changes in Agency Policy**

Establish a review process for accuracy of state historical markers (Commission initiative based on a Sunset recommendation not included in H.B. 1422, the THC Sunset legislation).

**Significant Changes in Provision of Service**

The Texas Historical Commission (THC) is one of the nation's most respected state preservation offices and a powerful engine of economic development for Texas communities.

Despite the ongoing pandemic crisis, the past two fiscal years were two of the agency's most successful. With the support of the Texas legislature, the agency provided economic development services and assets to communities across the state, especially rural Texas.

Its signature historic preservation project, the Texas Historic Courthouse Preservation Program (THCPP), entered its third decade with two full courthouse restorations. Lynn County (Tahoka) was rededicated in July 2019 and San Saba County (San Saba) in March 2020. Since 1999, 73 full historic courthouse restorations have been funded, creating over 11,800 jobs in Texas and generating nearly \$690 million in revenue, with almost \$850 million in gross state product.

The THC's biggest change in the biennium was the transfer of several prominent State Historic Sites from Texas Parks and Wildlife (TPWD), including Washington-on-the-Brazos, San Jacinto Battleground and the Port Isabel Lighthouse. As required by legislation, sites and TPWD staff successfully transferred to the THC Sept. 1, 2019. Additionally, the agency began operation of the Star of the Republic Museum, owned by Blinn College. Finally, the agency accepted a donation of the

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Goodnight Ranch from the Armstrong County Museum Association. These actions increased THC-operated State Historic Sites from 22 to 32.

Interest in the sites and visitation were strong during the biennium, despite periods of mandated closure. Many Texans utilized large park areas at some sites, and sites staff continued to ensure visitor safety and maintain facilities and grounds.

The THC continued to expand programming and offer new attractions throughout its site network. In December 2019, Fulton Mansion reopened following major Hurricane Harvey repairs. La Villa de Austin, an evocation of the lost town of San Felipe de Austin—burned by its residents during the Runaway Scrape—will be completed by January 2021. The project will attract visitors and present a more complete story of the site's history, including the stories of the community's enslaved workers.

The agency hopes to showcase the history of African American Texans at Levi Jordan Plantation, forming an advisory committee to guide its interpretation and education.

Together, the state historic sites and courthouse restoration program provide a foundation of state-sponsored historic preservation assets, bolstering community and privately-owned sites, heritage businesses and museums across the state that contribute nearly \$8.3 billion to the statewide travel economy. These efforts are coordinated by THC's Texas Heritage Trails Program, a unique public/private partnership providing a clearinghouse of information to heritage travel partners in all 254 Texas counties. On the recommendation of the Sunset Commission, the agency created a new operating agreement with the trails, reflecting the many changes to the travel industry since the program's 1998 start.

The THC is assisted by the Friends of the Texas Historical Commission, a non-profit focused on private fundraising to help address the financial needs of the THC's historic sites.

#### Significant Externalities Affecting Service

The global pandemic was the agency's greatest challenge in the biennium, as it was for its constituent organizations across Texas. The agency responded quickly to the crisis, rapidly implementing telework practices and modifying Information Technology and Human Resources policies in support. All 32 THC state historic sites maintained their schedules in accordance with the guidelines and requirements provided by the Governor's Office. Certain facilities did close for visitor safety, due to safe social distance requirements.

While many staff work from home, state historic site employees continue work on site, as do some essential THC Capitol Complex staff. This enables the agency to welcome guests at the sites, some of which saw far greater visitation than normal from March–August 2020.

A year before the Covid-19 crisis, the THC experienced a disaster when an F3 tornado struck Caddo Mounds State Historic site during the annual Caddo Culture Celebration. One visitor was killed, and many visitors and staff were injured, some critically. The visitors center was destroyed, along with a popular project of the Friends group and Caddo Tribe, a traditional grass house.

The THC re-opened the grounds with a temporary visitors' center Jan. 11, 2020. Site visitation is strong, and architects are working with tribal leaders and the Alto community on designs for the new visitors center.

The Communications, Community Heritage Development, History Programs and Historic Sites divisions all reoriented their focus toward education, aspirational travel planning and public health awareness. The THC's social followers grew 14%, and email subscribers grew 544%. Web visitors increased 6% during the first six months of



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the pandemic compared to the six months prior, with an 18% increase from the same dates in 2019.

Buildings across the state are also being put to better use with the assistance of the Texas Historic Preservation Tax Credit. Since 2015, 236 projects have been completed using the state tax credit, resulting in investments of over \$2.5 billion in historic buildings across our state. Many of those projects also utilize the Federal Historic Tax Incentives Program. Before the state tax credit, Texas' urban areas hosted most federal historic preservation tax credit projects. With the combination of the state and federal credits, restoration efforts benefit smaller towns too. These investments increase property values, create high-paying local jobs and bring communities closer together. The THC estimates certified projects supported over 54,000 jobs in Texas, with \$3.2 billion in wages and income. About \$54.9 million has been generated in state taxes and \$181.6 million in local taxes, not accounting for subsequent property tax increases. Over \$4 billion has been added to the state's gross domestic product. Projects underway represent additional ongoing growth to our economy.

Exceptional Item Requests:

1. Restoration of 5% Reduction to Agency Base—\$2,906,660 (\$1,728,873 in FY22 and \$1,177,787 in FY23)

This request restores THC base funding to 2020-21 levels for the 2022-23 biennium. In 2019 THC acquired new FTEs and several additional state historic sites to administer. The transfer was successfully managed, but it took time to fill all available FTEs. Salary savings were dedicated to meeting the 5% reduction requirement. The savings cannot be extended into 2022-23 without leaving vacant or eliminating staff positions, including some gained with the transfer. Other funding dedicated to the 5% reduction included maintenance and repair projects at the transferred Star of the Republic Museum and construction of a Caddo Mounds State Historic Site visitors center to replace the one lost in the 2019 tornado. Both projects are critical to their communities. Part of the 5% reduction came from decreases in support of the state's heritage tourism program, whose constituents have already suffered massive losses due to Covid-19, and the Texas Preservation Trust Fund, whose grants are one of the few funding sources available for local historic preservation projects. Restoration of the agency's base would enable the THC to maintain services, complete construction projects already underway and support the state's travel economy.

Reduction in base funding would negatively impact the customer experience at historic sites, the turnaround time of federal and state reviews, the economic development support provided to communities throughout the state, and the level of agency-wide support provided by central headquarters staff in contracting and procurement, Information Technology and Human Resources support.

2. Vehicle Replacements—\$1,821,125 (\$900,915 in FY 2022 and \$920,210 in FY 2023)

In 2019, the Texas Legislature transferred administration of several state historic sites from the TPWD. Many of the vehicles that transferred with the sites are in poor condition, long past the state's recommended replacement cycle in age, mileage or both.

Fifty-seven new vehicles are requested to replace an aging fleet exceeding or projected to exceed best practice guidelines. This funding would allow replacement of 5 vehicles exceeding 150,000 miles, 10 exceeding 100,000 miles, 6 vehicles that will exceed 100,000 miles over the current biennium, and 36 additional vehicles that are at least 9 years old.

These vehicles are routinely used by THC staff to meet the statewide mission and to meet maintenance and management requirements at state historic sites. Aging vehicles require additional funding for routine maintenance, as vehicles exceeding age and mileage recommendations can accrue higher annual maintenance costs of about \$4,100-\$5,000 per vehicle to replace and repair aging parts and maintain safe, roadworthy transportation.

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3. Levi-Jordan Plantation State Historic Site Visitors Center—\$10 million (FY 2023)

The THC anticipates development of this important site to tell the stories of African American Texans' resilience, strength and ingenuity. Texas' slave-based economy was centered here, providing the wealth that supported the Republic and State, and the stories of enslaved people and their struggle for freedom can inspire visitors to better appreciate the state's history. Plans are underway for a new visitors' center. This depends on a nationwide effort to raise private funds to match any state contribution. Current funding is being used to complete an archeological/education center and manager's residence, and basic design services for the new visitors' center. Funds requested here would be the state's contribution toward construction of the new visitors' center, with a \$37.5 million estimated total cost. This visitors center, when completed, will be the only historic location in Texas that presents the story of the Southern, pre-Civil War agribusiness economy.

4. Deferred Maintenance—\$7,386,583 (\$4,047,783 in FY 2022 and \$3,338,800 in FY 2023)

Funds are needed for deferred maintenance projects at state historic sites and the Austin Capitol complex. Current estimates indicate that these important state-owned assets managed by the THC have needs in excess of \$90 million. This request will cover a fraction of these, based on a detailed prioritization, taking into consideration life/safety and ADA requirements. Projects include the Landmark Inn's (Castroville) dam spillway and race repairs, Varner-Hogg's (West Columbia) structural repairs and restoration, roofing and ruins stabilization projects at several historic sites across the state, Magoffin Home (El Paso) adobe repairs, a storm shelter for Caddo Mounds (Alto) and several security-related repairs at San Jacinto, including replacement of the tower elevator and installation of safety railings. This funding request includes structural and HVAC repairs at the state-owned historic Carrington-Covert House, Christianson Leberman and El Rose buildings in Austin that house several of the THC's key programs and services. Continued delays risk severe degradation of priceless historic structures and additional significant future costs to address progressive deterioration.

5. Courthouse Grant Program—\$25 million (Fiscal Year 2022):

This request matches the Economic Stabilization Funds appropriated during the 86th Legislative Session and would cover 3-4 full restorations and some emergency and planning projects. The THCPP has funded 73 full restorations, all major investments in the Texas economy supporting over 11,800 jobs since 1999. Historic courthouses help local tourism efforts, house important state functions and attract commercial development into the downtown area. Although these projects are important to urban Texas, they are most significant for rural communities, where restoration of the courthouse might be the biggest construction project since the courthouse was originally built. Demand for these funds continues to be competitive, with applications totaling more than \$110 million for the \$25 million available in the current biennium. Delay of projects increases costs due to escalation in labor and materials pricing. Carrying them out now infuses money into the state's economy with lasting and tangible future benefits.

The program is extremely popular, with almost 150 counties participating. In addition to those courthouses that have received full restoration funding, 30 more have received partial funding for planning or emergency projects. Seventy-three courthouses still need full restoration funding through matching grants to ensure that these communities realize the economic and cultural benefits these buildings can provide. Forty-three participating counties have not received any funding to date.

6. Increase Agency FTEs—18 FTEs; \$2,080,000 (\$1,040,000 each FY)

This request includes increased FTE authority for five FTEs at the Star of the Republic Museum at Washington-on-the-Brazos State Historic Site. Although 5 FTEs were transferred as part of the museum transfer from Blinn College, the transfer omitted several part-time FTEs that were employed at the site. With the resolution of a technical budget correction addressed in Exceptional Item #13, these positions will be fully funded and only FTE authority will be needed.

Five FTEs for the Charles and Mary Ann Goodnight Ranch, a significant ranching heritage site in the Texas Panhandle, home of cattle-trail pioneer Charles Goodnight.

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Two FTEs would assist the agency in expanding capacity for retail sales at historic sites and online, and to hire a development professional to focus on fundraising to match or replace state funds, primarily for state historic sites.

Three FTEs are included to support Levi Jordan Plantation State Historic Site, where the agency is constructing a small lab and education center to support archeological investigations.

Two FTEs are requested for the agency's historic cemetery preservation program, with attention to be given to cemeteries associated with African American freedom colonies and enslaved Texans.

One FTE is requested to provide IT support for the National Museum of the Pacific War (Fredericksburg), supporting the significant increase in digital education services provided to schools in Texas.

**7. Caddo Mounds State Historic Site Education Center—\$1.5 million (FY 2023)**

More than 1,200 years ago, a group of Caddo Indians known as the Hasinai built a village 26 miles west of present-day Nacogdoches. Today, three earthen mounds still rise from the lush Pineywoods landscape, where visitors discover the everyday life and history of this ancient civilization. In spring 2019, a tornado destroyed the museum at this site during the annual Caddo Culture Days festival. Many were injured, and one visitor was killed. The Legislature responded quickly, enabling the THC to replace the facility with a similar one currently under construction. Plans had been in the works for development of an adjacent building that would provide an expanded area for educational programming. Visitors could experience traditional Caddo culture, learn Native American crafts, participate in dance activities, and learn more about the tribe as a living culture in today's world. The total project cost is \$2.5 million, with the balance to be raised in private funds. This exceptional item request continues the project funded during the 86th Legislature.

**8. Agency Website Technology Upgrade—\$200,000 (FY 2022)**

The THC website is an essential source for regulatory guidance, history education and community engagement, receiving more than 1 million unique visitors since Sept. 1, 2019, with a 16% increase in visitors over March–July 2020. Funding would allow a software and web platform upgrade to the current version, avoiding the need for a much costlier website redesign and reimplementation. Cloud-hosted software maintaining the website will not be supported for security patches and compatibility after November 2021, requiring transition to an upgraded, vendor-supported platform.

**9. Curatorial Facility Construction—\$4.5 million (FY 2022)**

In 2007, the Texas Legislature approved the transfer of 18 state historic sites from TPWD to the THC. This transfer brought extensive state held-in-trust archeological, archival and historic furnishings and collections into the THC's direct care. Since that time, additional sites with their own collections have joined the THC, creating additional demands for more curatorial space.

The THC's storage facility is at capacity, with an approximate inventory value of \$25 million. The agency also anticipates the need to provide a safe repository for collections associated with shipwrecks, including *La Belle*, valued at \$25 million. They are currently stored a short distance from the Gulf of Mexico, providing high risk of loss or damage in the event of a hurricane. The state's lease on the current facility expires June 30, 2023.

It would cost about \$4 million to expand into adjacent property and maintain the lease over the next decade. A new curatorial facility could be constructed for roughly the

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same amount, on state-owned property in Austin.

Construction of a joint curatorial facility that could also serve other state agencies was considered as part of the THC's Sunset report in 2019, but no Legislative recommendations were approved to fund and implement the plan as presented at that time. This could present an opportunity to consolidate all statewide collections across state agencies under stewardship and management of a single agency, reducing overall statewide curatorial costs incurred by the THC, TPWD, the State Preservation Board and the Texas State Library and Archives Commission.

**10. Computer Refresh Increase—\$40,000 (\$20,000 each FY)**

The addition of historic sites transferred from TPWD and operation of the Star of the Republic Museum from Blinn College increased the overall IT equipment footprint for THC, adding additional IT-planned replacement costs to the agency budget in future biennia. This request will allow the THC to incorporate aging and outdated equipment from the transfer of state historic sites into the THC's 4-year refresh rotation.

Recent experience with telework and providing online educational resources to teachers and other customers demonstrated that the agency cannot maintain essential services without a properly working and maintained technology infrastructure. The THC follows the Department of Information Resources' recommended guidelines of a 4-year Personal Computer Refresh and replacement cycle.

**11. San Jacinto Battleground State Historic Site Visitors Center—\$2 million (FY 2023)**

The site has seen little improvement to its museum since construction of the obelisk and reflecting pond in 1938. Funds would be used for professional services to design a museum addition to expand program and exhibit space, as well as renovation of the museum housed in the base of the tower. When completed, museums at the Alamo and San Jacinto will bookend other significant historic sites associated with the Texas Revolution, such as San Felipe de Austin, Washington-on-the-Brazos, and Presidio La Bahía, inspiring visitors to travel the state and experience the full story of Texas' independence. The estimated total cost of the new visitors' center and museum is \$40 million.

The initial funding requested will begin the design and planning phase, with an architectural/engineering firm to detail the design plans for the museum and its exhibits.

**12. National Museum of the Pacific War Capital Upgrades—\$10.2 million (\$5.1 million each FY)**

The award-winning National Museum of the Pacific War continues to attract thousands of visitors annually. Having achieved accreditation with the American Alliance of Museums (AAM) and completed a major update of the historic hotel building's Admiral Nimitz gallery, updates to Bush Gallery exhibits will address new visitor needs. Plans will significantly enhance the exhibit's educational value and reach a wider, more diverse audience while implementing the AAM's recommendations for "Museums of the Future."

**13. Star of the Republic Museum Operations Technical Correction— (\$136,800 in FY 2022)**

As part of the transfer of operations for the Star of the Republic Museum from Blinn College to the THC, the agency received partial funding of \$273,600 for operations from January 2020 through August 2020. Funding increased to the full amount of \$410,400 in 2021. This item addresses the additional funding required to operate the Star of the Republic Museum and the difference between the annualized operating amount and the final base general revenue budget numbers, which reflect the partial year funding in fiscal year 2020. Senate Bill 2309, 86th Legislature, Regular Session, transferred operations of the Star of the Republic Museum from Blinn College to the THC, with the related funding and 4 FTEs. The annualized transfer of \$410,400 was not reflected as part of the base General Revenue and should become part of the THC base moving forward with the accompanying reduction of the Blinn College base appropriation.

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14. TxDOT Maintenance—\$500,000 (Biennium)

The Texas Department of Transportation (TxDOT) currently expends no more than \$500,000 each biennium to construct and maintain roads in state historic sites administered by the THC. Additional funding is necessary to address the maintenance and repair of roads and parking lots within 8 newly added historic sites. The THC submits this request to add additional funds to TxDOT's General Appropriations Act Bill Pattern for the 87th Legislative session and amend the TxDOT Rider 21.

TxDOT-modified rider per exceptional item request:

21. Road Construction and Maintenance at State Facilities. Out of funds appropriated above, the Department of Transportation shall:

d. expend no more than \$1,000,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

15. Mission Socorro Archeological Site—\$750,000 (FY 2022)

The Mission Socorro archeological site is believed to be the original site of the first Spanish mission built in Texas. Residential development surrounds the site. The THC acquired 10 acres of this 20-acre site, but the balance is listed for sale. An insensitive new private owner could destroy this highly endangered site.

A state appropriation would be matched by private fundraising, providing enough to acquire and secure the site, as well as to provide interpretive kiosks and other educational opportunities at a total cost of \$1.5 million.

16. History Museum Grant Program—2 FTEs; \$1,320,000 (\$500,000 grant funding each FY and 2 FTE at \$160,000 each FY)

Before the COVID-19 pandemic, Texas had more than 975 history museums. More than half have associated historic buildings and the vast majority have miniscule operating budgets. They are important contributors to local economies, but one study determined that heritage travelers spend only 7% of their daily expenditures at the facility they are visiting. Consequently, history museums frequently require financial support from their communities.

This item creates a competitive grant program to provide limited support for history museums. Project areas would include general operational assistance, development planning, facilities maintenance, program support, necessary equipment, collections care, exhibits and capacity-building. Modeled after the agency's very successful Texas Preservation Trust Fund grant program, the THC believes this provides an opportunity to assist culturally significant historic places that might otherwise be lost forever.

17. Regulatory Program Timeline Improvements—\$750,000 (Fiscal Year 2022)

This request would enable the agency to make significant improvements to eTrac, an agency-developed system that connects project proponents with THC staff for location information on thousands of historic places across the state. It would also expand the information available to project planners through the THC's Texas Historic Sites Atlas by supporting digitization of more legacy data, with the result of speeding up project review time, saving public funds for use on the projects themselves. Although the Commission maintains a fast turnaround on all regulatory reviews, agency staff hear requests from customers to fast-track these reviews even more.

18. Heritage Tourism Publications—\$1.35 million (\$850,000 in FY 2022 and \$500,000 in FY 2023)

The THC created two brochures so far in its cultural-heritage travel series: historic sites related to African American history, and another on Hispanic heritage destinations. These popular publications are available in print or digital form, and the Hispanic heritage brochure is available in Spanish. Texas' diverse heritage is represented by many cultures, and the series is incomplete. This item would allow the agency to develop the next brochure, focusing on Native Americans in Texas; refresh and update the statewide Texas Heritage Travel Guide from 2015; and reprint the African Americans in Texas travel guide (print copies will run out during the

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biennium). The THC has distributed nearly 10 million travel guides since 1998. Consumer surveys show that 87% of recipients keep these guides and often use them for travel planning over multiple years and trips. As an example, the African Americans in Texas Travel Guide has undergone four reprints, with about 825,000 copies distributed.

**19. Restoration of 5% Reduction to THGC Base—\$66,602 (\$33,301 each FY)**

Funding is requested to restore base funding to 2020-21 levels for the 2022-23 biennium. This funding is required for the Texas Holocaust and Genocide Commission (THGC) to maintain contracted services in order to fulfill the mission to bring awareness of Holocaust and genocides to Texas students, educators and the general public. Reduction in this critical funding diminishes the Commission's ability to provide necessary educational resources for Texas residents.

Restoring these funds would allow the THGC to have adequate resources to continue to educate Texas citizens, and specifically allows the Commission to carry out Senate Bill 1828, which instructs the THGC to develop and approve materials for the statewide Holocaust Remembrance Day each year. Without the restoration of these funds, the people of Texas will be negatively impacted, causing a strain on future Holocaust and genocide education.

**Note relating to Schedule 6B**

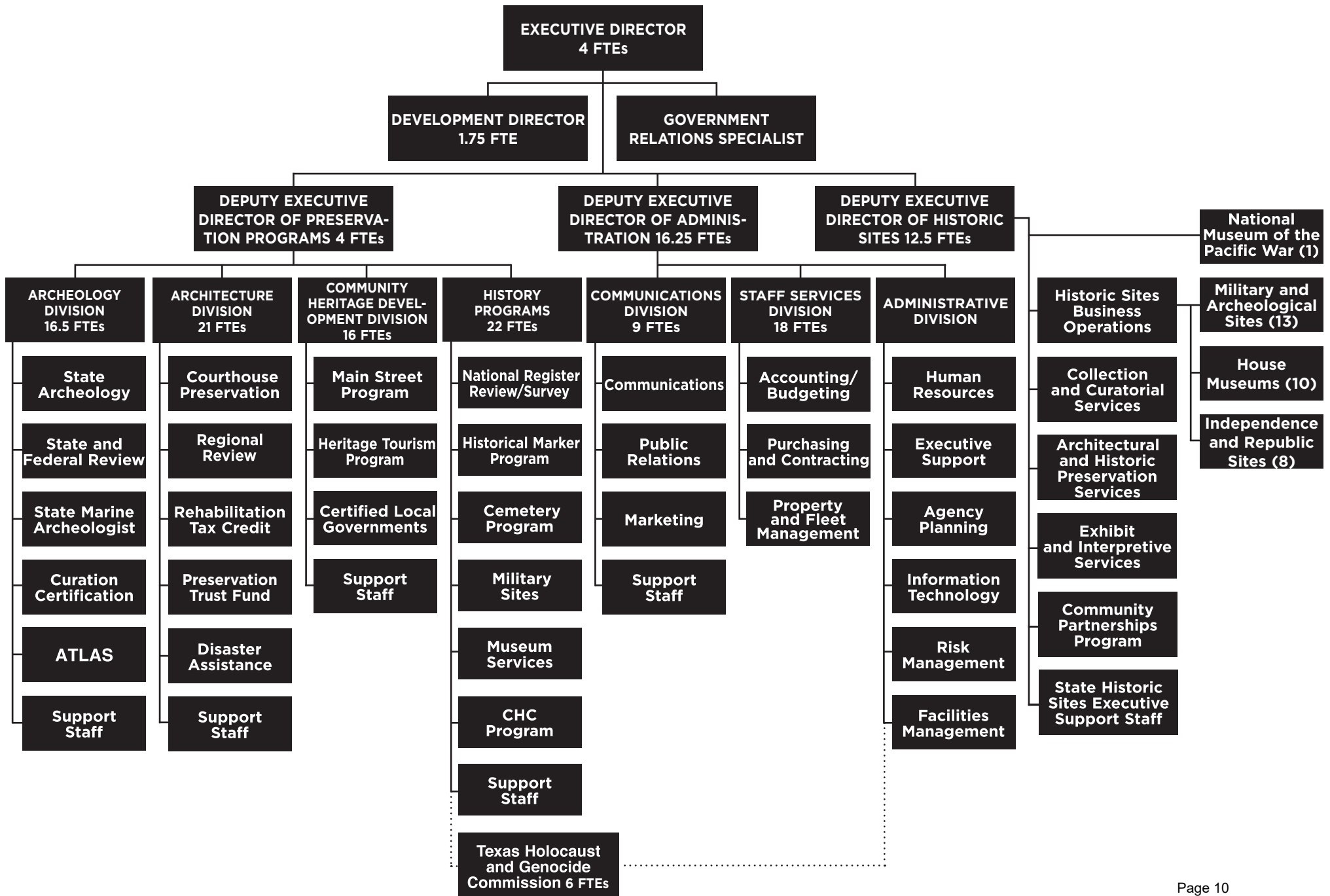
As part of the LAR process and instructions, Schedule 6B was completed to reflect how the THC would re-direct one-time expenditures currently included in the base budget to address agency needs for the next biennium. Since THC's base budget is subject to change, THC has not reduced the amount of any Exceptional items requested for projects to reflect the re-direction of base funds in Schedule 6B. In consultation with and at the direction of the LBB, the THC will subsequently adjust the appropriate exceptional item requests included in this LAR submission to align with Schedule 6B and any related change in the THC's forthcoming base budget bill recommendations for the 87th Legislative Session.

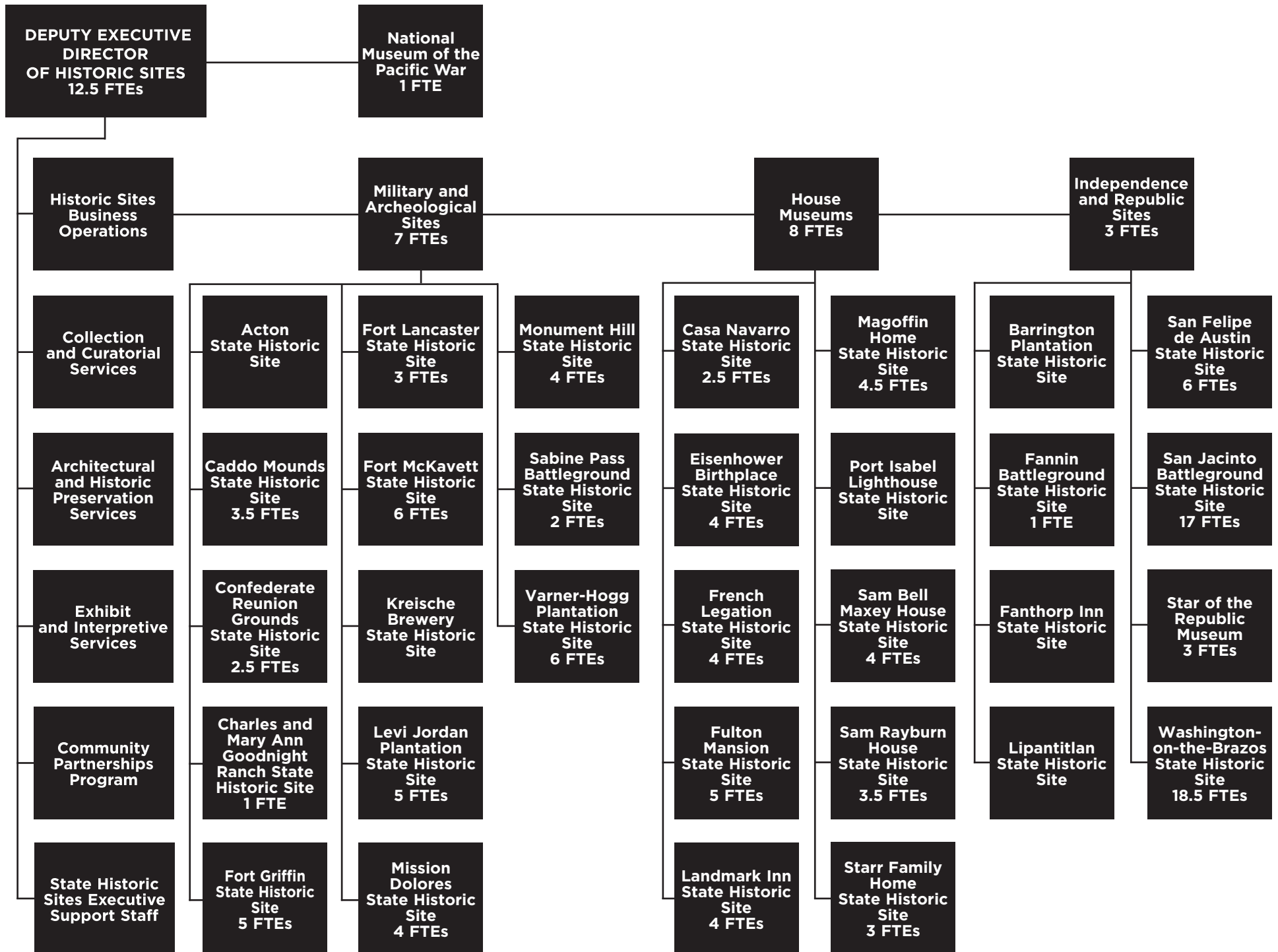
**Conclusion**

The THC is grateful for the support of the people of Texas, the governor and the state legislature. We are proud to assist the state during the pandemic by keeping our sites open, regulatory services uninterrupted and steady supplies of quality digital educational content flowing to families, teachers and homeschoolers. We commit ourselves to service as we enter a new biennium full of challenges for us all, as well as opportunities to preserve the real places that tell the real stories of Texas.

Mark Wolfe

# TEXAS HISTORICAL COMMISSION FTEs









## CERTIFICATE

**Agency Name** Texas Historical Commission

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Article IX, Section 7.01 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

Mark Wolfe  
Signature

Mark Wolfe  
Printed Name

Executive Director  
Title

9/18/2020  
Date

Board of Commission Chair  
Signature

John L. Nau, III  
Printed Name

Chairman  
Title

9/18/2020  
Date

**Chief Financial Officer**

Kenneth Biddle  
Signature

Kenneth Biddle  
Printed Name

Chief Financial Officer  
Title

9/18/2020  
Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission  
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 1. Preserve the State's Historic Landmarks and Artifacts</b>											
1.1.1. Architectural Assistance	1,737,229	2,038,956			9,623,314	1,107,150	560,640	233,304	11,921,183	3,379,410	363,200
Rdr: 16-1 Tax Credit Review Fees								206,000		206,000	
1.1.2. Archeological Heritage Protection	2,075,396	2,088,172			538,388	1,001,428	66,707	73,320	2,680,491	3,162,920	1,550,400
1.1.3. Courthouse Preservation	1,380,572	1,361,221					26,121,407		27,501,979	1,361,221	25,074,402
1.1.4. Historic Sites	36,364,494	37,250,072	753,530	1,133,333	749,000		9,939,131	633,878	47,806,155	39,017,283	41,302,653
1.1.5. Preservation Trust Fund			877,053	497,250					877,053	497,250	248,625
1.2.1. Development Assistance	2,408,715	2,537,320			698,022	698,022	205,944	205,430	3,312,681	3,440,772	1,480,870
1.2.2. Texas Heritage Trail	1,900,000	1,900,000							1,900,000	1,900,000	100,000
1.3.1. Evaluate/Interpret Resources	6,523,722	4,969,650			455,082	449,910	1,015,273	1,017,196	7,994,077	6,436,756	1,706,602
<b>Total, Goal</b>	<b>52,390,128</b>	<b>52,145,391</b>	<b>1,630,583</b>	<b>1,630,583</b>	<b>12,063,806</b>	<b>3,256,510</b>	<b>37,909,102</b>	<b>2,369,128</b>	<b>103,993,619</b>	<b>59,401,612</b>	<b>71,826,752</b>
<b>Goal: 2. Indirect Administration</b>											
2.1.1. Central Administration	3,600,175	3,844,912			517,860	517,860	3,506		4,121,541	4,362,772	681,018
<b>Total, Goal</b>	<b>3,600,175</b>	<b>3,844,912</b>			<b>517,860</b>	<b>517,860</b>	<b>3,506</b>		<b>4,121,541</b>	<b>4,362,772</b>	<b>681,018</b>
<b>Total, Agency</b>	<b>55,990,303</b>	<b>55,990,303</b>	<b>1,630,583</b>	<b>1,630,583</b>	<b>12,581,666</b>	<b>3,774,370</b>	<b>37,912,608</b>	<b>2,369,128</b>	<b>108,115,160</b>	<b>63,764,384</b>	<b>72,507,770</b>
<b>Total FTEs</b>									<b>278.0</b>	<b>278.0</b>	<b>31.0</b>

2.A. Summary of Base Request by Strategy

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808 Historical Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Preserve the State's Historic Landmarks and Artifacts					
<b>1</b> Encourage Preservation/Protection of Historic/Archeological Resources					
<b>1</b> ARCHITECTURAL ASSISTANCE	1,215,396	10,612,998	1,308,185	1,921,225	1,458,185
<b>2</b> ARCHEOLOGICAL HERITAGE PROTECTION	1,251,370	1,330,551	1,349,940	1,812,980	1,349,940
<b>3</b> COURTHOUSE PRESERVATION	9,672,158	26,952,287	549,692	816,129	545,092
<b>4</b> HISTORIC SITES	14,898,520	33,836,404	13,969,751	18,229,085	20,788,198
<b>5</b> PRESERVATION TRUST FUND	248,625	377,053	500,000	248,625	248,625
<b>2</b> Encourage Economic Development/Tourism/Education					
<b>1</b> DEVELOPMENT ASSISTANCE	1,545,631	1,592,295	1,720,386	1,720,386	1,720,386
<b>2</b> TEXAS HERITAGE TRAIL	739,963	950,000	950,000	950,000	950,000
<b>3</b> Identify, Evaluate, and Interpret Historic and Archeological Resources					
<b>1</b> EVALUATE/INTERPRET RESOURCES	2,793,174	5,014,876	2,979,201	3,458,379	2,978,377
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$32,364,837</b>	<b>\$80,666,464</b>	<b>\$23,327,155</b>	<b>\$29,156,809</b>	<b>\$30,038,803</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>2</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> CENTRAL ADMINISTRATION	2,189,653	2,099,084	2,022,457	2,330,400	2,032,372
TOTAL, GOAL <b>2</b>	<b>\$2,189,653</b>	<b>\$2,099,084</b>	<b>\$2,022,457</b>	<b>\$2,330,400</b>	<b>\$2,032,372</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,487,209</b>	<b>\$32,071,175</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$103,000</b>	<b>\$103,000</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,590,209</b>	<b>\$32,174,175</b>

2.A. Summary of Base Request by Strategy

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808 Historical Commission

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,582,145	22,400,585	10,204,841	15,696,130	17,057,415
8118 Sporting Goods Sales Tax	8,958,942	3,971,333	0	0	0
8119 Fees From Historic Sites	327,814	148,119	0	0	0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	0	7,646,726	11,618,699	11,543,999	11,692,759
<b>SUBTOTAL</b>	<b>\$18,868,901</b>	<b>\$34,166,763</b>	<b>\$21,823,540</b>	<b>\$27,240,129</b>	<b>\$28,750,174</b>
<b>General Revenue Dedicated Funds:</b>					
664 Tx Preservation Trust Acc	248,625	377,053	500,000	248,625	248,625
5139 Historic Sites	0	233,981	519,549	566,666	566,667
<b>SUBTOTAL</b>	<b>\$248,625</b>	<b>\$611,034</b>	<b>\$1,019,549</b>	<b>\$815,291</b>	<b>\$815,292</b>
<b>Federal Funds:</b>					
555 Federal Funds	2,076,728	11,157,521	1,424,145	2,350,225	1,424,145
<b>SUBTOTAL</b>	<b>\$2,076,728</b>	<b>\$11,157,521</b>	<b>\$1,424,145</b>	<b>\$2,350,225</b>	<b>\$1,424,145</b>
<b>Other Funds:</b>					
6 State Highway Fund	0	0	0	0	0
599 Economic Stabilization Fund	11,171,960	33,501,783	0	0	0
666 Appropriated Receipts	1,401,400	914,481	860,302	963,302	963,302
777 Interagency Contracts	354,687	204,183	218,362	218,362	218,362
780 Bond Proceed-Gen Obligat	432,189	2,205,567	0	0	0
802 Lic Plate Trust Fund No. 0802, est	0	4,216	3,714	2,900	2,900

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

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**808 Historical Commission**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>SUBTOTAL</b>	<b>\$13,360,236</b>	<b>\$36,830,230</b>	<b>\$1,082,378</b>	<b>\$1,184,564</b>	<b>\$1,184,564</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,590,209</b>	<b>\$32,174,175</b>

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$9,021,842	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$23,322,181	\$10,342,603	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$15,696,130	\$17,057,415
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*RIDER APPROPRIATION*

Rider 21, UB Courthouse Grants 84th Legislature (2018-19 GAA)

\$207,813	\$0	\$0	\$0	\$0
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Rider 19, UB Courthouse Grants (2020-21 GAA)

\$(271,037)	\$271,037	\$0	\$0	\$0
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Rider 12, Texas Holocaust and Genocide Commission UB (2018-19 GAA)

\$83,072	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 87th Regular Session, Agency Submission, Version 1  
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Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
	Rider 25, UB within the Biennium (2018-19 GAA)	\$413,002	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$127,453	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
	Art IX, Sec 18.81, Contingency for SB 2309 (2020-21 GAA)	\$0	\$273,600	\$410,400	\$0	\$0
	<b>Comments:</b> Transfer from Blinn College for operation of the Star of the Republic Museum.					
<i>LAPSED APPROPRIATIONS</i>						
	Five Percent Reduction 2020-21	\$0	\$(1,466,233)	\$(548,162)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,582,145</b>	<b>\$22,400,585</b>	<b>\$10,204,841</b>	<b>\$15,696,130</b>	<b>\$17,057,415</b>
<b><u>8118</u></b>	Sporting Goods Sales Tax					
	<i>REGULAR APPROPRIATIONS</i>					



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,996,509	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$10,212,000	\$10,314,000	\$0	\$0
<i>TRANSFERS</i>					
SB 26, 86th Legislature	\$0	\$(7,942,667)	\$(12,033,000)	\$0	\$0
<b>Comments:</b> Sporting Goods Sales Tax transfer to 8150 (GR-D Fund 5139).					
Art IX, Sec 18.97, Contingency for HB 1422 (2020-21 GAA)	\$0	\$1,702,000	\$1,719,000	\$0	\$0
<b>Comments:</b> Transfer of additional one percent of sporting goods sales tax due to transfer of six sites from Texas Parks and Wildlife Account 64.					
<i>LAPSED APPROPRIATIONS</i>					
Lapse - Debt Service	\$(36,367)	\$0	\$0	\$0	\$0
Lapse - Petty Cash Drawer					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>						
		\$(1,200)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Sporting Goods Sales Tax</b>					
		<b>\$8,958,942</b>	<b>\$3,971,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>8119</u></b>	Fees from Historic Sites					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,362,135	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$326,850	\$326,850	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.12, Contingency for House Bill 1492 (2018-19 GAA)	\$(1,352,000)	\$0	\$0	\$0	\$0
	Rider 8, Historic Sites Gate Fees, (2018-19 GAA) Revised Receipts	\$317,679	\$0	\$0	\$0	\$0
	Rider 8, Historic Sites Gate Fees (2020-21 GAA) Revised Receipts					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
	\$0	\$2,203	\$0	\$0	\$0
<b>Comments:</b> This was revenues in excess of the estimated 33 percent allocated to original THC historic sites.					
Art IX, Sec 18.97, Contingency for HB 1422 (2020-21 GAA) Revised Receipts	\$0	\$(54,701)	\$0	\$0	\$0
<b>Comments:</b> All revenues related to the additional new sites was allocated to Fees from Historic Sites, and approximately 30% are a result of gift shop sales at the new sites. This accounts for 33 percent of the year that is allocated to fund 8119.					
<i>TRANSFERS</i>					
SB 26, 86th Legislature	\$0	\$(401,233)	\$(601,850)	\$0	\$0
<b>Comments:</b> Gate Fees Transfer to GR-D Fund 5139.					
Art IX, Sec 18.97, Contingency for HB 1422 (2020-21 GAA)	\$0	\$275,000	\$275,000	\$0	\$0
<b>Comments:</b> Gate Fees - Transfer of gate fees due to transfer of six sites from Texas Parks and Wildlife Account 64.					
<b>TOTAL, Fees from Historic Sites</b>	<b>\$327,814</b>	<b>\$148,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

8150 Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$11,543,999	\$11,692,759
<i>TRANSFERS</i>					
SB 26, 86th Legislature	\$0	\$7,942,667	\$12,033,000	\$0	\$0
<b>Comments:</b> Sporting Goods Sales Tax transfer from 8118.					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction 2020-21	\$0	\$(295,941)	\$(414,301)	\$0	\$0
<b>TOTAL, Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139</b>	<b>\$0</b>	<b>\$7,646,726</b>	<b>\$11,618,699</b>	<b>\$11,543,999</b>	<b>\$11,692,759</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$18,868,901</b>	<b>\$34,166,763</b>	<b>\$21,823,540</b>	<b>\$27,240,129</b>	<b>\$28,750,174</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$248,625	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$854,403	\$248,625	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$248,625	\$248,625
<i>RIDER APPROPRIATION</i>					
Rider 13, UB Texas Preservation Trust Fund Account No. 664 (2020-21 GAA)	\$0	\$(500,000)	\$500,000	\$0	\$0
Art IX, Sec 8.02, Reimbursement and Payments (2020-21 GAA)	\$0	\$22,650	\$0	\$0	\$0
<b>Comments:</b> Grant award returned by the Atlanta School.					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction 2020-21	\$0	\$0	\$(248,625)	\$0	\$0

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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Texas Preservation Trust Fund Account No. 664</b>	<b>\$248,625</b>	<b>\$377,053</b>	<b>\$500,000</b>	<b>\$248,625</b>	<b>\$248,625</b>
<u>5139</u>	GR Dedicated - Historic Sites Fund No. 5139					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$566,666	\$566,667
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.97, Contingency for HB 1422 (2020-21 GAA) Revised Receipts	\$0	\$(109,401)	\$(82,301)	\$0	\$0
	<b>Comments:</b> COVID-19 impacted admissions at Historic Sites from March through April 30, 2020 and THC anticipates a slower recovery of revenues for the remainder of FY 2020. Additionally, all revenues related to the additional new sites were allocated to Fees from Historic Sites, and approximately 30% are a result of gift shop sales at the new sites.					
	Rider 8, Historic Sites Gate Fees (2020-21 GAA) Revised Receipts	\$0	\$(57,851)	\$0	\$0	\$0
	<b>Comments:</b> COVID-19 impacted admissions at Historic Sites from March through April 30, 2020 and THC anticipates a slower recovery of revenues for the remainder of FY 2020.					
	<i>TRANSFERS</i>					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	SB 26, 86th Legislature	\$0	\$401,233	\$601,850	\$0	\$0
	<b>Comments:</b> Gate Fees Transfer from 8119.					
<b>TOTAL,</b>	<b>GR Dedicated - Historic Sites Fund No. 5139</b>	<b>\$0</b>	<b>\$233,981</b>	<b>\$519,549</b>	<b>\$566,666</b>	<b>\$566,667</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$248,625</b>	<b>\$611,034</b>	<b>\$1,019,549</b>	<b>\$815,291</b>	<b>\$815,292</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$19,117,526</b>	<b>\$34,777,797</b>	<b>\$22,843,089</b>	<b>\$28,055,420</b>	<b>\$29,565,466</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>555</b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,090,235	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,123,986	\$1,123,986	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>FEDERAL FUNDS</u></b>						
		\$0	\$0	\$0	\$2,350,225	\$1,424,145
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$186,833	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) - FEMA Hurricane Harvey	\$676,612	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA) - NPS Hurricane Harvey	\$123,048	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) - NPS Hurricane Harvey	\$0	\$10,028,363	\$300,159	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) - Route 66 Preservation Program	\$0	\$5,172	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$2,076,728</b>	<b>\$11,157,521</b>	<b>\$1,424,145</b>	<b>\$2,350,225</b>	<b>\$1,424,145</b>



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$2,076,728</b>	<b>\$11,157,521</b>	<b>\$1,424,145</b>	<b>\$2,350,225</b>	<b>\$1,424,145</b>

**OTHER FUNDS**

**599** Economic Stabilization Fund  
*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2018-19 GAA)

\$12,150,000	\$0	\$0	\$0	\$0
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*RIDER APPROPRIATION*

Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)

\$536,906	\$0	\$0	\$0	\$0
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Rider 23, UB Mission Dolores (2020-21 GAA)

\$(506,271)	\$506,271	\$0	\$0	\$0
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Rider 19, UB Courthouse Grants 85th Legislature (2020-21 GAA)

\$(959,662)	\$959,662	\$0	\$0	\$0
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*TRANSFERS*

Art IX, Sec 6.08, Employee Benefits (2018-19 GAA)

\$(49,013)	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
<b>Comments:</b> Employee benefits at Mission Dolores State Historic Site, paid on salaries funded using Economic Stabilization Fund.						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 500, 86th Legislature	\$32,035,850	\$0	\$0	\$0	\$0
	SB 500, UB 86th Legislature	\$(32,035,850)	\$32,035,850	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$11,171,960</b>	<b>\$33,501,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u></b>	<b>Appropriated Receipts</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$717,733	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$729,051	\$729,051	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>					
	\$0	\$0	\$0	\$963,302	\$963,302
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01(d), Acceptance of Gifts of Money (2018-19 GAA) - French Legation	\$2,513	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA) - Chase Field Easement	\$28,500	\$0	\$0	\$0	\$0
<b>Comments:</b> Funds received from the United States Navy for a covenant release at Chase Field to develop Texas US Navy aviation historical content and website.					
Art IX, Sec 8.01(d), Acceptance of Gifts of Money (2020-21 GAA) - Chase Field Easement	\$(28,500)	\$28,500	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) - Mission Dolores State Historic S	\$15,458	\$0	\$0	\$0	\$0
Rider 3, Cost Recovery of Historical Markers, Revised Receipts (2018-19 GAA)	\$(137,595)	\$0	\$0	\$0	\$0
<b>Comments:</b> Historical Markers - THC's contracted marker foundry ceased operating in April 2019, and a new foundry service provider was contracted in February 2020.					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Rider 5, Registration of Historic Cemeteries, Revised Receipts (2018-19 GAA)	\$(2,300)	\$0	\$0	\$0	\$0
<b>Comments:</b> Cemetery Application Fees					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$48,983	\$0	\$0	\$0	\$0
<b>Comments:</b> Operating funds received from the Admiral Nimitz Foundation for operating expenses at the National Museum of the Pacific War.					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$41,388	\$48,950	\$0	\$0
<b>Comments:</b> Operating funds received from the Admiral Nimitz Foundation for operating expenses at the National Museum of the Pacific War. COVID-19 reduced anticipated collections for FY 2020 due to closure at the site.					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$671,726	\$0	\$0	\$0	\$0
<b>Comments:</b> Maintenance Project reimbursement from the Admiral Nimitz Foundation for construction projects at the National Museum of the Pacific War.					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
	\$37,443	\$0	\$0	\$0	\$0
<b>Comments:</b> Main Street Fees					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	\$0	\$2,290	\$0	\$0	\$0
<b>Comments:</b> Main Street Fees					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$39,973	\$0	\$0	\$0	\$0
<b>Comments:</b> Gift shop Sales					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
	\$0	\$58,682	\$82,301	\$0	\$0
<b>Comments:</b> Giftshop Sales - Additional sales are due to the addition of 6 new sites during the 86th Legislative Session. These additional revenues were initially appropriated as Historic Sites Gate Fees.					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)					
	\$2,382	\$0	\$0	\$0	\$0
<b>Comments:</b> Employee Housing					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	\$0	\$1,451	\$0	\$0	\$0
<b>Comments:</b> Sale of property					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$7,141	\$0	\$0	\$0	\$0
<b>Comments:</b> Donations					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$1,864	\$0	\$0	\$0
<b>Comments:</b> Donations					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(5,199)	\$0	\$0	\$0	\$0
<b>Comments:</b> Cattle and Grazing					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$48,686	\$0	\$0	\$0
<b>Comments:</b> Cattle and Grazing					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$3,142	\$0	\$0	\$0	\$0
<b>Comments:</b> Miscellaneous for Copies, Judgements, and third party reimbursements						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$2,569	\$0	\$0	\$0
<b>Comments:</b> Miscellaneous for Copies, Judgements, and third party reimbursements						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$1,401,400</b>	<b>\$914,481</b>	<b>\$860,302</b>	<b>\$963,302</b>	<b>\$963,302</b>
<hr/>						
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$112,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$0	\$0

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Agency code: <b>808</b>		Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$218,362	\$218,362
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$44,577	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$204,183	\$218,362	\$0	\$0
<b>Comments:</b> Section 106 Interagency Contract. TxDOT Contract ends FY 2020, and 2021 amount is based on current proposed contract language.						
Art IX, Sec 8.01(d), Acceptance of Gifts of Money (2018-19 GAA) - Amarillo Helium Plant Easeme		\$198,110	\$0	\$0	\$0	\$0
<b>Comments:</b> Funds received from the release of covenant at the Amarillo Helium Plant. The funds are to be used to improve the covenant and easement monitoring program in the State of Texas.						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$354,687</b>	<b>\$204,183</b>	<b>\$218,362</b>	<b>\$218,362</b>	<b>\$218,362</b>
<b>780</b>	Bond Proceeds - General Obligation Bonds					
	<i>RIDER APPROPRIATION</i>					



**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Art IX, Sec 8.08, Appropriation of Bond Proceeds (2020-21 GAA)	\$0	\$778,424	\$0	\$0	\$0
<b>Comments:</b> Estimated Historic Sites Interest on Fund 7213.					
Rider 10, UB of Bond Proceeds (2018-19 GAA) - Historic Sites	\$1,697,587	\$0	\$0	\$0	\$0
<b>Comments:</b> Historic Site Prop 8 Bonds - Fund 7213					
Rider 10, UB of Bond Proceeds (2020-21 GAA) - Historic Sites	\$(1,265,398)	\$1,265,398	\$0	\$0	\$0
<b>Comments:</b> Historic Site Prop 8 Bonds - Fund 7213					
Rider 10, UB of Bond Proceeds (2018-19 GAA) - Courthouse Grants	\$59,842	\$0	\$0	\$0	\$0
<b>Comments:</b> Courthouse Bonds - Fund 7650					
Rider 10, UB of Bond Proceeds (2018-19 GAA) - Courthouse Grants	\$101,903	\$0	\$0	\$0	\$0
<b>Comments:</b> Courthouse Bonds - Fund 7662					

**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
	Rider 10, UB of Bond Proceeds (2020-21 GAA) - Courthouse Grants	\$(59,842)	\$59,842	\$0	\$0	\$0
	<b>Comments:</b> Courthouse Bonds - Fund 7650					
	Rider 10, UB of Bond Proceeds (2020-21 GAA) - Courthouse Grants	\$(101,903)	\$101,903	\$0	\$0	\$0
	<b>Comments:</b> Courthouse Bonds - Fund 7662					
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$432,189</b>	<b>\$2,205,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$2,900	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,900	\$2,900	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$2,900	\$2,900

**2.B. Summary of Base Request by Method of Finance**  
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Agency code:	<b>808</b>	Agency name:	<b>Historical Commission</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA) - Revised Receipts	\$ (740)	\$ 0	\$ 0	\$ 0	\$ 0
	Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA) - Revised Receipts	\$ 0	\$ (918)	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	\$ 888	\$ 0	\$ 0	\$ 0	\$ 0
	Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	\$ (3,048)	\$ 3,048	\$ 0	\$ 0	\$ 0
	Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	\$ 0	\$ (814)	\$ 814	\$ 0	\$ 0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$ 0</b>	<b>\$ 4,216</b>	<b>\$ 3,714</b>	<b>\$ 2,900</b>	<b>\$ 2,900</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$ 13,360,236</b>	<b>\$ 36,830,230</b>	<b>\$ 1,082,378</b>	<b>\$ 1,184,564</b>	<b>\$ 1,184,564</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>GRAND TOTAL</b>	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,590,209</b>	<b>\$32,174,175</b>

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**2.B. Summary of Base Request by Method of Finance**  
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<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	224.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	238.2	238.2	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	284.5	284.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(g)(1), Federal Fund Project (2018-19 GAA) - NPS Hurricane Harvey	1.7	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g)(1), Federal Fund Project (2020-21 GAA) - NPS Hurricane Harvey	0.0	4.5	4.5	0.0	0.0
Art IX, Sec 6.10(g)(1), Federal Fund Project (2020-21 GAA) - NPS Hurricane Harvey	0.0	0.0	0.0	4.5	4.5
TRANSFERS					
Art IX, Sec 18.81 Contingency for SB 2309 (2020-21 GAA)	0.0	2.7	4.0	0.0	0.0
<b>Comments:</b> Transfer of FTEs from Blinn College due to operational transfer of the Star of the Republic Museum.					
Art IX, Sec 18.97 Contingency for HB 1422 (2020-21 GAA)	0.0	42.3	42.3	0.0	0.0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>808</b>	Agency name: <b>Historical Commission</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>Comments:</b> Transfer of FTES due to transfer of six sites from Texas Parks and Wildlife.					
LAPSED APPROPRIATIONS					
Lapse - FTES	(3.6)	0.0	0.0	0.0	0.0
Lapse - FTES	0.0	(12.4)	(11.0)	0.0	0.0
<b>Comments:</b> Lapsed FTES in FY 2021 are estimated vacancies necessary for the agency's 5% reduction plan.					
Lapse - FTES	0.0	0.0	0.0	(11.0)	(11.0)
<b>Comments:</b> Lapsed FTES are estimated unfilled positions necessary to meet budgetary reductions in FYs 2022-23.					
<b>TOTAL, ADJUSTED FTES</b>	<b>222.3</b>	<b>275.3</b>	<b>278.0</b>	<b>278.0</b>	<b>278.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>10.3</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

2.C. Summary of Base Request by Object of Expense  
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**808 Historical Commission**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$12,040,817	\$14,923,262	\$15,552,917	\$15,552,917	\$15,552,917
1002 OTHER PERSONNEL COSTS	\$433,467	\$437,589	\$500,480	\$510,639	\$521,000
2001 PROFESSIONAL FEES AND SERVICES	\$873,841	\$3,477,314	\$1,414,795	\$2,441,965	\$1,315,895
2002 FUELS AND LUBRICANTS	\$93,772	\$101,352	\$95,787	\$96,530	\$97,530
2003 CONSUMABLE SUPPLIES	\$132,095	\$263,293	\$191,921	\$141,160	\$143,660
2004 UTILITIES	\$621,304	\$935,231	\$958,690	\$978,237	\$998,184
2005 TRAVEL	\$353,366	\$303,467	\$430,698	\$424,508	\$423,177
2006 RENT - BUILDING	\$213,475	\$225,336	\$235,200	\$235,200	\$235,200
2007 RENT - MACHINE AND OTHER	\$149,623	\$241,145	\$180,680	\$180,680	\$180,680
2008 DEBT SERVICE	\$632,838	\$586,364	\$550,900	\$527,800	\$500,000
2009 OTHER OPERATING EXPENSE	\$3,576,485	\$6,913,325	\$3,759,580	\$3,975,506	\$4,188,357
4000 GRANTS	\$10,271,039	\$38,205,395	\$1,477,964	\$1,976,812	\$1,225,775
5000 CAPITAL EXPENDITURES	\$5,162,368	\$16,152,475	\$0	\$4,445,255	\$6,688,800
<b>OOE Total (Excluding Riders)</b>	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,487,209</b>	<b>\$32,071,175</b>
<b>OOE Total (Riders)</b>				<b>\$103,000</b>	<b>\$103,000</b>
<b>Grand Total</b>	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,590,209</b>	<b>\$32,174,175</b>

**2.D. Summary of Base Request Objective Outcomes**  
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**808 Historical Commission**

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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>					
	1,460.00	1,605.00	1,657.00	1,663.00	1,670.00
<b>KEY</b> <b>2 Number of Section 106/Antiquities Code Reviews</b>					
	17,974.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>KEY</b> <b>3 # Provided Training/Assistance in Historic/Archeological Preservation</b>					
	43,737.00	42,739.00	42,319.00	42,719.00	42,719.00
<b>KEY</b> <b>4 Percent Courthouses Fully Restored/Rehabilitated</b>					
	25.19%	25.29%	26.45%	26.64%	27.69%
<b>5 Private \$ Reinvested through The Federal Tax Incentives Program</b>					
	305,653,910.00	306,130,037.00	732,000,000.00	491,000,000.00	602,000,000.00
<b>6 Private \$ Reinvested in Bldgs by The Texas Historic Tax Credit Prog</b>					
	188,428,089.00	463,904,455.00	799,000,000.00	532,000,000.00	651,000,000.00
<b>7 Archaeological Publications Distributed</b>					
	44,463.00	43,700.00	46,500.00	46,965.00	47,435.00
2 Encourage Economic Development/Tourism/Education					
<b>1 \$ Reinvested in Main St. Central Business Districts</b>					
	273,023,965.00	252,952,601.00	253,000,000.00	289,000,000.00	289,000,000.00
<b>2 Number of Heritage Tourism Guides Distributed</b>					
	203,887.00	140,000.00	175,000.00	175,000.00	175,000.00
3 Identify, Evaluate, and Interpret Historic and Archeological Resources					
<b>1 # of Historic Properties, Sites, &amp; Other Assets Identified &amp; Recorded</b>					
	5,839.00	6,756.00	7,817.00	7,817.00	7,852.00



**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME : 5:31:58PM

Agency code: **808**

Agency name: **Historical Commission**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of THC Agency Base	\$1,728,873	\$1,728,873	11.0	\$1,177,787	\$1,177,787	11.0	\$2,906,660	\$2,906,660
2	Vehicle Replacements	\$900,915	\$900,915		\$920,210	\$920,210		\$1,821,125	\$1,821,125
3	Levi-Jordan Visitors Center	\$0	\$0		\$10,000,000	\$10,000,000		\$10,000,000	\$10,000,000
4	Deferred Maintenance	\$4,047,783	\$4,047,783		\$3,338,800	\$3,338,800		\$7,386,583	\$7,386,583
5	Courthouse Grant Program	\$25,000,000	\$25,000,000		\$0	\$0		\$25,000,000	\$25,000,000
6	Increase Agency FTEs	\$1,040,000	\$1,040,000	18.0	\$1,040,000	\$1,040,000	18.0	\$2,080,000	\$2,080,000
7	Caddo Mounds Education Center	\$0	\$0		\$1,500,000	\$1,500,000		\$1,500,000	\$1,500,000
8	Agency Website Technology Upgrade	\$200,000	\$200,000		\$0	\$0		\$200,000	\$200,000
9	Curatorial Facility Construction	\$4,500,000	\$4,500,000		\$0	\$0		\$4,500,000	\$4,500,000
10	Computer Refresh Increase	\$20,000	\$20,000		\$20,000	\$20,000		\$40,000	\$40,000
11	San Jacinto Visitors Center	\$0	\$0		\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000
12	Nimitz Museum Capital Upgrades	\$5,100,000	\$5,100,000		\$5,100,000	\$5,100,000		\$10,200,000	\$10,200,000
13	Star of the Republic Museum	\$136,800	\$136,800		\$0	\$0		\$136,800	\$136,800
14	TxDOT Maintenance		\$500,000			\$0			\$500,000
15	Mission Socorro Archeological Site	\$750,000	\$750,000		\$0	\$0		\$750,000	\$750,000
16	History Museum Grant Program	\$660,000	\$660,000	2.0	\$660,000	\$660,000	2.0	\$1,320,000	\$1,320,000
17	Regulatory Timeline Improvements	\$375,000	\$375,000		\$375,000	\$375,000		\$750,000	\$750,000
18	Heritage Tourism Publications	\$850,000	\$850,000		\$500,000	\$500,000		\$1,350,000	\$1,350,000
19	Restoration of THGC Base	\$33,301	\$33,301		\$33,301	\$33,301		\$66,602	\$66,602
<b>Total, Exceptional Items Request</b>		<b>\$45,342,672</b>	<b>\$45,842,672</b>	<b>31.0</b>	<b>\$26,665,098</b>	<b>\$26,665,098</b>	<b>31.0</b>	<b>\$72,007,770</b>	<b>\$72,507,770</b>

**2.E. Summary of Exceptional Items Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME : 5:31:58PM

Agency code: **808**

Agency name: **Historical Commission**

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$45,342,672	\$45,342,672		\$26,416,473	\$26,416,473		\$71,759,145	\$71,759,145
	General Revenue - Dedicated	0	0		248,625	248,625		248,625	248,625
	Federal Funds								
	Other Funds		500,000			0			500,000
		<b>\$45,342,672</b>	<b>\$45,842,672</b>		<b>\$26,665,098</b>	<b>\$26,665,098</b>		<b>\$72,007,770</b>	<b>\$72,507,770</b>
	<b>Full Time Equivalent Positions</b>			<b>31.0</b>			<b>31.0</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/14/2020  
 TIME : 5:31:58PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>1</b> Preserve the State's Historic Landmarks and Artifacts						
<i>1 Encourage Preservation/Protection of Historic/Archeological Resou</i>						
<b>1</b> ARCHITECTURAL ASSISTANCE	\$1,921,225	\$1,458,185	\$181,600	\$181,600	\$2,102,825	\$1,639,785
<b>2</b> ARCHEOLOGICAL HERITAGE PROTECTION	1,812,980	1,349,940	1,150,200	400,200	2,963,180	1,750,140
<b>3</b> COURTHOUSE PRESERVATION	816,129	545,092	25,037,201	37,201	25,853,330	582,293
<b>4</b> HISTORIC SITES	18,229,085	20,788,198	17,093,106	24,209,547	35,322,191	44,997,745
<b>5</b> PRESERVATION TRUST FUND	248,625	248,625	0	248,625	248,625	497,250
<i>2 Encourage Economic Development/Tourism/Education</i>						
<b>1</b> DEVELOPMENT ASSISTANCE	1,720,386	1,720,386	915,435	565,435	2,635,821	2,285,821
<b>2</b> TEXAS HERITAGE TRAIL	950,000	950,000	50,000	50,000	1,000,000	1,000,000
<i>3 Identify, Evaluate, and Interpret Historic and Archeological Resourc</i>						
<b>1</b> EVALUATE/INTERPRET RESOURCES	3,458,379	2,978,377	853,301	853,301	4,311,680	3,831,678
<b>TOTAL, GOAL 1</b>	<b>\$29,156,809</b>	<b>\$30,038,803</b>	<b>\$45,280,843</b>	<b>\$26,545,909</b>	<b>\$74,437,652</b>	<b>\$56,584,712</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/14/2020

TIME : 5:31:58PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
2 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$2,330,400	\$2,032,372	\$561,829	\$119,189	\$2,892,229	\$2,151,561
<b>TOTAL, GOAL 2</b>	<b>\$2,330,400</b>	<b>\$2,032,372</b>	<b>\$561,829</b>	<b>\$119,189</b>	<b>\$2,892,229</b>	<b>\$2,151,561</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$31,487,209</b>	<b>\$32,071,175</b>	<b>\$45,842,672</b>	<b>\$26,665,098</b>	<b>\$77,329,881</b>	<b>\$58,736,273</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,000</b>	<b>\$103,000</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$31,590,209</b>	<b>\$32,174,175</b>	<b>\$45,842,672</b>	<b>\$26,665,098</b>	<b>\$77,432,881</b>	<b>\$58,839,273</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/14/2020  
 TIME : 5:31:58PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$15,696,130	\$17,057,415	\$44,972,671	\$26,076,232	\$60,668,801	\$43,133,647
8118 Sporting Goods Sales Tax	0	0	0	0	0	0
8119 Fees From Historic Sites	0	0	0	0	0	0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	11,543,999	11,692,759	370,001	340,241	11,914,000	12,033,000
	<b>\$27,240,129</b>	<b>\$28,750,174</b>	<b>\$45,342,672</b>	<b>\$26,416,473</b>	<b>\$72,582,801</b>	<b>\$55,166,647</b>
<b>General Revenue Dedicated Funds:</b>						
664 Tx Preservation Trust Acc	248,625	248,625	0	248,625	248,625	497,250
5139 Historic Sites	566,666	566,667	0	0	566,666	566,667
	<b>\$815,291</b>	<b>\$815,292</b>	<b>\$0</b>	<b>\$248,625</b>	<b>\$815,291</b>	<b>\$1,063,917</b>
<b>Federal Funds:</b>						
555 Federal Funds	2,350,225	1,424,145	0	0	2,350,225	1,424,145
	<b>\$2,350,225</b>	<b>\$1,424,145</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,350,225</b>	<b>\$1,424,145</b>
<b>Other Funds:</b>						
6 State Highway Fund	0	0	500,000	0	500,000	0
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	963,302	963,302	0	0	963,302	963,302
777 Interagency Contracts	218,362	218,362	0	0	218,362	218,362
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	2,900	2,900	0	0	2,900	2,900
	<b>\$1,184,564</b>	<b>\$1,184,564</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$1,684,564</b>	<b>\$1,184,564</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$31,590,209</b>	<b>\$32,174,175</b>	<b>\$45,842,672</b>	<b>\$26,665,098</b>	<b>\$77,432,881</b>	<b>\$58,839,273</b>

**2.F. Summary of Total Request by Strategy**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/14/2020

TIME : 5:31:58PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base</b>	<b>Base</b>	<b>Exceptional</b>	<b>Exceptional</b>	<b>Total Request</b>	<b>Total Request</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>278.0</b>	<b>278.0</b>	<b>31.0</b>	<b>31.0</b>	<b>309.0</b>	<b>309.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/14/2020  
 Time: 5:31:58PM

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Preserve the State's Historic Landmarks and Artifacts						
1	<i>Encourage Preservation/Protection of Historic/Archeological Resources</i>						
<b>KEY</b>	<b>1 Number of Properties Designated Annually</b>	1,663.00	1,670.00			1,663.00	1,670.00
<b>KEY</b>	<b>2 Number of Section 106/Antiquities Code Reviews</b>	20,000.00	20,000.00			20,000.00	20,000.00
<b>KEY</b>	<b>3 # Provided Training/Assistance in Historic/Archeological Preservation</b>	42,719.00	42,719.00			42,719.00	42,719.00
<b>KEY</b>	<b>4 Percent Courthouses Fully Restored/Rehabilitated</b>	26.64%	27.69%			26.64%	27.69%
	<b>5 Private \$ Reinvested through The Federal Tax Incentives Program</b>						
		491,000,000.00	602,000,000.00			491,000,000.00	602,000,000.00
	<b>6 Private \$ Reinvested in Bldgs by The Texas Historic Tax Credit Prog</b>						
		532,000,000.00	651,000,000.00			532,000,000.00	651,000,000.00
	<b>7 Archaeological Publications Distributed</b>						
		46,965.00	47,435.00			46,965.00	47,435.00
2	<i>Encourage Economic Development/Tourism/Education</i>						
	<b>1 \$ Reinvested in Main St. Central Business Districts</b>						
		289,000,000.00	289,000,000.00			289,000,000.00	289,000,000.00

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/14/2020  
 Time: 5:31:58PM

Agency code: **808**

Agency name: **Historical Commission**

Goal/ Objective / Outcome

	<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>2 Number of Heritage Tourism Guides Distributed</b>	175,000.00	175,000.00			175,000.00	175,000.00
<b>3 Identify, Evaluate, and Interpret Historic and Archeological Resources</b>						
<b>1 # of Historic Properties, Sites, &amp; Other Assets Identified &amp; Recorded</b>	7,817.00	7,852.00			7,817.00	7,852.00



**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	# of Historic Properties Provided Assistance, Monitoring & Reviews	2,576.00	2,750.00	2,750.00	2,850.00	2,850.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$847,698	\$1,009,118	\$1,062,175	\$1,062,175	\$1,062,175
1002	OTHER PERSONNEL COSTS	\$17,045	\$34,839	\$24,216	\$24,710	\$25,214
2001	PROFESSIONAL FEES AND SERVICES	\$203,479	\$790,866	\$19,181	\$482,221	\$19,181
2002	FUELS AND LUBRICANTS	\$2,206	\$1,647	\$2,200	\$2,200	\$2,200
2003	CONSUMABLE SUPPLIES	\$4,485	\$5,799	\$6,240	\$6,240	\$6,240
2004	UTILITIES	\$9,419	\$10,390	\$10,650	\$10,916	\$11,189
2005	TRAVEL	\$16,053	\$17,600	\$65,197	\$65,197	\$65,197
2006	RENT - BUILDING	\$3,998	\$3,560	\$6,160	\$6,160	\$6,160
2007	RENT - MACHINE AND OTHER	\$6,286	\$6,316	\$7,840	\$7,840	\$7,840
2009	OTHER OPERATING EXPENSE	\$104,727	\$478,949	\$102,326	\$251,566	\$250,789
4000	GRANTS	\$0	\$8,253,914	\$2,000	\$2,000	\$2,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,215,396</b>	<b>\$10,612,998</b>	<b>\$1,308,185</b>	<b>\$1,921,225</b>	<b>\$1,458,185</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  
 STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$707,860	\$867,751	\$869,478	\$1,019,478	\$1,019,478
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$707,860</b>	<b>\$867,751</b>	<b>\$869,478</b>	<b>\$1,019,478</b>	<b>\$1,019,478</b>
<b>Method of Financing:</b>						
555	Federal Funds					
15.904.000	Historic Preservation Gr	\$103,180	\$109,949	\$109,949	\$109,949	\$109,949
15.957.000	Emergency Historic Preservation	\$97,566	\$9,191,310	\$212,106	\$675,146	\$212,106
CFDA Subtotal, Fund	555	\$200,746	\$9,301,259	\$322,055	\$785,095	\$322,055
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$200,746</b>	<b>\$9,301,259</b>	<b>\$322,055</b>	<b>\$785,095</b>	<b>\$322,055</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$0	\$300,000	\$0	\$0	\$0
666	Appropriated Receipts	\$97,398	\$125,579	\$97,000	\$97,000	\$97,000
777	Interagency Contracts	\$209,392	\$15,495	\$17,652	\$17,652	\$17,652
802	Lic Plate Trust Fund No. 0802, est	\$0	\$2,914	\$2,000	\$2,000	\$2,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$306,790</b>	<b>\$443,988</b>	<b>\$116,652</b>	<b>\$116,652</b>	<b>\$116,652</b>
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16 1	Appropriation: Tax Credit Review Fees				\$103,000	\$103,000
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$103,000</b>	<b>\$103,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,024,225</b>	<b>\$1,561,185</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$1,215,396</b>	<b>\$10,612,998</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>14.9</b>	<b>17.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>					<b>17.9</b>	<b>17.9</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Architecture Division is the primary source of architectural preservation assistance for historically significant buildings and structures in Texas . This function is provided by preservation professionals as directed by Texas Government Code, Chap 442; Texas Antiquities Code; Natural Resources Code Sec 191; the Tax Reform Act of 1986; the Texas Tax Code, Chapter 171, Subchapter S; and the National Historic Preservation Act of 1966, 16 USC 470, as amended.

The THC's programs protect and preserve Texas' diverse architectural heritage by reviewing Federally-funded or permitted projects, alterations to State Antiquities Landmarks, Recorded Texas Historic Landmarks, and properties protected by preservation easements and covenants; providing grants through the Texas Historic Courthouse Preservation Program, Texas Preservation Trust Fund and the National Park Service; and providing stewardship guidance to historic building owners.

This division assists in the economic development of the state by administering the State of Texas Historic Preservation Tax Credit and the Federal Rehabilitation Tax Credit. Enacted in 2013 and effective January 1, 2015, the state tax credit program has certified 236 completed projects with \$1.78 billion of qualified rehabilitation expenses and approximately \$2.57 billion of total construction spending. In those years, almost half of the projects have also successfully utilized the Federal Tax Credit in combination with the state credit. Processing fees assessed by the THC to applicants to date total approximately \$2.57 million.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Increased public awareness of historic preservation; redeveloping downtown areas into more dense urban environments, with new transportation systems and utility infrastructure, have positive and negative impacts on historic structures.

The Texas Historic Courthouse Preservation Program greatly increases 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.

Interest in monetizing the state historic tax credits impacts program with frequent requests for application records.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,921,183	\$3,585,410	\$(8,335,773)	\$(8,979,204)	Difference is due to grants and special projects funded in FY 2020 and staff budgets for administering the grants are budgeted from 2021-2024. 0555 - Federal Funds.
			\$(28,500)	Funds received in the 2018-19 biennium from the US Navy for development of a website with information about the US Navy history in Texas. 0666 - Appropriated Receipts.
			\$(79)	Miscellaneous receipts. 0666 - Appropriated Receipts.
			\$2,157	Change in funds received from the TxDOT Interagency Contract for renegotiated fees associated with Section 106 Reviews. 0777 - Interagency Contracts.
			\$(300,000)	Funds appropriated in the 86th Legislative Session for deferred maintenance projects at Capitol complex buildings. 0599 - Economic Stabilization Fund.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$11,921,183	\$3,585,410	\$(8,335,773)	\$300,000		
						One time expenditure funds reallocated from A.1.4. for deferred maintenance at Capitol complex buildings as detailed in Schedule 6.B. 0001 - General Revenue.
				\$(11,273)		Difference in 5% budget reduction allocation between biennia. 0001 - General Revenue.
				\$13,000		Difference in equity adjustment between FY 2020 and 2021 for critical positions. Funds transferred from B.1.1. 0001 - General Revenue.
				\$(914)		License Plate Trust Fund UB from 2019 to 2020. 0802 - License Plate Trust Fund.
				\$463,040		Funding for the Emergency Preservation Grant in 2022-23 for projects to mitigate future disasters at historic properties listed on the National Register. 0555 - Federal Funds.
				\$206,000		Additional funding requested in schedule 3.C. to increase the appropriations for the Tax Credit Review Fees, Rider 16, GAA to \$200,000 each fiscal year. 0666 - Appropriated Receipts.
			<b>\$(8,335,773)</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 Service Categories:  
 STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number of Volunteer Archeological Site Protection Efforts Directed	862.00	850.00	800.00	800.00	800.00
<b>Efficiency Measures:</b>						
1	Percent of Construction Projects Reviewed in Less Than 30 Days	98.98 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,015,413	\$1,060,516	\$1,120,206	\$1,120,206	\$1,120,206
1002	OTHER PERSONNEL COSTS	\$36,174	\$66,855	\$39,080	\$39,862	\$40,659
2001	PROFESSIONAL FEES AND SERVICES	\$10,283	\$28,023	\$21,550	\$484,590	\$21,550
2002	FUELS AND LUBRICANTS	\$5,212	\$2,506	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$5,302	\$4,619	\$4,490	\$4,490	\$4,490
2004	UTILITIES	\$9,243	\$10,133	\$10,386	\$10,646	\$10,912
2005	TRAVEL	\$27,269	\$17,173	\$32,973	\$32,191	\$32,176
2006	RENT - BUILDING	\$6,084	\$5,148	\$4,660	\$4,660	\$4,660
2007	RENT - MACHINE AND OTHER	\$7,112	\$7,513	\$7,940	\$7,940	\$7,940
2009	OTHER OPERATING EXPENSE	\$129,278	\$128,065	\$104,655	\$104,395	\$103,347
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0



**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,251,370</b>	<b>\$1,330,551</b>	<b>\$1,349,940</b>	<b>\$1,812,980</b>	<b>\$1,349,940</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$986,114	\$1,031,310	\$1,044,086	\$1,044,086	\$1,044,086
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$986,114</b>	<b>\$1,031,310</b>	<b>\$1,044,086</b>	<b>\$1,044,086</b>	<b>\$1,044,086</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$234,292	\$236,496	\$236,496	\$236,496	\$236,496
	15.957.000 Emergency Historic Preservation	\$6,495	\$32,698	\$32,698	\$495,738	\$32,698
CFDA Subtotal, Fund	555	\$240,787	\$269,194	\$269,194	\$732,234	\$269,194
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$240,787</b>	<b>\$269,194</b>	<b>\$269,194</b>	<b>\$732,234</b>	<b>\$269,194</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$97	\$419	\$0	\$0	\$0
777	Interagency Contracts	\$24,372	\$29,628	\$36,660	\$36,660	\$36,660
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,469</b>	<b>\$30,047</b>	<b>\$36,660</b>	<b>\$36,660</b>	<b>\$36,660</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,812,980</b>	<b>\$1,349,940</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,251,370</b>	<b>\$1,330,551</b>	<b>\$1,349,940</b>	<b>\$1,812,980</b>	<b>\$1,349,940</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.4</b>	<b>16.9</b>	<b>17.6</b>	<b>17.6</b>	<b>17.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy carries out state & 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, & 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 Archeological Site Atlas, a database of over 100,000 archeological site records for resources ranging from World War I shipwrecks to Paleoindian sites that are over 10,000 years old. To receive state & federal funds, statutes mandate that the agency review new construction projects (federally-assisted or on public lands) to identify and protect important archeological & 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 the Belle shipwreck & Fort St. Louis. Museum exhibits in seven coastal communities incorporate artifacts & information retrieved from these projects to tell the story of La Salle’s Odyssey in Texas. In FY19 the reassembled hull of the La Belle debuted as the centerpiece of the Bullock Texas State History Museum’s Becoming Texas exhibit.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary external factor affecting this strategy is the request 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 manage the hull and over 1.5 million artifacts recovered from 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 ongoing management, conservation and presentation of the La Belle collection. The reassembled hull is a key feature of the La Belle exhibit in the Bullock Texas State History Museum. THC staff actively assist the Bullock Texas State History Museum and the seven La Salle Odyssey Museums with the preservation and management of the exhibits, and work with US and international scholars on further research.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,680,491	\$3,162,920	\$482,429	\$7,032	Change in funds received from the TxDOT Interagency Contract for renegotiated fees associated with Section 106 Reviews. 0777 - Interagency Contracts.
			\$(419)	Miscellaneous Receipts. 0666 - Appropriated Receipts.
			\$27,668	Difference in 5% budget reduction allocation between biennia. 0001 - General Revenue.
			\$(14,892)	Funds transferred from B.1.1. in 2020 for staff equity adjustments due to turnover, not needed in 2021 from differences in new hires and departing staff. 0001 - General Revenue.
			\$463,040	Emergency preservation grant funds to be used in 2022 for an archeological sites survey for areas heavily impacted by hurricanes to mitigate the damage to archeological sites. 0555 - Federal Funds.
			<b>\$482,429</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	# Courthouse Preservation Grants Awarded	26.00	9.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$507,051	\$486,650	\$491,184	\$491,184	\$491,184
1002	OTHER PERSONNEL COSTS	\$9,820	\$8,444	\$8,691	\$8,875	\$9,062
2001	PROFESSIONAL FEES AND SERVICES	\$2,612	\$2,456	\$1,440	\$2,530	\$2,540
2002	FUELS AND LUBRICANTS	\$3,134	\$2,051	\$2,330	\$2,330	\$2,330
2003	CONSUMABLE SUPPLIES	\$190	\$60	\$60	\$60	\$60
2004	UTILITIES	\$0	\$1,000	\$1,150	\$1,150	\$1,150
2005	TRAVEL	\$20,904	\$13,051	\$17,500	\$12,900	\$12,900
2006	RENT - BUILDING	\$1,121	\$809	\$570	\$570	\$570
2007	RENT - MACHINE AND OTHER	\$36	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,176	\$45,322	\$26,767	\$25,493	\$25,296
4000	GRANTS	\$9,077,114	\$26,392,444	\$0	\$271,037	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,672,158</b>	<b>\$26,952,287</b>	<b>\$549,692</b>	<b>\$816,129</b>	<b>\$545,092</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,031,731	\$830,880	\$549,692	\$816,129	\$545,092

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,031,731</b>	<b>\$830,880</b>	<b>\$549,692</b>	<b>\$816,129</b>	<b>\$545,092</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$8,640,338	\$25,959,662	\$0	\$0	\$0
666	Appropriated Receipts	\$89	\$0	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$0	\$161,745	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,640,427</b>	<b>\$26,121,407</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$816,129</b>	<b>\$545,092</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,672,158</b>	<b>\$26,952,287</b>	<b>\$549,692</b>	<b>\$816,129</b>	<b>\$545,092</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.6</b>	<b>7.3</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</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: 3 Courthouse Preservation Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The THC's Texas Historic Courthouse Preservation Program as defined by Texas Government Code Section 442.008 began with an initial appropriation of \$50 million in 1999. Since its inception, the program has distributed more than \$310 million in state funds to 103 counties for courthouse planning and restoration work, generating over \$260 million in local matches from participating counties and municipalities, over 11,800 jobs, nearly \$690 million in Texas income, and more than \$850 million in gross state product. Funds to date have been issued for the complete restoration of 73 of these cultural icons, and partial assistance for emergency and planning projects to 30 other counties. However, courthouses of more than 73 participating counties 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 .

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Externally, the THC does not have control over how many counties outside the courthouse grant program submit work for review under Texas courthouse law as well as for permitting if their courthouse is designated a State Antiquities Landmark, for preservation easement review, or for Section 106 review if a project uses federal funds. The continual upgrading and alteration of county courthouses 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  
 STRATEGY: 3 Courthouse Preservation Assistance

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$27,501,979	\$1,361,221	\$(26,140,758)	\$(25,000,000)	Funds appropriated in the 86th Legislative Session for courthouse grant deferred maintenance projects. 0599 - Economic Stabilization Fund.
			\$(161,745)	General Obligation Bond unexpended balances are budgeted in FY 2020, carried forward from FY 2019. 0780 - Bond Proceeds - General Obligation Bonds.
			\$(959,662)	Courthouse Grant Funds unexpended balances are budgeted in FY 2020, carried forward from FY 2019. 0599 - Economic Stabilization Fund.
			\$245	Difference in 5% budget reduction allocation between biennia. 0001 - General Revenue.
			\$(19,596)	Funds transferred from B.1.1. in 2020 for staff equity adjustments, due to turnover, not needed in 2021 from differences in new hires and departing staff. 0001 - General Revenue.



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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  
 STRATEGY: 3 Courthouse Preservation Assistance

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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			<u>\$</u> (26,140,758)	<b>Total of Explanation of Biennial Change</b>		
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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: 4 Operation and Maintenance of Historic Sites Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
	2 Number Served by State Historic Sites and Interpretive Programs	297,870.00	508,570.00	550,142.00	591,389.00	607,813.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,324,702	\$8,118,161	\$8,291,014	\$8,291,014	\$8,291,014
1002	OTHER PERSONNEL COSTS	\$236,604	\$212,077	\$274,375	\$279,963	\$285,662
2001	PROFESSIONAL FEES AND SERVICES	\$350,795	\$2,194,542	\$866,269	\$866,269	\$866,269
2002	FUELS AND LUBRICANTS	\$73,128	\$87,293	\$77,257	\$78,000	\$79,000
2003	CONSUMABLE SUPPLIES	\$87,353	\$223,189	\$150,461	\$97,500	\$100,000
2004	UTILITIES	\$537,418	\$847,558	\$868,747	\$886,122	\$903,844
2005	TRAVEL	\$108,474	\$112,520	\$126,092	\$126,092	\$126,092
2006	RENT - BUILDING	\$171,332	\$191,052	\$183,240	\$183,240	\$183,240
2007	RENT - MACHINE AND OTHER	\$103,501	\$191,056	\$127,340	\$127,340	\$127,340
2008	DEBT SERVICE	\$632,838	\$586,364	\$550,900	\$527,800	\$500,000
2009	OTHER OPERATING EXPENSE	\$2,143,575	\$5,036,592	\$2,454,056	\$2,418,520	\$2,636,937
5000	CAPITAL EXPENDITURES	\$5,128,800	\$16,036,000	\$0	\$4,347,225	\$6,688,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$14,898,520</b>	<b>\$33,836,404</b>	<b>\$13,969,751</b>	<b>\$18,229,085</b>	<b>\$20,788,198</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,014,052	\$11,465,053	\$1,514,564	\$5,801,481	\$8,211,833
8118	Sporting Goods Sales Tax	\$8,958,942	\$3,971,333	\$0	\$0	\$0
8119	Fees From Historic Sites	\$327,814	\$148,119	\$0	\$0	\$0
8150	SPORT GDS SALE TX TRNSF TO FND 5139	\$0	\$7,646,726	\$11,618,699	\$11,543,999	\$11,692,759
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,300,808</b>	<b>\$23,231,231</b>	<b>\$13,133,263</b>	<b>\$17,345,480</b>	<b>\$19,904,592</b>
<b>Method of Financing:</b>						
5139	Historic Sites	\$0	\$233,981	\$519,549	\$566,666	\$566,667
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$233,981</b>	<b>\$519,549</b>	<b>\$566,666</b>	<b>\$566,667</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.957.000 Emergency Historic Preservation	\$0	\$749,000	\$0	\$0	\$0
	97.036.002 Hurricane Harvey Public Assistance	\$676,612	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$676,612	\$749,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$676,612</b>	<b>\$749,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
6	State Highway Fund	\$0	\$0	\$0	\$0	\$0
599	Economic Stabilization Fund	\$2,531,622	\$7,242,121	\$0	\$0	\$0
666	Appropriated Receipts	\$957,289	\$336,249	\$316,939	\$316,939	\$316,939
780	Bond Proceed-Gen Obligat	\$432,189	\$2,043,822	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,921,100</b>	<b>\$9,622,192</b>	<b>\$316,939</b>	<b>\$316,939</b>	<b>\$316,939</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$18,229,085</b>	<b>\$20,788,198</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$14,898,520</b>	<b>\$33,836,404</b>	<b>\$13,969,751</b>	<b>\$18,229,085</b>	<b>\$20,788,198</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>115.8</b>	<b>168.9</b>	<b>166.4</b>	<b>166.4</b>	<b>166.4</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas Historical Commission operates 32 state historic sites: Acton, Barrington Plantation, Caddo Mounds, Casa Navarro, Charles and Mary Ann Goodnight Ranch, Confederate Reunion Grounds, Eisenhower Birthplace, Fannin Battleground, Fanthorp Inn, Fort Griffin, Fort Lancaster, Fort McKavett, French Legation, Fulton Mansion, Kreische Brewery, Landmark Inn, Levi Jordan Plantation, Lipantitlan, Magoffin Home, Mission Dolores, Monument Hill, National Museum of the Pacific War, Port Isabel Lighthouse, Sabine Pass Battleground, Sam Bell Maxey House, Sam Rayburn House, San Felipe de Austin, San Jacinto Battleground, Star of the Republic Museum, Starr Family Home, Varner-Hogg Plantation, Washington-on-the-Brazos.

The state historic sites are unique heritage tourist destinations supporting local economies and supporting Texas identity. They are an educational resource. They attract visitors and help define state and local character while strengthening a sense of place. The properties provide educational programming and are community centers for special events and functions. Their developed educational programs 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 economically strengthen communities and help build, support, and enhance Texas identity through storytelling. The established programs have focused on increasing educational impact through improved programming, events, interpretation, exhibits and publications. The investment in facility and historic resources addresses routine and deferred maintenance needs to support operations and public needs. Minor and major projects provide active stewardship of resources by site staff, support local economies, enhance on-site amenities, and upgrade facilities to address health, accessibility, code, and safety needs. Site programming, events, exhibits and educational outreach have provided a quality and immersive experience to the public while enhancing the visitor experience. The historic sites' visitors contribute to the economic vitality of their local communities. All sites continue to be open six or seven days per week. The operational efficiency of each site has been expanded through 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$47,806,155	\$39,017,283	\$(8,788,872)	\$(2,000,000)	Funds appropriated in the 86th Legislative Session for the visitors center complex at the Levi Jordan Plantation State Historic Site. 0599 - Economic Stabilization Fund.
			\$(2,586,250)	Funds appropriated in the 86th Legislative Session for the deferred maintenance at historic sites. 0599 - Economic Stabilization Fund.
			\$(2,149,600)	Funds appropriated in the 86th Legislative Session for renovation projects at the National Museum of the Pacific War. 0599 - Economic Stabilization Fund.
			\$(506,271)	Unexpended balance from FY 2019 for the renovation project at the Mission Dolores State Historic Site. 0599 - Economic Stabilization Fund.
			\$231,684	One time funds reallocated from A.1.5., described in Schedule 6.B. 5139 - Historic Sites Account.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$47,806,155	\$39,017,283	\$(8,788,872)	\$(300,000)		
						One time funds reallocated to A.1.1., for deferred maintenance at the Capitol complex, described in Schedule 6.B. 0001 - General Revenue.
				\$911,583		One time funds reallocated from A.3.1., for design of the visitors center at the San Jacinto Battleground State Historic Site, described in Schedule 6.B. 0001 - General Revenue.
				\$40,000		One time funds reallocated from A.3.1., for computer refresh, described in Schedule 6.B. 0001 - General Revenue.
				\$2,670		One time expenditure funds reallocated from B.1.1. for vehicle replacements as detailed in Schedule 6.B. 0001 - General Revenue.
				\$177,703		One time expenditure reallocated from A.3.1 for vehicle replacements as detailed in Schedule 6.B. 0001 - General Revenue.
				\$(2,043,822)		UB of bond proceeds from FY 2019 to FY 2020. 0780 - General Obligation Bonds.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$47,806,155	\$39,017,283	\$(8,788,872)	\$(749,000)	Difference is due to FY 2020 Emergency State Historic Preservation grant funding for historic sites damaged during Hurricane Harvey. 0555 - Federal Funds.	
				\$(19,310)	Miscellaneous differences in appropriated receipts for cattle and grazing revenues, retail sales, and other receipts exceeding estimates for FY 2020. 0666 - Appropriated Receipts.	
				\$201,741	Difference in 5% budget reduction allocation between biennia. 0001 - General Revenue.	
			<u>\$(8,788,872)</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number Preservation Trust Fund Grants Awarded	2.00	14.00	0.00	12.00	12.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$248,625	\$377,053	\$500,000	\$248,625	\$248,625
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$248,625</b>	<b>\$377,053</b>	<b>\$500,000</b>	<b>\$248,625</b>	<b>\$248,625</b>
<b>Method of Financing:</b>						
664	Tx Preservation Trust Acc	\$248,625	\$377,053	\$500,000	\$248,625	\$248,625
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$248,625</b>	<b>\$377,053</b>	<b>\$500,000</b>	<b>\$248,625</b>	<b>\$248,625</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$248,625</b>	<b>\$248,625</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$248,625</b>	<b>\$377,053</b>	<b>\$500,000</b>	<b>\$248,625</b>	<b>\$248,625</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</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: 5 Provide Financial Assistance through the Preservation Trust Fund Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 currently managed by the Texas Treasury Safekeeping Trust Company. TPTF investment earnings are distributed as matching grants to qualified applicants for the acquisition, survey, restoration, preservation, or for the planning and educational activities leading to the preservation of historic architectural and archeological properties and associated collections of the State of Texas. Competitive grants are awarded on a one-to-one match basis and are paid as reimbursement of eligible expenses incurred during the project.

Example projects include archeological sites, state associated held-in-trust archeological collections, public buildings such as schools, city halls, historic jails, libraries and museums, cultural landscape inventories, unique historic structures such as bridges, water towers, lighthouses, historic 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.

**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.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$877,053	\$497,250	\$(379,803)	\$(231,684)	One time funds received for release of covenant easements totaled \$605,778 in FY 2020. Reallocated to A.1.4., as described in Schedule 6.B. 0664 - Texas Preservation Trust Account.
			\$(148,119)	The THC is applying this balance to the allocation of the 5% reductions due to the one time nature of the funding and withdrawal constraints from the trust. 0664 - Texas Preservation Trust Acct.
			<u>\$(379,803)</u>	<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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number of Technical Assists Provided	49,077.00	60,606.00	47,861.00	47,861.00	47,861.00
KEY 2	Number of Properties and Sites Assisted	1,251.00	3,900.00	2,576.00	2,576.00	2,576.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$992,626	\$1,055,027	\$1,162,042	\$1,162,042	\$1,162,042
1002	OTHER PERSONNEL COSTS	\$38,703	\$24,446	\$39,428	\$40,236	\$41,060
2001	PROFESSIONAL FEES AND SERVICES	\$7,536	\$133,115	\$150,985	\$150,985	\$150,985
2002	FUELS AND LUBRICANTS	\$3,253	\$2,057	\$2,750	\$2,750	\$2,750
2003	CONSUMABLE SUPPLIES	\$2,585	\$1,818	\$4,570	\$4,570	\$4,570
2004	UTILITIES	\$8,024	\$9,485	\$9,675	\$9,869	\$10,066
2005	TRAVEL	\$33,707	\$21,980	\$45,122	\$44,314	\$44,314
2006	RENT - BUILDING	\$7,135	\$2,455	\$7,930	\$7,930	\$7,930
2007	RENT - MACHINE AND OTHER	\$8,423	\$8,759	\$9,100	\$9,100	\$9,100
2009	OTHER OPERATING EXPENSE	\$297,528	\$176,483	\$138,784	\$138,590	\$137,569
4000	GRANTS	\$146,111	\$156,670	\$150,000	\$150,000	\$150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,545,631</b>	<b>\$1,592,295</b>	<b>\$1,720,386</b>	<b>\$1,720,386</b>	<b>\$1,720,386</b>

**Method of Financing:**

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$1,088,221	\$1,140,055	\$1,268,660	\$1,268,660	\$1,268,660
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,088,221</b>	<b>\$1,140,055</b>	<b>\$1,268,660</b>	<b>\$1,268,660</b>	<b>\$1,268,660</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$329,666	\$349,011	\$349,011	\$349,011	\$349,011
CFDA Subtotal, Fund	555	\$329,666	\$349,011	\$349,011	\$349,011	\$349,011
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$329,666</b>	<b>\$349,011</b>	<b>\$349,011</b>	<b>\$349,011</b>	<b>\$349,011</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$117,443	\$82,290	\$80,000	\$80,000	\$80,000
777	Interagency Contracts	\$10,301	\$20,939	\$22,715	\$22,715	\$22,715
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$127,744</b>	<b>\$103,229</b>	<b>\$102,715</b>	<b>\$102,715</b>	<b>\$102,715</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,720,386</b>	<b>\$1,720,386</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,545,631</b>	<b>\$1,592,295</b>	<b>\$1,720,386</b>	<b>\$1,720,386</b>	<b>\$1,720,386</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.1</b>	<b>16.4</b>	<b>17.1</b>	<b>17.1</b>	<b>17.1</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy creates an attractive economic climate for small business job creation, capital investment, and community development within cities and counties. The Texas Main Street Program directed by TX GOVT Code, Chap. 442.014, encourages the 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(t); .0088; .019; .0195; .021; & .024-.031 the Heritage Tourism program, including El Camino Real de los Tejas National Historic Trail and multiple thematic trails and highways, uses historic preservation to enhance regional economies through heritage tourism by developing, protecting, enhancing and promoting heritage sites. The programs work to improve the visitor opportunities and experiences at historic sites, attractions, and communities that support Texas as a tourism destination and improve the quality of life for residents.

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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 to minimize the negative impact of a downturn in the economy. Economic development tools are altered to react to the economic climate and 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 increases the positive economic impacts of this strategy.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,312,681	\$3,440,772	\$128,091	\$(2,290)	Main Street fees collected in FY 2020 exceeded estimates. 0666 - Appropriated Receipts.
			\$1,776	Increase in the TxDOT interagency contract for hosting the Real Places Conference and for Certified Local Government Outreach and Training. 0777 - Interagency Contracts.
			\$121,856	Difference in 5% budget reduction allocation between biennia. 0001 - General Revenue.
			\$6,749	Difference in equity adjustment between FY 2020 and 2021 for critical positions. Funds transferred from B.1.1. 0001 - General Revenue.
			<b>\$128,091</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  
 STRATEGY: 2 Texas Heritage Trail Region Assistance

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	# Of Nonprofits Served by Heritage Trail Regions	3,675.00	2,600.00	2,981.00	2,981.00	2,981.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$19,963	\$91,685	\$135,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$0	\$6,546	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$30,000	\$36,769	\$33,250	\$133,250	\$133,250
4000	GRANTS	\$690,000	\$815,000	\$774,250	\$774,250	\$774,250
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$739,963</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$739,963	\$950,000	\$950,000	\$950,000	\$950,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$739,963</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$950,000</b>	<b>\$950,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$739,963</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$950,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**808 Historical Commission**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides financial support for the ten, nonprofit Texas Heritage Trail Regions which work in tandem with the agency's Heritage Tourism program in the Community Heritage Development Division strategy. Per TX GOVT Code Chap. 442.005(s) - (t) and 442.0088; the Texas Heritage Trails Program uses historic preservation to enhance regional economies through heritage tourism by developing, protecting, enhancing and promoting regional heritage sites. The strategy works to improve the visitor opportunities and experiences at historic sites, attractions, and communities that support Texas as a tourism destination and improve the quality of life for residents.

The work of the ten Texas Heritage Trail Regions is the primary outreach mechanism of the agency's heritage tourism initiatives. By conducting educational programs and sessions the staff and volunteers of each region assist individuals developing, managing, or promoting local heritage sites and attractions. The outreach of the regions meets the agency's charge to raise the standards of heritage and cultural attractions; foster heritage preservation and education; encourage regional cooperation and promotion of heritage and cultural attractions; and foster effective local tourism leadership and organizational skills.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**808 Historical Commission**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The success of this strategy depends significantly on the quality and expertise of the ten regional organizations and their partnerships . Each region raises additional public and private funds to match the state’s contributions. The health of the overall economy can impact these outside matching contributions. The financial support from the agency facilitates the professional expertise and services provided by the regional nonprofits. Led by boards that represent the communities, sites, and attractions, the regional organizations are designed to respond to the unique preservation and heritage tourism challenges within their geographic area of the state , but within the framework provided by the commission. As locally based nonprofits, the regions can facilitate certain partnerships to support positive tourism impacts on rural economies more effectively than the centralized office of the commission.

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. Additional funds are necessary to continue heritage tourism development and economic growth for both rural and urban communities served by the programs.

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,900,000	\$1,900,000	\$0	\$0	<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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Historic Resources Evaluated	6,207.00	7,961.00	8,076.00	8,076.00	7,834.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,776,360	\$1,770,890	\$1,884,060	\$1,884,060	\$1,884,060
1002	OTHER PERSONNEL COSTS	\$46,603	\$44,952	\$64,500	\$65,790	\$67,106
2001	PROFESSIONAL FEES AND SERVICES	\$136,393	\$125,722	\$108,255	\$108,255	\$108,255
2002	FUELS AND LUBRICANTS	\$5,461	\$4,718	\$4,550	\$4,550	\$4,550
2003	CONSUMABLE SUPPLIES	\$9,354	\$7,498	\$6,690	\$6,690	\$6,690
2004	UTILITIES	\$15,021	\$15,600	\$15,990	\$16,390	\$16,800
2005	TRAVEL	\$109,919	\$90,100	\$103,114	\$103,114	\$101,798
2006	RENT - BUILDING	\$7,590	\$8,550	\$8,540	\$8,540	\$8,540
2007	RENT - MACHINE AND OTHER	\$18,239	\$17,750	\$17,060	\$17,060	\$17,060
2009	OTHER OPERATING EXPENSE	\$559,045	\$718,782	\$714,728	\$713,030	\$712,618
4000	GRANTS	\$109,189	\$2,210,314	\$51,714	\$530,900	\$50,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,793,174</b>	<b>\$5,014,876</b>	<b>\$2,979,201</b>	<b>\$3,458,379</b>	<b>\$2,978,377</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,151,323	\$4,278,888	\$2,244,834	\$2,724,826	\$2,244,824

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,151,323</b>	<b>\$4,278,888</b>	<b>\$2,244,834</b>	<b>\$2,724,826</b>	<b>\$2,244,824</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$304,693	\$224,955	\$224,955	\$224,955	\$224,955
	15.958.000 Route 66 Corridor Preservation Prog	\$0	\$5,172	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$304,693	\$230,127	\$224,955	\$224,955	\$224,955
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$304,693</b>	<b>\$230,127</b>	<b>\$224,955</b>	<b>\$224,955</b>	<b>\$224,955</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$226,536	\$366,438	\$366,363	\$366,363	\$366,363
777	Interagency Contracts	\$110,622	\$138,121	\$141,335	\$141,335	\$141,335
802	Lic Plate Trust Fund No. 0802, est	\$0	\$1,302	\$1,714	\$900	\$900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$337,158</b>	<b>\$505,861</b>	<b>\$509,412</b>	<b>\$508,598</b>	<b>\$508,598</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,458,379</b>	<b>\$2,978,377</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,793,174</b>	<b>\$5,014,876</b>	<b>\$2,979,201</b>	<b>\$3,458,379</b>	<b>\$2,978,377</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.2</b>	<b>29.7</b>	<b>31.8</b>	<b>31.8</b>	<b>31.8</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**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, place state historical markers at sites of cultural and historical significance, recognize and interpret military sites, record and provide technical assistance to help preserve historic cemeteries, improve the protection and interpretation of collections in history museums, and 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:**

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 Service Categories:  
 STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,994,077	\$6,436,756	\$(1,557,321)	\$(5,172)	Route 66 Corridor Preservation Program grant in FY 2020. 0555 - Federal Funds.
			\$(1,289,286)	Gibson-Grant Cabin renovation funds reallocated from A.3.1. to multiple projects and strategies, as detailed in Schedule 6.B. 0001 - General Revenue.
			\$(210,714)	Gibson-Grant Cabin restoration funds utilized as part of the agency's 5% reduction strategy for the 2022-23 biennium. 0001 - General Revenue.
			\$(40,000)	St. Anthony Cemetery renovation funds reallocated from A.3.1. to strategy A.1.4., for computer refresh at historic sites, as detailed in Schedule 6.B. 0001 - General Revenue.
			\$(60,000)	St. Anthony Cemetery renovation funds utilized as part of the agency's 5% reduction strategy for the 2022-23 biennium. 0001 - General Revenue.

**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
		\$7,994,077	\$6,436,756	\$(1,557,321)	\$(1,216)	
				\$19,486		
				\$26,442		
				\$(75)		
				\$3,214		
			<u>\$(1,557,321)</u>			
						<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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,576,967	\$1,422,900	\$1,542,236	\$1,542,236	\$1,542,236
1002	OTHER PERSONNEL COSTS	\$48,518	\$45,976	\$50,190	\$51,203	\$52,237
2001	PROFESSIONAL FEES AND SERVICES	\$142,780	\$110,905	\$112,115	\$312,115	\$112,115
2002	FUELS AND LUBRICANTS	\$1,378	\$1,080	\$2,700	\$2,700	\$2,700
2003	CONSUMABLE SUPPLIES	\$22,826	\$20,310	\$19,410	\$21,610	\$21,610
2004	UTILITIES	\$42,179	\$41,065	\$42,092	\$43,144	\$44,223
2005	TRAVEL	\$37,040	\$31,043	\$40,700	\$40,700	\$40,700
2006	RENT - BUILDING	\$16,215	\$7,216	\$16,600	\$16,600	\$16,600
2007	RENT - MACHINE AND OTHER	\$6,026	\$9,751	\$11,400	\$11,400	\$11,400
2009	OTHER OPERATING EXPENSE	\$262,156	\$292,363	\$185,014	\$190,662	\$188,551
5000	CAPITAL EXPENDITURES	\$33,568	\$116,475	\$0	\$98,030	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,189,653</b>	<b>\$2,099,084</b>	<b>\$2,022,457</b>	<b>\$2,330,400</b>	<b>\$2,032,372</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,862,881	\$1,836,648	\$1,763,527	\$2,071,470	\$1,773,442
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,862,881</b>	<b>\$1,836,648</b>	<b>\$1,763,527</b>	<b>\$2,071,470</b>	<b>\$1,773,442</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
555	Federal Funds					
	15.904.000 Historic Preservation Gr	\$305,237	\$203,575	\$203,575	\$203,575	\$203,575
	15.957.000 Emergency Historic Preservation	\$18,987	\$55,355	\$55,355	\$55,355	\$55,355
CFDA Subtotal, Fund	555	\$324,224	\$258,930	\$258,930	\$258,930	\$258,930
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$324,224</b>	<b>\$258,930</b>	<b>\$258,930</b>	<b>\$258,930</b>	<b>\$258,930</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,548	\$3,506	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,548</b>	<b>\$3,506</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,330,400</b>	<b>\$2,032,372</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,189,653</b>	<b>\$2,099,084</b>	<b>\$2,022,457</b>	<b>\$2,330,400</b>	<b>\$2,032,372</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>18.5</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,121,541	\$4,362,772	\$241,231	\$200,000	One time expenditure funds reallocated from A.3.1. for agency website technology upgrades as detailed in Schedule 6.B. 0001 - General Revenue.
			\$59,110	Difference in 5% budget reduction allocation between biennia. 0001 - General Revenue.
			\$(2,670)	One time expenditure funds reallocated to A.1.4. for vehicle replacements as detailed in Schedule 6.B. 0001 - General Revenue.
			\$(11,703)	Difference in equity adjustment between FY 2020 and 2021 for critical positions in strategies A.1.1., A.1.2., A.1.3., A.2.1, and A.3.1. 0001 - General Revenue.
			\$(3,506)	Miscellaneous Receipts. 0666 - Appropriated Receipts.
			<u>\$241,231</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,487,209</b>	<b>\$32,071,175</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$31,590,209</b>	<b>\$32,174,175</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$34,554,490</b>	<b>\$82,765,548</b>	<b>\$25,349,612</b>	<b>\$31,487,209</b>	<b>\$32,071,175</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>222.3</b>	<b>275.3</b>	<b>278.0</b>	<b>278.0</b>	<b>278.0</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 808		Agency: Texas Historical Commission			Prepared By: Kenneth Biddle					
Date: 9/18/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
				STATE: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas) FEDERAL: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)						
A.1.1.	Architectural Assistance	8	Technical Assistance and Outreach for Architectural Preservation		\$1,206,248	\$768,787	\$768,775	\$1,537,562	\$331,314	27.5%
		10	Public Information and Education	STATE: Government Code, Sec. 442.005	\$84,984	\$43,866	\$43,866	\$87,732	\$2,748	3.2%
		11	Central Administration	STATE: Government Code, Chapter 442	\$330,517	\$166,561	\$166,584	\$333,145	\$2,628	0.8%
				STATE: Government Code, Secs. 442.005(i) and 442.015; Transportation Code, Secs. 504.635 and 504.649						
		12	Local Preservation Grant Programs		\$9,467,010	\$707,065	\$244,025	\$951,090	(\$8,515,920)	-90.0%
				STATE: Government Code, Secs. 442.005 and 442.008; Natural Resources Code, Ch.191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subch. S FEDERAL: National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)						
		14	Federal and State Mandated Reviews		\$832,424	\$416,546	\$416,535	\$833,081	\$657	0.1%
				STATE: Government Code, Sec. 442.007 and 442.008; Natural Resources Code, Chapter 191 (Antiquities Code of Texas); Health and Safety Code, Chapter 711 FEDERAL: National Historic Preservation Act of 1966 (54 U.S.C. 300101 et seq.)						
A.1.2.	Archeological Heritage Protection	5	Archeological Heritage Protection		\$1,311,866	\$1,425,791	\$675,780	\$2,101,571	\$789,705	60.2%
				STATE: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas) FEDERAL: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)						
		8	Technical Assistance and Outreach for Architectural Preservation		\$53,000	\$26,500	\$26,500	\$53,000	\$0	0.0%
		10	Public Information and Education	STATE: Government Code, Sec. 442.005	\$73,216	\$36,739	\$36,739	\$73,478	\$262	0.4%
		11	Central Administration	STATE: Government Code, Chapter 442	\$83,740	\$39,046	\$39,068	\$78,114	(\$5,626)	-6.7%
				STATE: Government Code, Secs. 442.005(i) and 442.015; Transportation Code, Secs. 504.635 and 504.649						
		12	Local Preservation Grant Programs		\$114,751	\$521,544	\$58,504	\$580,048	\$465,297	405.5%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

			STATE: Government Code, Secs. 442.005 and 442.008; Natural Resources Code, Ch.191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subch. S FEDERAL: National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)	\$1,043,918	\$913,560	\$913,549	\$1,827,109	\$783,191	75.0%
	14 Federal and State Mandated Reviews								
A.1.3.	Courthouse Preservation	2 Texas Historic Courthouse Preservation	STATE: Government Code, Sec. 442.081	\$27,249,591	\$25,716,456	\$445,409	\$26,161,864	(\$1,087,727)	-4.0%
			STATE: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas) FEDERAL: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)	\$56,113	\$29,031	\$29,031	\$58,063	\$1,950	3.5%
		Technical Assistance and Outreach for 8 Architectural Preservation							
		10 Public Information and Education	STATE: Government Code, Sec. 442.005	\$134,366	\$69,280	\$69,280	\$138,560	\$4,194	3.1%
		11 Central Administration	STATE: Government Code, Chapter 442	\$61,909	\$38,563	\$38,573	\$77,136	\$15,227	24.6%
A.1.4.	Historic Sites	1 Historic Sites	STATE: Government Code, Secs. 442.005(u), 442.052, and 442.072; HB 1422, 86th Legislature, Regular Session	\$35,140,060	\$32,749,188	\$42,451,440	\$75,200,628	\$40,060,568	114.0%
		9 Star of the Republic Museum	STATE: Government Code, Sec. 442.062	\$8,346,044	\$347,723	\$348,607	\$696,330	(\$7,649,714)	-91.7%
		10 Public Information and Education	STATE: Government Code, Sec. 442.005	\$378,785	\$202,327	\$202,327	\$404,654	\$25,869	6.8%
		11 Central Administration	STATE: Government Code, Chapter 442	\$2,804,002	\$1,495,153	\$1,495,371	\$2,990,524	\$186,522	6.7%
		17 Historic Sites Debt Service	STATE: Government Code, Ch. 442	\$1,137,264	\$527,800	\$500,000	\$1,027,800	(\$109,464)	-9.6%
A.1.5.	Preservation Trust Fund	12 Local Preservation Grant Programs	STATE: Government Code, Secs. 442.005(i) and 442.015; Transportation Code, Secs. 504.635 and 504.649	\$877,053	\$248,625	\$497,250	\$745,875	(\$131,178)	-15.0%
A.2.1.	Development Assistance	3 Heritage Tourism	STATE: Government Code, Secs. 442.005(t), 442.019, 442.021, 442.025 and 442.026	\$642,186	\$1,259,267	\$909,260	\$2,168,527	\$1,526,341	237.7%
		4 Main Street	STATE: Government Code, Sec. 442.014	\$1,634,647	\$852,789	\$852,771	\$1,705,560	\$70,913	4.3%
			STATE: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas) FEDERAL: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)	\$96,000	\$48,000	\$48,000	\$96,000	\$0	0.0%
		Technical Assistance and Outreach for 8 Architectural Preservation							
		10 Public Information and Education	STATE: Government Code, Sec. 442.005	\$229,424	\$117,302	\$117,302	\$234,604	\$5,180	2.3%
		11 Central Administration	STATE: Government Code, Chapter 442	\$158,403	\$80,739	\$80,764	\$161,503	\$3,100	2.0%
			STATE: Government Code, Sec. 442.005(e) FEDERAL: National Historic Preservation Act of 1966 (54 U.S.C. 302501)	\$552,021	\$277,724	\$277,724	\$555,448	\$3,427	0.6%
A.2.2.	Texas Heritage Trails	3 Heritage Tourism	STATE: Government Code, Secs. 442.005(t), 442.019, 442.021, 442.025 and 442.026	\$1,900,000	\$1,000,000	\$1,000,000	\$2,000,000	\$100,000	5.3%
A.3.1.	Evaluate/Interpret Resources	3 Heritage Tourism	STATE: Government Code, Secs. 442.005(t), 442.019, 442.021, 442.025 and 442.026	\$123,439	\$59,532	\$59,532	\$119,064	(\$4,375)	-3.5%
		6 Historic Preservation	STATE: Government Code, Sec. 442.005	\$957,614	\$483,116	\$483,106	\$966,222	\$8,608	0.9%
		7 Historic Marker Program	STATE: Government Code, Secs. 442.006 and 442.017	\$1,516,185	\$933,216	\$933,206	\$1,866,422	\$350,237	23.1%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

	STATE: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas) FEDERAL: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
Technical Assistance and Outreach for 8 Architectural Preservation		\$80,084	\$40,042	\$40,042	\$80,084	\$0	0.0%	
10 Public Information and Education	STATE: Government Code, Sec. 442.005	\$456,488	\$232,253	\$232,253	\$464,506	\$8,018	1.8%	
11 Central Administration	STATE: Government Code, Chapter 442	\$108,861	\$46,264	\$46,304	\$92,568	(\$16,293)	-15.0%	
	STATE: Government Code, Secs. 442.005(i) and 442.015; Transportation Code, Secs. 504.635 and 504.649							
12 Local Preservation Grant Programs		\$1,603,016	\$660,900	\$660,900	\$1,321,800	(\$281,216)	-17.5%	
	STATE: Government Code, Secs. 442.005 and 442.008; Natural Resources Code, Ch.191 (Antiquities Code of Texas); Tax Code, Ch. 171, Subch. S FEDERAL: National Historic Preservation Act of 1966 (54 U.S.C. 306108) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)							
14 Federal and State Mandated Reviews		\$1,402,965	\$710,343	\$710,322	\$1,420,665	\$17,700	1.3%	
15 Texas State Almanac	STATE: Government Code, Sec. 442.005	\$480,000	\$480,000	\$0	\$480,000	\$0	0.0%	
16 Texas Holocaust and Genocide Commission	STATE: Government Code, Chapter 449	\$1,265,425	\$666,014	\$666,013	\$1,332,027	\$66,602	5.3%	

	STATE: Government Code, Secs. 442.006, 442.008, 442.0072, and 442.0073; Natural Resources Code, Ch. 191 (Antiquities Code of Texas) FEDERAL: National Historic Preservation Act of 1966 (54 U.S. Code Sec. 300101 et seq.) Tax Reform Act of 1986 (Internal Revenue Code, Sec. 47)						
B.1.1. Central Administration	Technical Assistance and Outreach for 8 Architectural Preservation	\$46,200	\$23,100	\$23,100	\$46,200	\$0	0.0%
	10 Public Information and Education	\$188,987	\$495,514	\$95,514	\$591,028	\$402,041	212.7%
	11 Central Administration	\$3,886,354	\$2,373,615	\$2,032,947	\$4,406,562	\$520,208	13.4%

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

The Texas Historical Commission ranked each program by determining the core mission of protecting and preserving the state's historic and prehistoric resources for the use, education, enjoyment and economic benefit of present and future generations. Those items are ranked by their visibility and economic impact to all Texans and the communities each program supports. Central administration functions that support these programs are critical in ensuring resources are adequately allocated to meet the mission of all agency programs. Lower ranked programs are significantly important in outreach and education, but are less critical in meeting the agency's overall mission and objectives.



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

<b>Agency Code:</b> 808	<b>Agency Name:</b> Texas Historical Commission	<b>Prepared by:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language																																																																																															
1	I-62	<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="width: 10%; text-align: center;"><del>2020</del></th> <th style="width: 10%; text-align: center;"><u>2022</u></th> <th style="width: 10%; text-align: center;"><del>2021</del></th> <th style="width: 10%; text-align: center;"><u>2023</u></th> </tr> </thead> <tbody> <tr> <td colspan="5"><b>A. 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**3.B. Rider Revisions and Additions Request  
(continued)**

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

		<p>ed. Transportation Items</p> <p>(1) THC Austin Headquarters and Historic Site Vehicle Replacement</p> <p align="right">\$<del>369,768</del> <u>547,471</u>                      \$                      UB</p>
		<p>de. Data Center Consolidation</p> <p>(1) Department of Information Resources - Data Center Services – Office 365</p> <p align="right">\$    <del>47,416</del> <u>94,342</u>                      \$    <del>47,543</del> <u>94,706</u></p>
		<p><del>e. Centralized Accounting and Payroll/Personnel System (CAPPS)</del></p> <p><del>(1) Centralized Accounting and Payroll/Personnel System (CAPPS)</del></p> <p align="right"><del>\$                      128,040                      98,210</del></p>
		<p>Total, Capital Budget</p> <p align="right">\$ <del>3,120,224</del> <u>4,984,596</u>                      \$ <del>220,663</del> <u>7,028,506</u></p>
		<p>Method of Financing (Capital Budget):</p>
		<p><b>General Revenue Fund</b></p> <p>General Revenue Fund</p> <p align="right">\$ <del>3,064,700</del> <u>4,883,372</u>                      \$ <del>165,125</del> <u>6,927,064</u></p> <p>Sporting Goods Sales Tax Account No. <del>8118</del> <u>8150</u></p> <p align="right">   <del>55,524</del> <u>101,224</u>                      <del>55,538</del> <u>101,442</u></p> <p>Subtotal, General Revenue Fund</p> <p align="right">\$ <del>3,120,224</del> <u>4,984,596</u>                      \$ <del>220,663</del> <u>7,028,506</u></p>
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		<p><i>The UB has been added to (7) Caddo Mounds Repair and Rehabilitation and (8) Historic Sites Deferred Maintenance has been added to the schedule to request UB authority for supplemental funding received in SB 500, 86<sup>th</sup> Legislative Session, which reflects funds appropriated in 2020-21 be appropriated for the same purpose in 2022-23. Additional Capital Authority has been added for capital projects funded using one-time expenditure information presented in Schedule 6.B.</i></p>
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>

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

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>2019</del> <u>2021</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>2020</del> <u>2022</u>, from the sale of these materials are appropriated for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>.</p> <p><i>Requesting minor revisions for the 2022-23 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>2019</del> <u>2021</u>. In addition to amounts identified herein and included above, all receipts collected on or after September 1, <del>2019</del> <u>2021</u>, are hereby appropriated for the same purpose.</p> <p><i>Requesting minor revisions for the 2022-23 biennium.</i></p>
6	I-67	<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> <p><i>No revisions for the 2022-23 biennium.</i></p>
7	I-67	<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 Historical Commission Sites. 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>No revisions for the 2022-23 biennium.</i></p>

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

8	I-67	<p><b>Historic Sites.</b> Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is <del>\$601,850</del><u>566,666</u> for fiscal year 2022 and <u>\$566,667</u> for fiscal year 2023 each fiscal year of the <del>2020-21 biennium</del> out of the <del>General Revenue Historic Sites Fund – Fees from Historic Sites Account No. 81195139</del>, generated from entrance fees at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461 State Park Fees 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>2020</del> <u>2022</u> out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</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>2019</del> <u>2021</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 2020-21 biennium and certified by a Comptroller's finding of fact (not to exceed \$1 million for the 2020-21 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 sites. The ability to reinvest all earned revenue back into the programming and maintenance of Historic Sites is vital to the long-term success of the agency's mission. Fees from historic sites are deposited in the Historic Sites Account, Fund 5139, as of January 1, 2020.</i></p>
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 – Sporting Goods Sales Tax for Strategy A.1.4, Historic Sites, the amounts of <del>\$578,038</del> <u>527,800</u> for fiscal year <del>2020</del> <u>2022</u> and <del>\$550,900</del> <u>500,000</u> for fiscal year <del>2021</del> <u>2023</u> 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 2022-23 based on the debt service information received from TPFA.</i></p>

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

10	I-67	<p><b>Unexpended Balances of Bond Proceeds.</b> In addition to amounts appropriated above any 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>2019</del> <u>2021</u>, (estimated to be \$0) are appropriated for the repair and renovation of Historic Sites, for the <del>2020-21</del> <u>2022-23</u> biennium in Strategy A.1.4, Historic Sites; Article IX, Section 18.01 of House Bill 1, Eighty-second Legislature, Regular Session, 2011, remaining as of August 31, <del>2019</del> <u>2021</u>, (estimated to be \$0), are appropriated for Courthouse Preservation grants, for the <del>2020-21</del> <u>2022-23</u> 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>2019</del> <u>2021</u> (estimated to be \$0), are appropriated for Courthouse Grants, for the <del>2020-21</del> <u>2022-23</u> 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>2020</del> <u>2022</u>, are appropriated for the same purposes for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>.</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.</i></p>
<del>11</del>	I-67	<p><b><del>Appropriation Authority: Revenue Bond Debt Service for Historic Sites.</del></b> Included in the amounts appropriated above out of the General Revenue Fund — Sporting Goods Sales Tax for Strategy A.1.4, Historic Sites, the amounts of \$8,326 for fiscal year 2020 is 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>Debt service obligations for this bond repayment ended in FY 2020.</i></p>
<del>1211</del>	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 and Strategy B.1.1, Central Administration, are <del>\$666,014</del> <u>632,713</u> and \$41,000, respectively, in fiscal year <del>2020</del> <u>2022</u> and <del>\$666,013</del> <u>632,712</u> and \$41,000 respectively, in fiscal year <del>2021</del> <u>2023</u> 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>2020</del> <u>2022</u>, are appropriated for the fiscal year beginning September 1, <del>2020</del> <u>2022</u> for the same purpose.</p> <p><i>Rider amount has been updated for the reduction in base appropriations for FY 2022.</i></p>

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

<u>1312</u>	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 in Revenue Object Code 3855, Interest on Investments, Obligations and Securities (not to exceed \$248,625 each fiscal year of the <del>2020-21</del> <u>2022-23</u> biennium) out of the General Revenue - Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants.</p> <p>In addition to revenues deposited as Revenue Object Code 3855 referenced in this rider, any other revenues received during the <del>2020-21</del> <u>2022-23</u> biennium and any balances from other revenues remaining in the Preservation Trust Fund Account No. 664 as of August 31, <del>2019</del> <u>2021</u> (estimated to be <del>\$605,778</del> 500,000 and included in amounts appropriated above in fiscal year <del>2020</del> <u>2022</u>) are appropriated for the purpose of making preservation grants to eligible organizations, subject to the approval of the governing board.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2020</del> <u>2022</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2022-23 biennium.</i></p>
<u>1413</u>	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>2020-21</del> <u>2022-23</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>2020</del> <u>2022</u>, are hereby appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2022-23 biennium.</i></p>
<u>1514</u>	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>2019</del> <u>2021</u> (estimated to be \$0) in Economic Stabilization Fund for the biennium beginning September 1, <del>2021</del> <u>2021</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>2020</del> <u>2022</u> are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>, for the same purpose.</p> <p><i>Requesting minor revisions changing the method of finance for supplemental funding received under Senate Bill 500, 86<sup>th</sup> Legislative Session.</i></p>

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

<del>16</del> <u>15</u>	I-68	<p><b>Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees.</b> Included in the amounts appropriated above is <del>\$97,000</del> <u>\$200,000</u> in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the <del>2020-21</del> <u>2022-23</u> 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.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2020</del> <u>2022</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>, for the same purpose.</p> <p><i>The Tax Credit Program has been very successful, and we have greatly exceeded our estimates for the number of projects and the amount of revenue we would collect. We are requesting the additional revenue based on our estimates for the program in the 2022-23 biennium so that we can further support this program.</i></p>
<del>17</del> <u>16</u>	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> <p><i>No revisions for the 2022-23 biennium.</i></p>
<del>18</del> <u>17</u>	I-69	<p><b>Texas State Almanac Contract.</b> Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$480,000 in General Revenue in fiscal year <del>2020</del> <u>2022</u> to allow the Historical Commission to enter into a contract not-to-exceed \$480,000 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>2020</del> <u>2022</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>, for the same purpose.</p> <p><i>Requesting minor revisions for the 2022-23 biennium.</i></p>



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

<u>1918</u>	I-69	<p><b>Unexpended Balances: Courthouse Grants.</b> In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances as of August 31, <del>2019</del> <u>2021</u> (estimated to be \$0), in General Revenue and any unexpended and unobligated balances of Economic Stabilization Funds as of August 31, <del>2019</del> <u>2021</u> (estimated to be \$0), are appropriated for the biennium beginning September 1, <del>2019</del> <u>2021</u>, for courthouse grants.</p> <p>Any unexpended balances of these funds remaining as of August 31, <del>2020</del> <u>2022</u>, are appropriated to the Historical Commission for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>, for the same purpose.</p> <p><i>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 2020-2021 funds in 2022-23 if they become available in 2020-21.</i></p>
<del>2019</del>	I-69	<p><b>Appropriation: Development Revenue.</b> To the maximum extent allowed by the law, the Historical Commission is appropriated all revenue from fundraising 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.</p> <p><i>No revisions for the 2022-23 biennium.</i></p>
<del>2120</del>	I-69	<p><b>Internship Program Full-Time-Equivalent Exemption.</b> Full-Time-Equivalent (FTE) positions associated with the Historical Commission's Internship Program shall be exempt from the Article IX, Section 6.10, limitation on State Employment Levels. This provision will not change the limit on the Number of FTEs for the Historical Commission listed elsewhere in this Act. The Commission 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>No revisions for the 2022-23 biennium.</i></p>
<del>2221</del>	I-69	<p><b>Unexpended Balance Authority within the Biennium.</b> Any unexpended balances as of August 31, <del>2020</del> <u>2022</u> in appropriations made to the Historical Commission are hereby appropriated for the same purposes for the fiscal year beginning September 1, <del>2020</del> <u>2022</u>.</p> <p><i>Requesting minor revisions for the 2022-23 biennium.</i></p>
23	I-69	<p><b>Unexpended Balances: Mission Dolores.</b> In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2019 (estimated to be \$0), in Economic Stabilization Funds are appropriated for the biennium beginning September 1, 2019, for construction projects at the Mission Dolores Historic Site.</p> <p>Any unexpended balances of these funds remaining as of August 31, 2020, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2020, for the same purpose.</p> <p><i>Rider request removed due to completion of the Mission Dolores renovation project in the 2020-21 biennium.</i></p>

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

24	I-69	<p><b>Sunset Contingency.</b> Funds appropriated above for fiscal year 2021 for the Historical Commission are made contingent on the continuation of the Historical Commission by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the agency is not continued, the funds appropriated above for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase-out of the agency operations.</p> <p><i>This contingency rider was removed for the 2022-23 biennium.</i></p>
<del>25</del> 22	I-69	<p><b>Texas Historical Commission Volunteer Services.</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>No revisions for the 2022-23 biennium.</i></p>
<del>26</del> 23	I-69	<p><b>Reimbursement of Advisory Committee Members.</b> Pursuant to Chapter 2110, Government Code, reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the Antiquities Advisory Board and may not exceed \$20,000 in each fiscal year.</p> <p>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.</p> <p><i>No revisions for the 2022-23 biennium.</i></p>
<del>27</del> 24	I-70	<p><b>Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.</b> Amounts appropriated above include <del>\$11,914,000</del> <del>TBD</del> in fiscal year <del>2020</del> <del>2022</del> and <del>\$12,033,000</del> <del>TBD</del> in fiscal year <del>2021</del> <del>2023</del> from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax (SGST). This appropriation represents the statutory maximum allocation of SGST revenue to the Historical Commission, pursuant to Tax Code, §151.801 (7.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate.</p> <p>If the Comptroller determines that the maximum allocation of SGST revenue to the Historical Commission for the 2020-21 biennium exceeds the amounts appropriated above, the difference is appropriated to the agency for Historic Sites.</p> <p><i>Requested minor revisions for the 2022-23 biennium.</i></p>
<del>28</del>	I-70	<p><b>St. Anthony Cemetery Preservation.</b> Out of funds appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is <del>\$100,000</del> in General Revenue in fiscal year 2020 for the purpose of providing a grant for the preservation of the St. Anthony Cemetery in the city of Peñitas, in accordance with Section 442.005, Government Code.</p> <p><i>This rider is removed for the 2022-23 biennium.</i></p>

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

29	I-70	<p><del><b>Gibson-Grant Historic Cabin Restoration Project.</b> Out of funds appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is \$1,500,000 in General Revenue in fiscal year 2020 for the purpose of providing a grant for the restoration of the Gibson-Grant Historic Cabin in accordance with Section 442.005, Government Code.</del></p> <p><i>This rider is removed for the 2022-23 biennium.</i></p>
<u>3025</u>	I-70	<p><del><b>Star of the Republic Museum.</b> Out of funds appropriated above in Strategy A.1.4, Historic Sites, is \$8,000,000 in General Revenue in fiscal year 2020 for the Star of the Republic Museum. Any unexpended balances of these funds remaining as of August 31, 2020, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2020, for the same purpose.</del> <u>In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2021 (estimated to be \$0), for the Star of the Republic Museum in General Revenue are appropriated for the biennium beginning September 1, 2021, for the same purpose.</u></p> <p><u>Any unexpended balances of these funds remaining as of August 31, 2022, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2022, for the same purpose.</u></p> <p><i>This rider is revised to give UB authority for significant funding of a complex project that may take more than two years to complete. The UB language gives the agency flexibility to respond to and resolve delay issues involved in construction and renovation projects.</i></p>
<u>701</u>	I-NEW	<p><u><b>Deaccessioned Items.</b> The Texas Historical Commission is appropriated any proceeds and fund balances from the sale of deaccessioned items (estimated to be \$0) of the qualifying collection deposited to the credit of a dedicated account in the general revenue fund for the care and preservation of the agency's qualifying collection.</u></p> <p><i>HB 1422 amended Chapter 2175, Government Code, to add Section 2175.909 for the deaccession of collection items and the use of funds. This rider would give the THC appropriation authority to acquire addition collections using remaining funds in the dedicated account from the sale of deaccessioned collection items.</i></p>

**3.C. Rider Appropriations and Unexpended Balances Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:01PM

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**Agency Code: 808 Historical Commission**

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16 1	Tax Credit Review Fees 1-1-1 ARCHITECTURAL ASSISTANCE	\$97,000	\$97,000	\$97,000	\$103,000	\$103,000
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$97,000	\$97,000	\$97,000	\$103,000	\$103,000
<b>Total, Object of Expense</b>		<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$103,000</b>	<b>\$103,000</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$97,000	\$97,000	\$97,000	\$103,000	\$103,000
<b>Total, Method of Financing</b>		<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$103,000</b>	<b>\$103,000</b>

**Description/Justification for continuation of existing riders or proposed new rider**

The rider has been updated for fiscal years. This rider appropriates fees collected to review applications for the Texas Historic Preservation Tax Credit program. The rider has been changed to increase the appropriation to \$200,000 each fiscal year.

**3.C. Rider Appropriations and Unexpended Balances Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:01PM

**Agency Code: 808 Historical Commission**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$103,000</b>	<b>\$103,000</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$97,000</b>	<b>\$97,000</b>	<b>\$97,000</b>	<b>\$103,000</b>	<b>\$103,000</b>

### 3.D. Sub-strategy Request

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle			<b>Strategy Code:</b> B.1.1.	
<b>AGENCY GOAL:</b> Indirect Administration						
<b>OBJECTIVE:</b> Indirect Administration						
<b>STRATEGY:</b> Central Administration						
<b>SUB-STRATEGY:</b> CAPPS						
Code	Sub-strategy Request	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
	<b>Objects of Expense:</b>					
1001	Salaries and Wages	\$159,120	\$46,395	\$63,000	\$0	\$0
1002	Other Personnel Costs	5,624	293	2,145	0	0
2001	Professional Fees and Services	74,352	17,303	0	0	0
2003	Consumables	3,100	0	0	0	0
2005	Travel	768	0	0	0	0
2009	Other Operating Expenses	\$54,533	\$10,944	\$3,065	\$0	\$0
5000	Capital Expenditures	\$33,568	\$12,095	\$0	\$0	\$0
	<b>Total, Objects of Expense</b>	<b>\$331,065</b>	<b>\$87,030</b>	<b>\$68,210</b>	<b>\$0</b>	<b>\$0</b>
	<b>Method of Financing:</b>					
0001	General Revenue	\$331,065	\$87,030	\$68,210	\$0	\$0
	<b>Total, Method of Financing</b>	<b>\$331,065</b>	<b>\$87,030</b>	<b>\$68,210</b>	<b>\$0</b>	<b>\$0</b>
<b>Number of Positions (FTE)</b>		2.0	1.0	1.0		
<b>Sub-strategy Description and Justification:</b>						
Centralized Accounting and Payroll/Personnel System (CAPPS) is the new Enterprise Resource Planning (ERP) for the State of Texas. The PeopleSoft based system replaces multiple accounting, procurement, and HR systems across the state.						
The THC successfully deployed CAPPS Financials on September 1, 2018 and the Human Resources and Payroll modules on July 1, 2020.						

**External/Internal Factors Impacting Sub-strategy:**

The Comptroller of Public Accounts (CPA) intends to migrate all state agencies to CAPPs by 2023.

The CAPPs Human Resources and Payroll system was essential to bring THC systems up to date and effectively interface with the State's financial and Personnel Systems. THC relies heavily on CPA staff for security and configuration changes.

### 3.E. Sub-strategy Summary

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle		<b>Strategy Code:</b> B.1.1.		
<b>AGENCY GOAL:</b> Indirect Administration						
<b>OBJECTIVE:</b> Indirect Administration						
<b>STRATEGY:</b> Indirect Administration						
<b>SUB-STRATEGY SUMMARY</b>						
Code	Sub-strategy Requests	Expended	Estimated	Budgeted	Requested	
		2019	2020	2021	2022	2023
B.1.1.	CAPPS	\$331,065	\$87,030	\$68,210	\$0	\$0
	<b>Total, Sub-strategies</b>	\$331,065	\$87,030	\$68,210	\$0	\$0



**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:01PM

Agency code: 808

Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Restoration of 5% Reduction to Agency Base <b>Item Priority:</b> 1 <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		
	01-01-02 Archeological Protection through Reviews, Outreach & Other Programs		
	01-01-03 Courthouse Preservation Assistance		
	01-01-04 Operation and Maintenance of Historic Sites		
	01-01-05 Provide Financial Assistance through the Preservation Trust Fund		
	01-02-01 Technical Assistance for Heritage Development/Economic Revitalization		
	01-02-02 Texas Heritage Trail Region Assistance		
	02-01-01 Central Administration		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	524,799	524,799
2001	PROFESSIONAL FEES AND SERVICES	9,250	9,250
2005	TRAVEL	4,600	4,600
2009	OTHER OPERATING EXPENSE	1,149,474	349,763
4000	GRANTS	40,750	289,375
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,728,873</b>	<b>\$1,177,787</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,358,872	588,921
664	Tx Preservation Trust Acc	0	248,625
8150	SPORT GDS SALE TX TRNSF TO FND 5139	370,001	340,241
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,728,873</b>	<b>\$1,177,787</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		11.00	11.00

**DESCRIPTION / JUSTIFICATION:**

Funding is requested to restore base funding to 2020-21 levels for the 2022-23 biennium. In 2019 THC came out of Sunset with new FTEs and several additional state historic sites to administer. The site transfer was successfully managed, but it took some time to fill all the available FTEs. This left salary savings that were dedicated to meeting the 5% reduction requirement. However, that savings cannot be extended into 2022-23 without leaving vacant or potentially terminating staff positions, including some of those gained as part of the sites transfer. Other funding dedicated to the 5% reduction included maintenance and repair projects at the newly-transferred Star of the Republic

Agency code: 808

Agency name:  
**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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Museum at Washington-on-the-Brazos and construction of a visitor center at Caddo Mounds State Historic Site to replace the one lost in last year's fatal tornado. Both projects are critical in their communities. Part of the 5% reduction came from decreases in support for the state's heritage tourism program, a part of the economy already suffering from massive losses due to COVID-19, and from grants from the Texas Preservation Trust Fund, one of the few such funding sources available to support local historic preservation projects. Restoration of the agency's base would enable the THC to maintain important services, complete construction projects already underway, and support the state's significant travel economy.

**EXTERNAL/INTERNAL FACTORS:**

The THC serves a wide variety of customers and stakeholders through multiple programs within the agency. Reduction in base funding would negatively impact the customer experience at historic sites, the turnaround time of federal and state reviews, the economic development support given to local communities throughout the state, and the level of support provided by Austin staff to meet the needs of customers in procurement, customer support, accounting, budget, IT, and human resources. Many small grants, available through the Historic Preservation Trust Fund Grants Program, provide the only avenue for restoration of historic properties. Additionally, the Texas Heritage Trail Regions and the communities they support would be negatively impacted by reduced grant funding availability, which currently supports, in some instances, the only staff position in the Trail Region's organization.

**PCLS TRACKING KEY:**

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

Restoration of the THC's base appropriations due to 5% budget reductions would continue as part of the base request every biennium to ensure the agency maintains important services, completes current and future construction projects, and supports the state's significant travel economy.

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$1,728,873	\$1,177,787	\$1,728,873

**4.A. Exceptional Item Request Schedule**  
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Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Vehicle Replacements <b>Item Priority:</b> 2 <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> 01-01-04 Operation and Maintenance of Historic Sites 02-01-01 Central Administration		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	900,915	920,210
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$900,915</b>	<b>\$920,210</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	900,915	920,210
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$900,915</b>	<b>\$920,210</b>

**DESCRIPTION / JUSTIFICATION:**

In 2019, the Texas Legislature transferred administration of several state historic sites (San Jacinto Battleground, Washington-on-the-Brazos, Lipantitlan, Barrington Plantation, Monument Hill, Kreische Brewery, Fanthorp Inn, and the Port Isabel Lighthouse), from the Texas Parks and Wildlife Department to the THC. Many of the vehicles that transferred with those sites are in poor condition, long past the state’s recommended replacement cycle in age, mileage, or both.

This funding would allow replacement of 5 vehicles exceeding 150,000 miles, 10 in excess of 100,000 miles, 6 vehicles that will exceed 100,000 miles over the current biennium, and 36 additional vehicles that are at least 9 years old.

These vehicles are routinely used by THC staff to meet the statewide mission and to meet maintenance and management requirements at state historic sites.

**EXTERNAL/INTERNAL FACTORS:**

Based on replacement guidelines in the Comptroller of Public Accounts Texas State Vehicle Management Plan and the Texas Department of Transportation’s equipment replacement model, to avoid high maintenance costs, vehicles should be replaced every 9 years or 100,000 miles. Fifty-seven new vehicles are being requested to replace an aging fleet exceeding or projected to exceed best practice guidelines.

Aging vehicles require additional funding for routine maintenance, where vehicles exceeding age and mileage recommendations can accrue higher annual maintenance costs of approximately \$4,100-\$5,000 per vehicle, per year, to replace and repair aging parts and maintain safe, roadworthy transportation.

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**Historical Commission**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**Item Name:** Levi-Jordan Plantation State Historic Site Visitors Center  
**Item Priority:** 3  
**IT Component:** No  
**Anticipated Out-year Costs:** No  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 01-01-04 Operation and Maintenance of Historic Sites

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	0	10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$10,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$10,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

The THC anticipates development of this important site to tell the many stories of African American resilience, strength, and ingenuity. Texas' slave-based economy was centered here, providing the wealth that supported the Republic and State, and the stories of enslaved people and their struggle for freedom can inspire visitors to better appreciate and celebrate the state's fascinating, rich, and diverse history. Plans are underway for a new visitors' center rivaling the facility opened by the agency at San Felipe de Austin in 2018. This depends, to a great extent, on a nationwide effort to raise private funds to match any state contribution. Current funding is being used to complete an archeological/education center and manager's residence, and to provide basic design services for the new visitors' center. The funds requested here would be the state's contribution toward construction of the new visitors' center with a \$37.5 million estimated total cost.

**EXTERNAL/INTERNAL FACTORS:**

This is a continuation of the visitors center and interpretive development capital project at this significant historic resource that tells the story of the Texas African American struggle for freedom in the Antebellum period of Texas history and their influence in the economic and cultural development of the state. This visitors center, when completed, will be the only historic location in Texas that presents the story of the Southern, pre-Civil War agribusiness economy.

**PCLS TRACKING KEY:**

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

**CONTRACT DESCRIPTION :**

The THC would procure construction services to build the Levi Jordan Plantation State Historic Site visitors center over 4-5 years.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Deferred Maintenance <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> 01-01-01 Property Rehabilitation/Preservation Technical Assistance 01-01-04 Operation and Maintenance of Historic Sites		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	150,000	150,000
5000	CAPITAL EXPENDITURES	3,897,783	3,188,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,047,783</b>	<b>\$3,338,800</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,047,783	3,338,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,047,783</b>	<b>\$3,338,800</b>

**DESCRIPTION / JUSTIFICATION:**

Funds are needed for deferred maintenance projects at state historic sites and at the Austin Capitol complex. Current estimates indicate that these important state-owned assets managed by the Commission have needs in excess of \$90 million. The request for the coming biennium will cover a fraction of those needs, based on a detailed prioritization, taking into consideration life/safety and ADA requirements. Projects will include the dam's spillway and race repairs at Landmark Inn in Castroville, structural repairs and restoration at Varner-Hogg Plantation in West Columbia, roofing and ruins stabilization projects at several historic sites across the state, adobe repairs at Magoffin Home in El Paso, a storm shelter at Caddo Mounds near Alto, and several security-related repairs at San Jacinto, including replacement of the elevator in the tower and the installation of safety railings. This funding request also includes structural and HVAC repairs at the state-owned historic Carrington-Covert House, Christianson Leberman, and El Rose buildings in Austin, which house several of the THC's key programs and services.

**EXTERNAL/INTERNAL FACTORS:**

Continued delays addressing deferred maintenance needs risks severe degradation of priceless historic structures and would result in additional significant future costs to address progressive deterioration.

**PCLS TRACKING KEY:**

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

**CONTRACT DESCRIPTION :**

The THC would procure services from architectural and engineer design firms and construction companies to address all deferred maintenance projects requested in the 2022-23 biennium for multiple projects over 1-3 years.



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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**Item Name:** Courthouse Grant Program  
**Item Priority:** 5  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 01-01-03 Courthouse Preservation Assistance

**OBJECTS OF EXPENSE:**

4000	GRANTS	25,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

This request matches the Economic Stabilization Funds appropriated during the 86th Legislative Session and would cover 3-4 full restorations and some emergency and planning projects. The Texas Historic Courthouse Preservation Program has funded 73 full restorations. These projects are major investments in the Texas economy, and have created more than 11,800 jobs since the program began. Historic courthouses help to support local tourism efforts, house important state functions, and attract commercial development into the downtown area. Although these projects are very important to urban Texas, they are most significant when carried out in rural communities, where restoration of the courthouse might be the biggest construction project since the courthouse was originally built. Demand for these funds continues to be very competitive, with applications totaling more than \$110 million for the \$25 million available in the current biennium. Delaying these projects will increase their cost due to escalation in the cost of labor and materials. Carrying them out now will help to infuse money into the state's economy in a way that has lasting and tangible future benefits.

**EXTERNAL/INTERNAL FACTORS:**

The program is extremely popular across the state, with close to 150 counties participating. In addition to the 73 historic courthouses that have received full restoration funding, 30 more have received partial funding for planning or emergency projects. Seventy-three courthouses still need full restoration funding through matching grants to ensure that these communities realize the economic and cultural benefits these buildings can provide. Forty-three participating counties have not received any funding to date. Project costs continue to escalate as counties await necessary funding to make the needed deferred maintenance renovations.

**PCLS TRACKING KEY:**

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

The Texas Historic Courthouse Deferred Maintenance Grants (\$25 million per biennium) would be on-going until all eligible county courthouses have the necessary electrical, plumbing, health, and safety care to meet current code standards.

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

	2024	2025	2026
	\$25,000,000	\$0	\$25,000,000

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

**CONTRACT DESCRIPTION :**

The THC would award grants to county and local governments for full courthouse restoration projects and emergency courthouse repairs during the 2022-23 biennium for the completion of courthouse projects over 3-5 years.

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Agency name:  
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CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Increase Agency FTEs <b>Item Priority:</b> 6 <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> 01-01-04 Operation and Maintenance of Historic Sites 01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,040,000	1,040,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,040,000</b>	<b>\$1,040,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,040,000	1,040,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,040,000</b>	<b>\$1,040,000</b>

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

18.00	18.00
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**DESCRIPTION / JUSTIFICATION:**

This request includes increased FTE authority for five FTEs at the Star of the Republic Museum at Washington-on-the-Brazos State Historic Site.

This also includes five FTEs for the Charles and Mary Ann Goodnight Ranch, a very significant ranching heritage site in the Texas Panhandle that was the home of Charles Goodnight of cattle-trail fame. The ranch was gifted to the Commission by the Armstrong County Museum effective June 1, 2020, and these positions are needed to staff and maintain the property, which includes a visitors' center, historic house museum, several outbuildings, and a small buffalo herd.

Two FTEs are included in this request to assist the agency in expanding capacity for retail sales at historic sites and online, and to hire a development professional to focus on post-COVID-19 fundraising efforts to raise funds to match or replace state funds on agency projects, primarily consisting of state historic sites. The development professional would build the Friends of the THC's annual fund program, and identify and cultivate corporate partnerships, returning much more to the agency than their cost as an employee.

Three FTEs are included to support Levi Jordan Plantation State Historic Site, where the agency is currently constructing a small lab and education center to support ongoing archeological investigations. This will be the site of a major visitors' center/museum telling the compelling history of African American contributions to Texas history.

Two FTEs are requested to support the agency's historic cemetery preservation program, with attention to be given to cemeteries associated with African American freedom colonies and cemeteries where enslaved Texans are buried.

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One FTE is requested to provide necessary IT support for operations at the National Museum of the Pacific War in Fredericksburg. This position will support the significant increase in digital education services provided to schools in Texas and nationally.

**EXTERNAL/INTERNAL FACTORS:**

Operation of the Star of the Republic Museum was transferred to the Commission from Blinn College—however, the transfer failed to include several part-time FTEs of Blinn. With the resolution of a technical budget correction addressed in Exceptional Item # 13, these positions will be fully funded. Over the course of the previous biennium, the agency added the Charles and Mary Ann Goodnight Ranch as a new state historic site. The plan at Levi Jordan Plantation State Historic Site continues to evolve and the site will begin receiving visitors in the 2022-23 biennium. The exhibits and security system at the National Museum of the Pacific War have become more complex with technology upgrades, and additional expertise in managing these new systems is required. The Historic Sites Division is developing a retail plan and website store, and additional retail support is required to manage the anticipated growth in agency retail revenues to support operations.

**PCLS TRACKING KEY:**

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

This exceptional item funding for 18 additional FTEs would provide ongoing support to the historic sites' visitor experience and provide continued support for agency programs and initiatives beyond the 2022-23 biennium.

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

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$1,040,000	\$1,040,000	\$1,040,000

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CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Caddo Mounds State Historic Site Education Center <b>Item Priority:</b> 7 <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	0	1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$1,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

More than 1,200 years ago, a group of Caddo Indians known as the Hasinai built a village 26 miles west of present-day Nacogdoches. The site was the southwestern-most ceremonial center for the great Mound Builder culture. Today, three earthen mounds still rise from the lush Pineywoods landscape, where visitors discover the everyday life and history of this ancient civilization. In spring 2019, a tornado destroyed the visitors center/museum at this site during a very important cultural festival. Many were injured, and one visitor lost her life. The Legislature responded quickly, enabling the THC to replace the facility with one similar in size and function, which is now under construction. Plans had already been in the works for development of an adjacent building that would provide an expanded area for educational programming. Visitors could experience traditional Caddo culture, learn Native American crafts, participate in dance activities, and learn more about the tribe as a living culture in today's world. The total project cost is \$2.5 million, with the balance to be raised in private funds.

**EXTERNAL/INTERNAL FACTORS:**

The THC received \$2.5 million in the 86th Legislative Session to rebuild the visitors center, located outside Alto, TX, that was destroyed in April 2019 by a tornado. This exceptional item request continues the project funded during the 86th Legislature. The Caddo Nation has been invited to participate in the planning and design phases of the construction of the visitors' center and education center.

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

**CONTRACT DESCRIPTION :**

The THC would procure services from an architectural and engineer design firm and construction companies to design and build the Caddo Mounds State Historic Site education center over 3-4 years.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Agency Website Technology Upgrade <b>Item Priority:</b> 8 <b>IT Component:</b> Yes <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> 02-01-01 Central Administration		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	200,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The agency's website is an essential source for regulatory guidance, history education, and community engagement, receiving more than one million unique visitors since Sept. 1, 2019, with a 16% increase in visitors over March–July 2020. Funding would allow the software and web platform to be upgraded to the current software version, avoiding the need for a much costlier website redesign and reimplementation.

**EXTERNAL/INTERNAL FACTORS:**

Cloud-hosted software that maintains the website will not be vendor-supported for security patches and compatibility after November 2021, requiring transition to a new, vendor - supported platform.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The THC will contract with an IT vendor to upgrade software and the website platform.

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

NEW

**STATUS:**

N/A.

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**OUTCOMES:**

Cloud-hosted software that maintains the website will not be vendor-supported for security patches and compatibility after November 2021, requiring transition to a new, vendor - supported platform.

**OUTPUTS:**

Success of the project will be measured by completion of the transition to the new agency platform with vendor supported security patches and compatibility resolution.

**TYPE OF PROJECT**

Software as a Service

**ALTERNATIVE ANALYSIS**

The current website platform will not be supported after November 2021. Full funding in the 2022-23 biennium is necessary to ensure the website transitions to a new, supported platform, eliminating service disruption.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**CONTRACT DESCRIPTION :**

The THC would contract with an IT vendor to transition the website to a new platform and provide security and compatibility upgrades and support for the future website within one year.



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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Curatorial Facility Construction <b>Item Priority:</b> 9 <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	4,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,500,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,500,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

In 2007, the Texas Legislature approved the transfer of 18 state historic sites from the Texas Parks and Wildlife Department to the THC. This transfer brought into the THC's direct care extensive state held-in-trust archeological, archival, and historic furnishings and collections. To accommodate these collections, a 10,000-square-foot warehouse space in north-central Austin was leased, and modified to create appropriate environments for the various materials, which include letters signed by President Eisenhower and Jefferson Davis, vintage firearms, family portraits, furnishings, and archeological collections associated with several West Texas forts. Since that time, due to the addition of 14 more state historic sites with their associated collections, demand for additional space has increased.

The THC's storage facility is at capacity with an approximate inventory value of \$25 million. The agency anticipates the need to provide a safe repository for collections associated with the shipwreck, La Belle, valued at \$25 million. They are currently stored just a short distance from the Gulf of Mexico, providing high risk of loss or damage in the event of another hurricane. The state's lease on the current facility will expire June 30, 2023.

**EXTERNAL/INTERNAL FACTORS:**

Expanding into adjacent leased property would cost approximately \$4 million to modify and furnish the expanded space and maintain the lease over the next decade. A new curatorial facility could be constructed, potentially on state-owned property in Austin.

Construction of a joint curatorial facility that could also serve other state agencies was considered as part of the THC's Sunset report in 2019, but no Legislative Recommendations were approved to fund and implement the plan as presented at that time. The THC remains very willing to work with other agencies to make this project a reality at the lowest possible cost. This would also present an opportunity to consolidate all statewide collections across state agencies under stewardship and management of a single agency, reducing overall statewide curatorial costs incurred by the THC, the Texas Parks and Wildlife Department, the State Preservation Board, and the Texas State

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Library and Archives Commission.  
If valued on the open market, collections currently stored at the THC's Austin facility combined with La Belle and other shipwreck collections would be worth approximately \$50 million.

**PCLS TRACKING KEY:**

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

**CONTRACT DESCRIPTION :**

The THC would procure services from an architectural and engineer design firm and construction companies to design and build the new curatorial facility over 4-5 years.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Computer Refresh Increase <b>Item Priority:</b> 10 <b>IT Component:</b> Yes <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	20,000	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,000</b>	<b>\$20,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	20,000	20,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,000</b>	<b>\$20,000</b>

**DESCRIPTION / JUSTIFICATION:**

The addition of historic sites transferred from the Texas Parks and Wildlife Department and operation of the Star of the Republic Museum from Blinn College increased the overall IT equipment footprint for the THC, adding additional IT planned replacement costs to the agency budget in future biennia. This request will allow the THC to incorporate the aging and outdated equipment that was received in the transfer of state historic sites from the Texas Parks and Wildlife Department and Blinn College into the THC's 4-year refresh rotation.

**EXTERNAL/INTERNAL FACTORS:**

Recent experience with teleworking and providing online educational resources to teachers and other customers made it clear that the agency cannot maintain essential services without a properly working and maintained technology infrastructure. The THC abides by the Department of Information Resources' recommended guidelines of a 4-year cycle for Personal Computer Refresh and replacement.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The THC will incorporate additional computer procurements into the agency's 4-year computer refresh plan to address agency growth due to the addition of 10 new historic sites during the 2020-21 biennium.

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

CURRENT

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**Historical Commission**

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**STATUS:**

The THC currently has capital authority of \$75,000 per fiscal year as part of the agency 4-year computer refresh plan. Additional one-time funds have been utilized in the 2020-21 biennium to address replacement of aging computers received from the transfer of, and acquisition of new historic sites.

**OUTCOMES:**

Because of constantly changing capabilities of IT equipment and the more sophisticated software utilized in agency operations, keeping equipment upgraded on a predictable basis is critical in meeting the needs of Texas. Additional IT equipment was acquired during the transfer of 8 historic sites from the Texas Parks and Wildlife Department, the transfer of operations at the Star of the Republic Museum from Blinn College, and acquisition of the Charles and Mary Ann Goodnight Ranch.

**OUTPUTS:**

N/A.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

The THC is requesting 25% of the total estimated replacement costs each fiscal year for IT equipment replacement for transferred and new historic sites. Reduced or delayed funding would increase outyear costs for IT refresh and decrease the level of service provided to historic site visitors.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$93,750	\$93,750	\$95,000	\$95,000	\$95,000	\$95,000	\$95,000	\$662,500

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

The THC would procure new IT equipment as part of its 4-year refresh plan, requiring a permanent increase in agency funding to replace equipment at new sites transitioned to the THC in the 2020-21 biennium.

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

	<u>2024</u>	<u>2025</u>	<u>2026</u>
	\$20,000	\$20,000	\$20,000

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

**CONTRACT DESCRIPTION :**

The THC would procure additional IT equipment as part of the agency's annual procurement for equipment already included in the agency's base request, contracted under terms of one year or less.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> San Jacinto Battleground State Historic Site Visitors Center <b>Item Priority:</b> 11 <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	0	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$2,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

San Jacinto is the most significant site in Texas history. It is where Texans won the battle for independence. The site has seen little improvement to the museum since construction of the obelisk with its reflecting pond in 1939. Funds would be used for professional services to design an addition to the museum to expand program and exhibit space, as well as to address the renovation needs of the museum currently housed in the base of the tower. When completed, the museums at the Alamo and San Jacinto will bookend many other significant historic sites associated with the Texas Revolution, such as San Felipe de Austin, Washington-on-the-Brazos, and Presidio La Bahía, and will inspire visitors to travel the state to experience the full story of Texas' fight for freedom. The estimated total cost of the new visitors center/museum is \$40 million.

**EXTERNAL/INTERNAL FACTORS:**

The initial funding requested will begin the design and planning phase, with an architectural/engineering firm to detail the design plans for the museum and its exhibits while working to incorporate the design within the landscape of San Jacinto Battleground State Historic Site.

**PCLS TRACKING KEY:**

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

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Agency name:  
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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**CONTRACT DESCRIPTION :**

The THC would procure services from an architectural and engineer design firm to design the San Jacinto Battleground State Historic Site visitors center and museum over 2-3 years.

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Agency name:  
**Historical Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> National Museum of the Pacific War Capital Upgrades <b>Item Priority:</b> 12 <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	5,100,000	5,100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>5,100,000</b>	<b>5,100,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,100,000	5,100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>5,100,000</b>	<b>5,100,000</b>

**DESCRIPTION / JUSTIFICATION:**

The award-winning National Museum of the Pacific War continues to attract thousands of visitors annually. Having achieved accreditation with the American Alliance of Museums (AAM) and having completed a major update of the Admiral Nimitz gallery in the historic hotel building, it is now time to update the exhibits in the Bush Gallery to address the needs of the new millennium. Plans will significantly enhance the exhibit's educational value and reach a wider, more diverse audience while implementing the AAM's recommendations for "Museums of the Future."

**EXTERNAL/INTERNAL FACTORS:**

Modifications are necessary to modernize the gallery, introduce new narratives to the Pacific War storyline to expand and diversify the interpretation to lesser untold stories, update the visitor experience, and refresh exhibits reaching the end of their 10-12 years lifespan.

**PCLS TRACKING KEY:**

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



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**CODE DESCRIPTION**

**Excp 2022**

**Excp 2023**

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**CONTRACT DESCRIPTION :**

The THC would coordinate procurement functions with the Admiral Nimitz Foundation for architectural and design services and constructions services to upgrade the Bush Gallery at the National Museum of the Pacific War in Fredericksburg, Texas. This project would require multiple contracts over 3-4 years.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Star of the Republic Museum Operations Technical Correction <b>Item Priority:</b> 13 <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> 01-01-04 Operation and Maintenance of Historic Sites		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	136,800	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$136,800</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	136,800	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$136,800</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

As part of the transfer of operations for the Star of the Republic Museum from Blinn College to the THC, the agency received partial funding of \$273,600 for operations from January 2020 through August 2020. Funding increased to the full amount of \$410,400 in 2021. This item addresses the additional funding required to operate the Star of the Republic Museum and addresses the difference between the annualized operating amount and the final base general revenue budget numbers, which reflect the partial year funding in fiscal year 2020.

**EXTERNAL/INTERNAL FACTORS:**

Senate Bill 2309, 86th Legislature, Regular Session, transferred operations of the Star of the Republic Museum from Blinn College to the THC, with the related funding and 4 FTEs. The annualized transfer of \$410,400 was not reflected as part of the base General Revenue and should become part of the THC base moving forward with the accompanying reduction of the Blinn College base appropriation.

**PCLS TRACKING KEY:**

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

This exceptional item is a technical request that would permanently transfer appropriations from Blinn College to the THC for operations at the Star of the Republic Museum , transferred January 1, 2020.

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

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$136,800	\$0	\$136,800

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Agency name:  
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CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> TxDOT Maintenance <b>Item Priority:</b> 14 <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:**

5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

6	State Highway Fund	500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

TxDOT Rider Revision Request. The Texas Department of Transportation (TxDOT) currently expends no more than \$500,000 each biennium to construct and maintain roads in state historic sites administered by the THC. During the 86th Legislative Session, 8 state historic sites were transferred from the Texas Parks and Wildlife Department to the THC, which included a significant increase in the footprint of paved property. Additional funding is necessary to address the maintenance and repair of roads and parking lots within the additional 8 historic sites. The THC is submitting this request to add additional funds to TxDOT's General Appropriations Act Bill Pattern for the 87th Legislative session and amend the TxDOT Rider 21.

**EXTERNAL/INTERNAL FACTORS:**

TxDOT modified rider per exceptional item request:

21. Road Construction and Maintenance at State Facilities. Out of funds appropriated above, the Department of Transportation shall:  
 d. expend no more than \$1,000,000 for the biennium to construct and maintain roads in state historic sites administered by the Texas Historical Commission.

**PCLS TRACKING KEY:**

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

The THC is requesting this item as an addition to TxDOT Rider 21 for road and parking lot maintenance at historic sites transferred to the THC in the 2020-21 biennium.

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

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$500,000	\$0	\$500,000

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

**CONTRACT DESCRIPTION :**

This item would be added to the TxDOT bill pattern and used to contract for road and parking lot maintenance at the THC's 32 historic sites.

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Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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<b>Item Name:</b>	Mission Socorro Archeological Site		
<b>Item Priority:</b>	15		
<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>	01-01-02 Archeological Protection through Reviews, Outreach & Other Programs		

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	750,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	750,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The Mission Socorro archeological site is believed to be the original site of the first Spanish mission built in Texas. This extremely significant archeological site is surrounded by residential development. The THC has acquired 10 acres of this 20-acre site, but the balance of the site is listed for sale. An insensitive new private owner could destroy this highly endangered site.

**EXTERNAL/INTERNAL FACTORS:**

A state appropriation would be matched by private fundraising, providing enough to acquire and secure the site, as well as to provide interpretive kiosks and other educational opportunities at a total cost of \$1.5 million.

**PCLS TRACKING KEY:**

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

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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**CONTRACT DESCRIPTION :**

The THC would procure the remaining 10 acres of a 20-acre site from the current owner of the property within one year. The contract term would be one year or less.

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	<b>Item Name:</b> History Museum Grant Program <b>Item Priority:</b> 16 <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> 01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
4000	GRANTS	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$660,000</b>	<b>\$660,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	660,000	660,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$660,000</b>	<b>\$660,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

Before the COVID-19 pandemic, Texas boasted no fewer than 977 history museums. More than half have associated historic buildings, and the vast majority have miniscule operating budgets, yet they are important contributors to local economies. One study determined that heritage travelers spend only 7% of their daily expenditures at the facility they are visiting. The 93% balance is spent with local restaurants, retail establishments, lodging facilities, gas stations and grocery stores. As Time Magazine recently reported, "Museums exert an enormous economic impact: in an ordinary year, more people go to them than to major-league sports and theme parks combined. Annually, they contribute \$50 billion to the U.S. economy, boast more than 726,000 jobs, and generate \$12 billion in tax revenue. Small museums are a key part of that equation. About 70% of U.S. museums and related organizations are history-focused; per the American Association for State and Local History, about a quarter of the roughly 25,000 history organizations in the U.S. operate on less than \$50,000 annually." Consequently, history museums frequently require financial support from their communities.

This budget item would create a competitive grant program to provide limited support for history museums. Project areas would include general operational assistance, development planning, facilities maintenance, program support, necessary equipment, collections care, exhibits, and capacity-building. Modeled after the agency's very successful Texas Preservation Trust Fund grant program, the THC believes this provides an opportunity to assist culturally significant historic places that might otherwise be lost forever.

**EXTERNAL/INTERNAL FACTORS:**

History museums frequently require financial support from their communities. Nationally, visitation to these museums was increasing at a significant rate prior to the pandemic. Now, the American Alliance of Museums estimates that as many as 1/3 of the nation's museums will remain closed. Those with the ability to reopen will rely more than ever on support from their communities, which are already suffering from pandemic-related impacts.



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

To maintain the viability of museums in Texas communities, the THC would continue providing and administering these important grants beyond the 2022-23 biennium, requiring 2 FTEs and funding for grants to local community museums.

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

	2024	2025	2026
	\$660,000	\$660,000	\$660,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 75.80%

**CONTRACT DESCRIPTION :**

The THC would provide grants to small museums throughout Texas on an annual basis, with anticipated grant periods of 1-2 years.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Regulatory Program Timeline Improvements <b>Item Priority:</b> 17 <b>IT Component:</b> Yes <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> 01-01-02 Archeological Protection through Reviews, Outreach & Other Programs		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	290,000	375,000
2009	OTHER OPERATING EXPENSE	85,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$375,000</b>	<b>\$375,000</b>

<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	375,000	375,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$375,000</b>	<b>\$375,000</b>

**DESCRIPTION / JUSTIFICATION:**

This request would enable the agency to make significant improvements to eTrac, an agency-developed system that connects project proponents with THC staff for location information on thousands of historic places across the state. It would also expand the amount of information available to project planners through the THC's Texas Historic Sites Atlas by supporting digitization of more legacy data, with the result of speeding up project review time, which would save public funds for use on the projects themselves.

**EXTERNAL/INTERNAL FACTORS:**

The THC is the official State Historic Preservation Office under federal law and holds regulatory authority under state law. These regulatory processes begin with the identification of historic resources in any proposed project area. The more information available before a project is identified, the faster the approval process. Over the past 20 years, the Commission has created an online Atlas that provides locational information on thousands of historic places across the state; adopted eTrac, an online system connecting project proponents with THC staff, allowing digital project submission and automatic responses; and began the process of digitizing legacy data to enrich the content of the Atlas.

Although the Commission maintains a very fast turn-around on all regulatory reviews, agency staff continue to hear requests from customers to fast-track these reviews even more. Also, eTrac works well for federal reviews, but still requires some work before it can be as effective with state reviews.

**PCLS TRACKING KEY:**

N/A

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Agency name:  
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CODE	DESCRIPTION	Excp 2022	Excp 2023
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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The THC would require IT consultants to design and code improvements to the current system and digitize legacy information to improve the performance and data available for federal and state reviewers to easily access information necessary for the regulatory review program.

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

NEW

**STATUS:**

N/A.

**OUTCOMES:**

This project would improve the functionality of the eTrac system, making information easily accessible to federal and state regulatory program reviewers. Improvements to the system would increase the accuracy of information reviewed and improve the efficiency of these reviews, decreasing review times, and increasing the time and resources dedicated to customer projects.

**OUTPUTS:**

The THC would review the upgrades and implementation of the project to ensure expectations delivered during the design phase of the project meet requirements of federal and state regulatory review staff to improve review times by updating the application interface and data accessibility.

**TYPE OF PROJECT**

Enterprise Management / Architecture / Performance

**ALTERNATIVE ANALYSIS**

The THC's goal after completing this project is to improve the time currently taken to review federal and state project reviews for critical infrastructure and construction projects throughout Texas. The project consists of three phases: design, coding, and testing/deployment. The THC would schedule design in the first year, coding and equipment acquisition in the second year, and complete testing and deployment in the third year of the project. Completing the project over multiple biennia would delay deployment of additional resources necessary to meet customer demands for faster review times.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$375,000	\$375,000	\$0	\$0	\$0	\$750,000

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$219,450	\$383,519	\$147,031	\$0	\$0	\$750,000

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<b>FTE</b>								
		<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

**CONTRACT DESCRIPTION :**

The THC would procure services to design, code, test and implement upgrades to the eTrac system over approximately 2-3 years.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Heritage Tourism Publications <b>Item Priority:</b> 18 <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> 01-02-01 Technical Assistance for Heritage Development/Economic Revitalization		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	850,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$850,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	850,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$850,000</b>	<b>\$500,000</b>

**DESCRIPTION / JUSTIFICATION:**

The THC has created two brochures in its cultural-heritage travel series: one on historic sites related to African American history, and another on destinations related to Hispanic heritage. These very popular publications are available in print or digital form, and the Hispanic heritage brochure is also available in Spanish. Texas' diverse heritage is represented by many cultures, and the series is incomplete. This item would allow the agency to develop the next brochure in the series, focusing on Native Americans in Texas; refresh and update the statewide Texas Heritage Travel Guide from 2015; and to reprint the African Americans in Texas travel guide, which will become out of print during the biennium.

These brochures help to move visitors into every corner of the state, with significant financial benefits to both urban and rural Texans.

**EXTERNAL/INTERNAL FACTORS:**

The THC has distributed nearly 10 million travel guides since 1998. Consumer surveys show that 87% of recipients hang onto these guides and often continue to use them for travel planning over multiple years and multiple trips. As an example, the African Americans in Texas Travel Guide has undergone four reprints with an approximate distribution of 825,000 copies.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
TIME: 5:32:01PM

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Agency code: 808

Agency name:  
**Historical Commission**

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CODE	DESCRIPTION	Excp 2022	Excp 2023
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

The THC would procure services to develop a brochure focusing on Native Americans in Texas, refresh and update the Texas Heritage Travel Guide, and reprint the African Americans in Texas travel guide. These projects would require multiple contracts with terms of 1-2 years.

**4.A. Exceptional Item Request Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:01PM

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Restoration of 5% Reduction to THGC Base <b>Item Priority:</b> 19 <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> 01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	16,650	16,650
2009	OTHER OPERATING EXPENSE	16,651	16,651
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,301</b>	<b>\$33,301</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	33,301	33,301
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,301</b>	<b>\$33,301</b>

**DESCRIPTION / JUSTIFICATION:**

Funding is requested to restore base funding to 2020-21 levels for the 2022-23 biennium. This funding is required for the Texas Holocaust and Genocide Commission (THGC) to maintain contracted services in order to fulfill the mission to bring awareness of Holocaust and genocides to Texas students, educators and the general public. The THGC relies on contracted services with universities, museums, and other educational entities to maximize outreach throughout the states. These services include research and creation of educational materials; including graphics, videos, online resources, and oral testimonies of survivors of the Holocaust, Texas Liberators, and other modern genocide survivors. A reduction in this critical funding diminishes the Commission's ability to provide the necessary educational resources for the citizens of Texas.

**EXTERNAL/INTERNAL FACTORS:**

The world is seeing an escalation of violence, a rise in white supremacy, a record number of anti-Semitic incidents, and fear of "other," which is becoming commonplace in Texas. As a response, the Commission's work is even more essential as staff redouble efforts to educate all Texans about the Holocaust and the history of genocides to curb the rise of these activities. Additionally, COVID has changed the traditional education model and it is unclear the greater impact that this pandemic will have in teaching the Holocaust and genocides in classrooms and campuses throughout the State. Restoring these funds would allow the Commission to have the adequate resources to continue to educate Texas citizens, and specifically allows the Commission to carry out Senate Bill 1828, which instructs the Texas Holocaust and Genocide Commission to develop and approve materials for the statewide Holocaust Remembrance Day each year. Without the restoration of these funds, the people of Texas will be negatively impacted, causing a strain on Holocaust and genocide education in the future.

**PCLS TRACKING KEY:**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2022</b>	<b>Excp 2023</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Restoration of the THGC's base appropriations due to 5% budget reductions would continue as part of the base request every biennium to continue research and creation of educational materials; including graphics, videos, online resources, and oral testimonies of survivors of the Holocaust, Texas Liberators, and other modern genocide survivors.

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

	<b>2024</b>	<b>2025</b>	<b>2026</b>
	\$33,301	\$33,301	\$33,301

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

**CONTRACT DESCRIPTION :**

The THGC would procure annual services to fulfill the mission to bring awareness of Holocaust and genocides to Texas students , educators, and the general public. Contracts for these services would continue for approximately 1-2 years.



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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to Agency Base			
<b>Allocation to Strategy:</b> 1-1-1 Property Rehabilitation/Preservation Technical Assistance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	31,600	31,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,600</b>	<b>\$31,600</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	31,600	31,600
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$31,600</b>	<b>\$31,600</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.6	0.6

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to Agency Base			
<b>Allocation to Strategy:</b> 1-1-2 Archeological Protection through Reviews, Outreach & Other Programs			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	25,200	25,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,200</b>	<b>\$25,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	25,200	25,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,200</b>	<b>\$25,200</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.5	0.5

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to Agency Base			
<b>Allocation to Strategy:</b> 1-1-3 Courthouse Preservation Assistance			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	32,601	32,601
2005	TRAVEL	4,600	4,600
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,201</b>	<b>\$37,201</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	37,201	37,201
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$37,201</b>	<b>\$37,201</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.6	0.6

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Restoration of 5% Reduction to Agency Base	
<b>Allocation to Strategy:</b>		1-1-4	Operation and Maintenance of Historic Sites
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	333,963	333,963
2009	OTHER OPERATING EXPENSE	1,056,285	266,574
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,390,248</b>	<b>\$600,537</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,020,247	260,296
8150	SPORT GDS SALE TX TRNSF TO FND 5139	370,001	340,241
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,390,248</b>	<b>\$600,537</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.4	7.4

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Restoration of 5% Reduction to Agency Base	
<b>Allocation to Strategy:</b>		1-1-5 Provide Financial Assistance through the Preservation Trust Fund	
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	0	248,625
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$248,625</b>
<b>METHOD OF FINANCING:</b>			
664	Tx Preservation Trust Acc	0	248,625
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$248,625</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to Agency Base			
<b>Allocation to Strategy:</b> 1-2-1 Technical Assistance for Heritage Development/Economic Revitalization			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	65,435	65,435
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,435</b>	<b>\$65,435</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,435	65,435
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,435</b>	<b>\$65,435</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.2	1.2

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to Agency Base			
<b>Allocation to Strategy:</b> 1-2-2 Texas Heritage Trail Region Assistance			
<b>OUTPUT MEASURES:</b>			
<u>1</u>	# Of Nonprofits Served by Heritage Trail Regions	157.00	157.00
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	9,250	9,250
4000	GRANTS	40,750	40,750
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,000	50,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,000</b>	<b>\$50,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to Agency Base			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	36,000	36,000
2009	OTHER OPERATING EXPENSE	93,189	83,189
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$129,189</b>	<b>\$119,189</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	129,189	119,189
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$129,189</b>	<b>\$119,189</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.7	0.7



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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>	Vehicle Replacements		
<b>Allocation to Strategy:</b>	1-1-4 Operation and Maintenance of Historic Sites		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	668,275	920,210
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$668,275</b>	<b>\$920,210</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	668,275	920,210
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$668,275</b>	<b>\$920,210</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>	Vehicle Replacements		
<b>Allocation to Strategy:</b>	2-1-1 Central Administration		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	232,640	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$232,640</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	232,640	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$232,640</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Levi-Jordan Plantation State Historic Site Visitors Center			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	0	10,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$10,000,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>	Deferred Maintenance		
<b>Allocation to Strategy:</b>	1-1-1 Property Rehabilitation/Preservation Technical Assistance		
<b>OBJECTS OF EXPENSE:</b>			
2009 OTHER OPERATING EXPENSE		150,000	150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>150,000</b>	<b>150,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		150,000	150,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>150,000</b>	<b>150,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Deferred Maintenance			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	3,897,783	3,188,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,897,783</b>	<b>\$3,188,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,897,783	3,188,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,897,783</b>	<b>\$3,188,800</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:02PM

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Courthouse Grant Program			
<b>Allocation to Strategy:</b> 1-1-3 Courthouse Preservation Assistance			
<b>OUTPUT MEASURES:</b>			
	<u>1</u> # Courthouse Preservation Grants Awarded	9.00	0.00
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	25,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	25,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,000,000</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Increase Agency FTEs			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	880,000	880,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$880,000</b>	<b>\$880,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	880,000	880,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$880,000</b>	<b>\$880,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.0	16.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Increase Agency FTEs			
<b>Allocation to Strategy:</b> 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$160,000</b>	<b>\$160,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	160,000	160,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$160,000</b>	<b>\$160,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0



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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Caddo Mounds State Historic Site Education Center			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	0	1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	1,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$1,500,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Agency Website Technology Upgrade			
<b>Allocation to Strategy:</b> 2-1-1 Central Administration			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,000</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Curatorial Facility Construction			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	4,500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,500,000</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Computer Refresh Increase			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	20,000	20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,000</b>	<b>\$20,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	20,000	20,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,000</b>	<b>\$20,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> San Jacinto Battleground State Historic Site Visitors Center			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	0	2,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$2,000,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> National Museum of the Pacific War Capital Upgrades			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	5,100,000	5,100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,100,000</b>	<b>\$5,100,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,100,000	5,100,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,100,000</b>	<b>\$5,100,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Star of the Republic Museum Operations Technical Correction			
<b>Allocation to Strategy:</b> 1-1-4 Operation and Maintenance of Historic Sites			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	136,800	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$136,800</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	136,800	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$136,800</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>	TxDOT Maintenance		
<b>Allocation to Strategy:</b>	1-1-4 Operation and Maintenance of Historic Sites		
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	500,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
6	State Highway Fund	500,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$0</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:02PM

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Mission Socorro Archeological Site			
<b>Allocation to Strategy:</b> 1-1-2 Archeological Protection through Reviews, Outreach & Other Programs			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	750,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$0</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> History Museum Grant Program			
<b>Allocation to Strategy:</b> 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
4000	GRANTS	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$660,000</b>	<b>\$660,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	660,000	660,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$660,000</b>	<b>\$660,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Regulatory Program Timeline Improvements			
<b>Allocation to Strategy:</b> 1-1-2 Archeological Protection through Reviews, Outreach & Other Programs			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	290,000	375,000
2009	OTHER OPERATING EXPENSE	85,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$375,000</b>	<b>\$375,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	375,000	375,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$375,000</b>	<b>\$375,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Heritage Tourism Publications			
<b>Allocation to Strategy:</b> 1-2-1 Technical Assistance for Heritage Development/Economic Revitalization			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	850,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$850,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	850,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$850,000</b>	<b>\$500,000</b>

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

Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b> Restoration of 5% Reduction to THGC Base			
<b>Allocation to Strategy:</b> 1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	16,650	16,650
2009	OTHER OPERATING EXPENSE	16,651	16,651
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,301</b>	<b>\$33,301</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,301	33,301
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,301</b>	<b>\$33,301</b>

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	31,600	31,600
2009 OTHER OPERATING EXPENSE	150,000	150,000
<b>Total, Objects of Expense</b>	<b>\$181,600</b>	<b>\$181,600</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	181,600	181,600
<b>Total, Method of Finance</b>	<b>\$181,600</b>	<b>\$181,600</b>

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

	0.6	0.6
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 5% Reduction to Agency Base

Deferred Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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

Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	25,200	25,200
2001 PROFESSIONAL FEES AND SERVICES	290,000	375,000
2009 OTHER OPERATING EXPENSE	85,000	0
5000 CAPITAL EXPENDITURES	750,000	0
<b>Total, Objects of Expense</b>	<b>\$1,150,200</b>	<b>\$400,200</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,150,200	400,200
<b>Total, Method of Finance</b>	<b>\$1,150,200</b>	<b>\$400,200</b>

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

	0.5	0.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 5% Reduction to Agency Base  
 Mission Socorro Archeological Site  
 Regulatory Program Timeline Improvements

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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 2022</b>	<b>Exp 2023</b>
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**OUTPUT MEASURES:**

<u>1</u> # Courthouse Preservation Grants Awarded	9.00	0.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	32,601	32,601
2005 TRAVEL	4,600	4,600
4000 GRANTS	25,000,000	0
<b>Total, Objects of Expense</b>	<b>\$25,037,201</b>	<b>\$37,201</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	25,037,201	37,201
<b>Total, Method of Finance</b>	<b>\$25,037,201</b>	<b>\$37,201</b>

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

	0.6	0.6
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 5% Reduction to Agency Base

Courthouse Grant Program



**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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>Exp 2022</b>	<b>Exp 2023</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	1,213,963	1,213,963
2009 OTHER OPERATING EXPENSE	1,213,085	286,574
5000 CAPITAL EXPENDITURES	14,666,058	22,709,010
<b>Total, Objects of Expense</b>	<b>\$17,093,106</b>	<b>\$24,209,547</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	16,223,105	23,869,306
6 State Highway Fund	500,000	0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	370,001	340,241
<b>Total, Method of Finance</b>	<b>\$17,093,106</b>	<b>\$24,209,547</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 23.4 23.4

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

- Restoration of 5% Reduction to Agency Base
- Vehicle Replacements
- Levi-Jordan Plantation State Historic Site Visitors Center
- Deferred Maintenance
- Increase Agency FTEs
- Caddo Mounds State Historic Site Education Center
- Curatorial Facility Construction
- Computer Refresh Increase
- San Jacinto Battleground State Historic Site Visitors Center

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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

Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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National Museum of the Pacific War Capital Upgrades

Star of the Republic Museum Operations Technical Correction

TxDOT Maintenance

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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

Service Categories:

STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OUTPUT MEASURES:**

<u>1</u> Number Preservation Trust Fund Grants Awarded	0.00	12.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	0	248,625
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<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$248,625</b>
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**METHOD OF FINANCING:**

664 Tx Preservation Trust Acc	0	248,625
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<b>Total, Method of Finance</b>	<b>\$0</b>	<b>\$248,625</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 5% Reduction to Agency Base

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	65,435	65,435
2009 OTHER OPERATING EXPENSE	850,000	500,000
<b>Total, Objects of Expense</b>	<b>\$915,435</b>	<b>\$565,435</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	915,435	565,435
<b>Total, Method of Finance</b>	<b>\$915,435</b>	<b>\$565,435</b>

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

1.2	1.2
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 5% Reduction to Agency Base

Heritage Tourism Publications

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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: 2 Texas Heritage Trail Region Assistance

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

<b>CODE DESCRIPTION</b>	<b>Exp 2022</b>	<b>Exp 2023</b>
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**OUTPUT MEASURES:**

<b>1</b> # Of Nonprofits Served by Heritage Trail Regions	157.00	157.00
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	9,250	9,250
4000 GRANTS	40,750	40,750
<b>Total, Objects of Expense</b>	<b>\$50,000</b>	<b>\$50,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	50,000	50,000
<b>Total, Method of Finance</b>	<b>\$50,000</b>	<b>\$50,000</b>

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

Restoration of 5% Reduction to Agency Base

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	320,000	320,000
2001 PROFESSIONAL FEES AND SERVICES	16,650	16,650
2009 OTHER OPERATING EXPENSE	16,651	16,651
4000 GRANTS	500,000	500,000
<b>Total, Objects of Expense</b>	<b>\$853,301</b>	<b>\$853,301</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	853,301	853,301
<b>Total, Method of Finance</b>	<b>\$853,301</b>	<b>\$853,301</b>

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

	4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase Agency FTEs

History Museum Grant Program

Restoration of 5% Reduction to THGC Base

**4.C. Exceptional Items Strategy Request**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/14/2020  
**TIME:** 5:32:03PM

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 2022</b>	<b>Exp 2023</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	36,000	36,000
2001 PROFESSIONAL FEES AND SERVICES	200,000	0
2009 OTHER OPERATING EXPENSE	93,189	83,189
5000 CAPITAL EXPENDITURES	232,640	0
<b>Total, Objects of Expense</b>	<b>\$561,829</b>	<b>\$119,189</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	561,829	119,189
<b>Total, Method of Finance</b>	<b>\$561,829</b>	<b>\$119,189</b>

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

	0.7	0.7
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restoration of 5% Reduction to Agency Base  
 Vehicle Replacements  
 Agency Website Technology Upgrade

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**5001 Acquisition of Land and Other Real Property**

*16/16 Mission Socorro Land Acquisition*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	16	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	16	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	\$0	\$0	\$0	\$0
			Informational Subtotal, Category	\$0	\$0	\$0	\$0
			<b>Total, Category</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5002 Construction of Buildings and Facilities**

*2/2 Levi Jordan Plantation Historic Visitors Center*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$856,000	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES		\$1,689	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$51,442	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$1,090,869	\$0	\$0	\$0



**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal OOE, Project 2

\$2,000,000

\$0

\$0

\$0

Subtotal OOE, Project 2

**\$2,000,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

General CA 599 Economic Stabilization Fund

\$2,000,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 2

\$2,000,000

\$0

\$0

\$0

Subtotal TOF, Project 2

**\$2,000,000**

**\$0**

**\$0**

**\$0**

*9/9 Caddo Mounds Visitor Center*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$363,765

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$2,011,235

\$0

\$0

\$0

Capital Subtotal OOE, Project 9

\$2,375,000

\$0

\$0

\$0

Subtotal OOE, Project 9

**\$2,375,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$2,375,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 9

\$2,375,000

\$0

\$0

\$0

Subtotal TOF, Project 9

**\$2,375,000**

**\$0**

**\$0**

**\$0**

*10/10 Caddo Mounds State Historic Site Education Center*

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$1,500,000
	Capital Subtotal OOE, Project	10	\$0	\$0	\$0	\$1,500,000
	Subtotal OOE, Project	10	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$1,500,000
	Capital Subtotal TOF, Project	10	\$0	\$0	\$0	\$1,500,000
	Subtotal TOF, Project	10	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>
<i>12/12 Historic Sites Curatorial Facility</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	12	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	12	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	12	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	12	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME : 5:32:04PM

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

*14/14 San Jacinto Battleground State Historic Site  
 Visitors Center*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$2,000,000
		Capital Subtotal OOE, Project	14	\$0	\$0	\$0	\$2,000,000
		Subtotal OOE, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
		<b>TYPE OF FINANCING</b>					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$2,000,000
			Capital Subtotal TOF, Project	14	\$0	\$0	\$2,000,000
			Subtotal TOF, Project	14	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>
			Capital Subtotal, Category	5002	\$4,375,000	\$0	\$3,500,000
			Informational Subtotal, Category	5002			
			<b>Total, Category</b>	<b>5002</b>	<b>\$4,375,000</b>	<b>\$0</b>	<b>\$3,500,000</b>

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

*3/3 Historic Sites Bond Projects - Unexpended  
 Balances (Proposition 4 and Proposition 8 G.O.  
 Bond Proceeds, 80th Legis.)*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$7	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$2,043,815	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
Capital Subtotal OOE, Project	3		\$2,043,822	\$0	\$0	\$0
Subtotal OOE, Project	3		<b>\$2,043,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 780 Bond Proceed-Gen Obligat			\$2,043,822	\$0	\$0	\$0
Capital Subtotal TOF, Project	3		\$2,043,822	\$0	\$0	\$0
Subtotal TOF, Project	3		<b>\$2,043,822</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>4/4 Historic Sites Deferred Maintenance and Safety Renovations</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General 2001 PROFESSIONAL FEES AND SERVICES			\$194,753	\$0	\$0	\$0
General 2003 CONSUMABLE SUPPLIES			\$3,843	\$0	\$0	\$0
General 2009 OTHER OPERATING EXPENSE			\$1,250,750	\$0	\$0	\$0
General 5000 CAPITAL EXPENDITURES			\$1,136,904	\$0	\$3,897,783	\$3,188,800
Capital Subtotal OOE, Project	4		\$2,586,250	\$0	\$3,897,783	\$3,188,800
Subtotal OOE, Project	4		<b>\$2,586,250</b>	<b>\$0</b>	<b>\$3,897,783</b>	<b>\$3,188,800</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General CA 1 General Revenue Fund			\$0	\$0	\$3,897,783	\$3,188,800
General CA 599 Economic Stabilization Fund			\$2,586,250	\$0	\$0	\$0
Capital Subtotal TOF, Project	4		\$2,586,250	\$0	\$3,897,783	\$3,188,800
Subtotal TOF, Project	4		<b>\$2,586,250</b>	<b>\$0</b>	<b>\$3,897,783</b>	<b>\$3,188,800</b>

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>	
<i>5/5 THC Building Complex Improvements</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	2009	OTHER OPERATING EXPENSE		\$300,000	\$0	\$150,000	\$150,000	
Capital Subtotal OOE, Project				5	\$300,000	\$0	\$150,000	\$150,000
Subtotal OOE, Project				5	<b>\$300,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$0	\$0	\$150,000	\$150,000	
General	CA	599	Economic Stabilization Fund	\$300,000	\$0	\$0	\$0	
Capital Subtotal TOF, Project				5	\$300,000	\$0	\$150,000	\$150,000
Subtotal TOF, Project				5	<b>\$300,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>
<i>6/6 Courthouse Grants</i>								
<b>OBJECTS OF EXPENSE</b>								
<u>Capital</u>								
General	4000	GRANTS		\$26,230,699	\$0	\$0	\$0	
Capital Subtotal OOE, Project				6	\$26,230,699	\$0	\$0	\$0
Subtotal OOE, Project				6	<b>\$26,230,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$271,037	\$0	\$0	\$0	
General	CA	599	Economic Stabilization Fund	\$25,959,662	\$0	\$0	\$0	

**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal TOF, Project 6

\$26,230,699

\$0

\$0

\$0

Subtotal TOF, Project 6

**\$26,230,699**

**\$0**

**\$0**

**\$0**

*7/7 Unexpended balance authority - Courthouse  
 Grants (Proposition 4 G.O. Bond Proceeds, 82nd  
 Legis.)*

**OBJECTS OF EXPENSE**

Capital

General 4000 GRANTS

\$59,842

\$0

\$0

\$0

Capital Subtotal OOE, Project 7

\$59,842

\$0

\$0

\$0

Subtotal OOE, Project 7

**\$59,842**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 780 Bond Proceed-Gen Obligat

\$59,842

\$0

\$0

\$0

Capital Subtotal TOF, Project 7

\$59,842

\$0

\$0

\$0

Subtotal TOF, Project 7

**\$59,842**

**\$0**

**\$0**

**\$0**

*8/8 Unexpended balance authority - Courthouse  
 Grants - 83rd Legislative Session*

**OBJECTS OF EXPENSE**

Capital

General 4000 GRANTS

\$101,903

\$0

\$0

\$0

Capital Subtotal OOE, Project 8

\$101,903

\$0

\$0

\$0

Subtotal OOE, Project 8

**\$101,903**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

**5.A. Capital Budget Project Schedule**  
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Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>				<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<u>Capital</u>							
General	CA	780	Bond Proceed-Gen Obligat	\$101,903	\$0	\$0	\$0
Capital Subtotal TOF, Project				8	\$101,903	\$0	\$0
Subtotal TOF, Project				8	<b>\$101,903</b>	<b>\$0</b>	<b>\$0</b>
<i>15/15 National Museum of the Pacific War Capital Projects</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$2,149,600	\$0	\$0	\$0
Capital Subtotal OOE, Project				15	\$2,149,600	\$0	\$0
Subtotal OOE, Project				15	<b>\$2,149,600</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	599	Economic Stabilization Fund	\$2,149,600	\$0	\$0	\$0
Capital Subtotal TOF, Project				15	\$2,149,600	\$0	\$0
Subtotal TOF, Project				15	<b>\$2,149,600</b>	<b>\$0</b>	<b>\$0</b>
<i>18/18 Mission Dolores State Historic Site renovations</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$53,316	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$452,955	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal OOE, Project 18 \$506,271 \$0 \$0 \$0

Subtotal OOE, Project 18 **\$506,271 \$0 \$0 \$0**

**TYPE OF FINANCING**

Capital

General CA 599 Economic Stabilization Fund \$506,271 \$0 \$0 \$0

Capital Subtotal TOF, Project 18 \$506,271 \$0 \$0 \$0

Subtotal TOF, Project 18 **\$506,271 \$0 \$0 \$0**

Capital Subtotal, Category 5003 \$33,978,387 \$0 \$4,047,783 \$3,338,800

Informational Subtotal, Category 5003

**Total, Category 5003 \$33,978,387 \$0 \$4,047,783 \$3,338,800**

**5005 Acquisition of Information Resource Technologies**

*11/11 Agency Website Technology Upgrade*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$200,000 \$0

Capital Subtotal OOE, Project 11 \$0 \$0 \$200,000 \$0

Subtotal OOE, Project 11 **\$0 \$0 \$200,000 \$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund \$0 \$0 \$200,000 \$0

Capital Subtotal TOF, Project 11 \$0 \$0 \$200,000 \$0



**5.A. Capital Budget Project Schedule**  
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DATE: **9/14/2020**  
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Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Subtotal TOF, Project 11

**\$0**

**\$0**

**\$200,000**

**\$0**

*13/13 Computer Replacement*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$93,750

\$93,750

\$95,000

\$95,000

Capital Subtotal OOE, Project 13

\$93,750

\$93,750

\$95,000

\$95,000

Subtotal OOE, Project 13

**\$93,750**

**\$93,750**

**\$95,000**

**\$95,000**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$37,500

\$37,500

\$50,169

\$50,169

General CA 8118 Sporting Goods Sales Tax

\$37,500

\$0

\$0

\$0

General CA 8150 SPORT GDS SALE TX TRNSF TO FND 5135

\$18,750

\$56,250

\$44,831

\$44,831

Capital Subtotal TOF, Project 13

\$93,750

\$93,750

\$95,000

\$95,000

Subtotal TOF, Project 13

**\$93,750**

**\$93,750**

**\$95,000**

**\$95,000**

*17/17 Regulatory Program Timeline Improvements*

**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 17

\$0

\$0

\$0

\$0

Subtotal OOE, Project 17

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

**5.A. Capital Budget Project Schedule**  
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 TIME : **5:32:04PM**

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name		Project Sequence/Project Id/ Name	Est 2020	Bud 2021	BL 2022	BL 2023
OOE / TOF / MOF CODE						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 17	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 17	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		Capital Subtotal, Category 5005	\$93,750	\$93,750	\$295,000	\$95,000
		Informational Subtotal, Category 5005				
		<b>Total, Category 5005</b>	<b>\$93,750</b>	<b>\$93,750</b>	<b>\$295,000</b>	<b>\$95,000</b>
<b>5006 Transportation Items</b>						
<i>1/1 THC Austin Headquarters and Historic Site</i>						
<i>Vehicle Replacement</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$370,778	\$0	\$547,471	\$0
		Capital Subtotal OOE, Project 1	\$370,778	\$0	\$547,471	\$0
		Subtotal OOE, Project 1	<b>\$370,778</b>	<b>\$0</b>	<b>\$547,471</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$370,778	\$0	\$547,471	\$0
		Capital Subtotal TOF, Project 1	\$370,778	\$0	\$547,471	\$0
		Subtotal TOF, Project 1	<b>\$370,778</b>	<b>\$0</b>	<b>\$547,471</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
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Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal, Category 5006

\$370,778

\$0

\$547,471

\$0

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$370,778**

**\$0**

**\$547,471**

**\$0**

**7000 Data Center Consolidation**

*20/20 Department of Information Resources - Data  
 Center Services - Office 365*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$59,270

\$59,316

\$94,342

\$94,706

Capital Subtotal OOE, Project 20

\$59,270

\$59,316

\$94,342

\$94,706

Subtotal OOE, Project 20

**\$59,270**

**\$59,316**

**\$94,342**

**\$94,706**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$23,808

\$23,808

\$37,949

\$38,095

General CA 8118 Sporting Goods Sales Tax

\$31,500

\$0

\$0

\$0

General CA 8150 SPORT GDS SALE TX TRNSF TO FND 5135

\$3,962

\$35,508

\$56,393

\$56,611

Capital Subtotal TOF, Project 20

\$59,270

\$59,316

\$94,342

\$94,706

Subtotal TOF, Project 20

**\$59,270**

**\$59,316**

**\$94,342**

**\$94,706**

Capital Subtotal, Category 7000

\$59,270

\$59,316

\$94,342

\$94,706

Informational Subtotal, Category 7000

**Total, Category 7000**

**\$59,270**

**\$59,316**

**\$94,342**

**\$94,706**

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

**5.A. Capital Budget Project Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/14/2020**  
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Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

*19/19 Centralized Accounting and  
 Payroll/Personnel System (CAPPS) - Human  
 Resources and Payroll*

**OBJECTS OF EXPENSE**

Capital

General	1001	SALARIES AND WAGES	\$46,395	\$63,000	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$293	\$2,145	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$17,303	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$10,944	\$3,065	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$12,095	\$0	\$0	\$0

Capital Subtotal OOE, Project	19		\$87,030	\$68,210	\$0	\$0
Subtotal OOE, Project	19		<b>\$87,030</b>	<b>\$68,210</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$87,030	\$68,210	\$0	\$0
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Capital Subtotal TOF, Project	19		\$87,030	\$68,210	\$0	\$0
Subtotal TOF, Project	19		<b>\$87,030</b>	<b>\$68,210</b>	<b>\$0</b>	<b>\$0</b>

Capital Subtotal, Category	8000		\$87,030	\$68,210	\$0	\$0
Informational Subtotal, Category	8000					
<b>Total, Category</b>	<b>8000</b>		<b>\$87,030</b>	<b>\$68,210</b>	<b>\$0</b>	<b>\$0</b>

<b>AGENCY TOTAL -CAPITAL</b>			<b>\$38,964,215</b>	<b>\$221,276</b>	<b>\$4,984,596</b>	<b>\$7,028,506</b>
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**AGENCY TOTAL -INFORMATIONAL**

<b>AGENCY TOTAL</b>			<b>\$38,964,215</b>	<b>\$221,276</b>	<b>\$4,984,596</b>	<b>\$7,028,506</b>
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**5.A. Capital Budget Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME : 5:32:04PM

Agency code: **808**

Agency name: **Historical Commission**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$3,165,153	\$129,518	\$4,883,372	\$6,927,064
General	599	Economic Stabilization Fund	\$33,501,783	\$0	\$0	\$0
General	780	Bond Proceed-Gen Obligat	\$2,205,567	\$0	\$0	\$0
General	8118	Sporting Goods Sales Tax	\$69,000	\$0	\$0	\$0
General	8150	SPORT GDS SALE TX TRNSF TO FND 5139	\$22,712	\$91,758	\$101,224	\$101,442
Total, Method of Financing-Capital			\$38,964,215	\$221,276	\$4,984,596	\$7,028,506
<b>Total, Method of Financing</b>			<b>\$38,964,215</b>	<b>\$221,276</b>	<b>\$4,984,596</b>	<b>\$7,028,506</b>

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$38,964,215	\$221,276	\$4,984,596	\$7,028,506
Total, Type of Financing-Capital			\$38,964,215	\$221,276	\$4,984,596	\$7,028,506
<b>Total, Type of Financing</b>			<b>\$38,964,215</b>	<b>\$221,276</b>	<b>\$4,984,596</b>	<b>\$7,028,506</b>

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
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DATE: 9/14/2020  
 TIME: 5:32:04PM

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>1</b>	Project Name:	<b>Vehicle Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This item is to provide vehicle replacement at the Austin Headquarters, and at historic sites to address safety concerns and maintenance costs of high mileage vehicles exceeding or projected to exceed 100,000 miles in the 2022-23 biennium.

Vehicle replacement will address aging, high mileage vehicles, used by agency staff to travel throughout the state of Texas to provide assistance and evaluation of various THC programs. Additionally, historic site staff frequently utilize vehicles to address maintenance issues, and travel to headquarters to discuss site events and ideas for promoting significant historic locations.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$31,950 per vehicle  
**Estimated Completion Date** 8/31/2023

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 9 years or 100,000 miles.  
**Estimated/Actual Project Cost** \$1,821,125  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** THC now has 5 vehicles exceeding 150,000 miles, 10 in excess of 100,000 miles, 6 vehicles that will exceed 100,000 miles over the current biennium, and 36 additional vehicles that are at least 9 years old.

Agency personnel utilize these vehicles to frequently travel extensive distances. High mileage vehicles become safety concerns and require more frequent, higher maintenance costs.

**Project Location:** Statewide

**Beneficiaries:** The THC Staff

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

Agency personnel utilize these vehicles daily to travel extensive distances.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
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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>2</b>	Project Name:	<b>Levi Jordan Plantation</b>

**PROJECT DESCRIPTION**

**General Information**

This item is to continue building upon the archeological finds at the Levi Jordan Plantation, utilizing funds to build an interactive visitor center and museum to depict the story of the Texas African American contribution to Texas history. The project will complete the construction and exhibit details and prepare the site for construction with the launch of a major capital campaign. The visitor center/museum will tell the story of African Americans' contribution to the economic and cultural development of Texas and their struggle, tragedy, resilience, enterprise, dignity and determination.

The completion target date is Juneteenth 2025 to celebrate the 160th anniversary commemorating the end of slavery in the United States.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$1,250,000 annually - \$37.5 million amortized over 30 years  
**Estimated Completion Date** 8/31/2023

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
7,500,000	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30+ years  
**Estimated/Actual Project Cost** \$37,500,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** Plans are currently underway for final designs of the visitors center/museum and site exhibits. This request will begin construction of the Levi Jordan Plantation State Historic Site visitors center and build upon the work already underway constructing the archeology lab, education center and manager's residence. The THC anticipates additional funds needed to complete the project will occur by receipt of donations from the public at fund raising events dedicated to this site.

**Project Location:** Brazoria County

**Beneficiaries:** The State of Texas, local communities, 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. This site will be open to the public upon completion of the archeology lab, education center, and visitors center.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
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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>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.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$80,000 annually - \$2,400,000 amortized over 30 years

**Estimated Completion Date** 8/31/2020

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 30+ years

**Estimated/Actual Project Cost** \$2,400,000

**Length of Financing/ Lease Period** 0

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** 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. Unexpended balances are being used in FYs 2019 and 2020 to complete the construction of the archeology lab, education center and manager's residence at the Levi Jordan Plantation State Historic Site.

**Project Location:** Brazoria county

**Beneficiaries:** The State of Texas, local communities, 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. This Levi Jordan Plantation State Historic Site will open to the public upon completion of the archeology lab, education center, and visitors center.





**5.B. Capital Budget Project Information**  
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**Beneficiaries:** The State of Texas, local communities, 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.



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

These buildings are used daily for Commission business operations.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
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DATE: 9/14/2020  
 TIME: 5:32:04PM

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>6</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 & community. By 1999, due to a lack of repair & 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 & 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. More importantly, the program has served as an economic engine for Texas. To date, the program has generated over 11,800 jobs, over \$690 million in income, and \$850 million in gross state product.

The program is extremely popular across the state, with close to 150 counties participating. As of August 2020, 73 courthouses have been fully restored and another 30 have received partial funding for planning or emergency projects. The THC wants to restore the remaining 73 courthouses of participating local governments that are in need of funding.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	Grants: \$3M-\$5M full restoration, \$450K emergency, \$600K plann
<b>Estimated Completion Date</b>	8/31/2023

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
25,000,000	0

<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	30+ years
<b>Estimated/Actual Project Cost</b>	\$25,000,000
<b>Length of Financing/ Lease Period</b>	N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** These maintenance grant projects include plumbing, electrical, ADA compliance, and restoration of county courthouses to meet current health and safety code.

**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 daily for County and State business and are tourist attractions frequented by thousands of visitors annually.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>Courthouse Grants - 82nd Legis.</b>

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Grants: \$3M-\$5M full restoration, \$450K emergency, \$600K plann  
**Estimated Completion Date** 8/31/2020

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30+ years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** 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 daily for County and State business and are tourist attractions frequented by thousands of visitors annually.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>Courthouse Grants - 83rd Legis.</b>

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Grants: \$3M-\$5M full restoration, \$450K emergency, \$600K plann

**Estimated Completion Date** 8/31/2020

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 30+ years

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

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

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** 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 daily for County and State business and are tourist attractions frequented by thousands of visitors annually.



**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>9</b>	Project Name:	<b>Caddo Mounds Visitor Center</b>

**PROJECT DESCRIPTION**

**General Information**

THC received funding in the 86th Legislative Session to rebuild the visitor center at the Caddo Mounds State Historic Site after original facilities were destroyed during a fatal tornado on April 13, 2019. The project entails designing and building a new visitor center with exhibits that portray the early Caddo Indian settlement outside of Alto, Texas.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$83,333 annually - \$2.5 million amortized over 30 years.  
**Estimated Completion Date** 11/30/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2024</b>	<b>2025</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30+ years		
<b>Estimated/Actual Project Cost</b>	\$2,500,000		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					<b>Total over</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>		<b>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:** Design of the new visitors center began in FY 2020 and construction will begin in FY 2021 to rebuild the visitors center at the Caddo Mounds State Historic Site.

**Project Location:** Alto, TX

**Beneficiaries:** The State of Texas, local communities, 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. This site is currently open, and the new visitors center will be open to the public upon completion of the construction project.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
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DATE: 9/14/2020  
 TIME: 5:32:04PM

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>10</b>	Project Name:	<b>Caddo Mounds Education Center</b>

**PROJECT DESCRIPTION**

**General Information**

This construction project is a continuation of the recovery efforts at the Caddo Mounds State Historic Site after a fatal tornado destroyed the facility operating as the visitor center and education center. The THC received \$2.5 million in the 2020-21 biennium to rebuild the visitor center. Developing plans include building an adjacent education center to expand education programming and provide visitors opportunities to experience the Caddo culture.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$50,000 annually - \$1.5 million amortized over 30 years  
**Estimated Completion Date** 8/31/2024

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30+ years  
**Estimated/Actual Project Cost** \$2,500,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** Plans are underway for an education center to enhance the visitor experience in conjunction with completion of the new visitors center at the Caddo Mounds State Historic Site. The THC anticipates additional funds needed to complete the project will occur by receipt of donations from the public at fund raising events dedicated to this site.

**Project Location:** Alto, TX

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

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

This site is currently open 6 to 7 days a week, and the education center will be open to the public upon completion of the construction project.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>11</b>	Project Name:	<b>Agency Website Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

The current website platform will not be vendor supported for security patches and compatibility after November 2021. Development of a new platform and transition of the agency website is needed to ensure visitors maintain access to an essential source for regulatory guidance, history education, and community engagement, early in FY 2022.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$200,000  
**Estimated Completion Date** 11/01/2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2024</b>	<b>2025</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	5 years		
<b>Estimated/Actual Project Cost</b>	\$200,000		
<b>Length of Financing/ Lease Period</b>	0		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** This project transfers the agency website to a new vendor supported platform.

**Project Location:** Austin, TX

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

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

The website will receive daily traffic for regulatory guidance, history education, and community engagement.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>Curatorial Facility</b>

**PROJECT DESCRIPTION**

**General Information**

The THC would design and build a curatorial facility to expand storage capacity for extensive state held-in-trust archeological, archival, and historic furnishings and collections. As part of the project, items stored at a leased facility in Austin would transition to the new facility and collections associated with the shipwreck, La Belle, would transfer to the new facility from their current location in Corpus Christi. The custodial safekeeping of assets held in trust has expanded significantly since the transfer of 18 historic sites and related artifacts from the Texas Parks and Wildlife Department in 2007, to 32 sites today. The THC needs additional storage capacity to care for priceless Texas historic treasures, and ensure these artifacts are enjoyed for generations to come. Expansion and modifications at the current leased facility would require additional investments of more than \$4 million over the term of the lease. Additionally, building a state facility would provide resources to other agencies managing historic collections.

If valued on the open market, collections currently stored at the THC's Austin facility combined with La Belle and other shipwreck collections would be worth approximately \$50 million.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$150,000 annually - \$4.5 million amortized over 30 years  
**Estimated Completion Date** 8/31/2023

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	0	0
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	30+ years	
<b>Estimated/Actual Project Cost</b>	\$4,500,000	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** The THC would design and build a new curatorial facility to replace the existing leased facility located in Austin, TX.  
**Project Location:** State owned property in Austin, TX  
**Beneficiaries:** The State of Texas, local communities, the Commission, and the public it serves.

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

The curatorial facility is designed to protect and preserve irreplaceable artifacts daily. Due to the special nature of facility usage, special equipment is required to maintain temperature and humidity levels within the storage areas of the facility to reduce or eliminate degradation of artifacts in the THC's trust.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>13</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.

Additional funding requested in the exceptional item for \$20,000 each fiscal year addresses the need to increase the computer refresh budget to incorporate the additional historic sites transferred from the Texas Parks and Wildlife Department and the operations at the Star of the Republic Museum transferred from Blinn College in the 86th Legislative Session.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$1,242 per computer  
**Estimated Completion Date** On-going

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	95,000	95,000

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 4 years  
**Estimated/Actual Project Cost** \$190,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2022	2023	2024	2025	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:** The total computer refresh budget, including exceptional funding, would replace approximately 153 computers over the 2022-23 biennium, including replacement of equipment of new historic sites transferred to the THC during the 86th Legislative Session.

**Project Location:** THC Austin Headquarters and the 32 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**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>14</b>	Project Name:	<b>San Jacinto Visitors Center</b>

**PROJECT DESCRIPTION**

**General Information**

The initial funding requested will begin the design and planning phase for a new visitors center at the San Jacinto Battleground State Historic Site to detail the design plans for the museum and its exhibits while working to incorporate the design within the landscape of San Jacinto Battleground State Historic Site. Funds will also be utilized to expand program and exhibit space and address critical maintenance needs within the museum at the monument.

When completed, the museums at the Alamo and San Jacinto will bookend many other significant historic sites associated with the Texas Revolution.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$1,333,333 annually - \$40 million amortized over 30 years  
**Estimated Completion Date** 8/31/2025

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
7,000,000	10,000,000

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30+ years  
**Estimated/Actual Project Cost** \$40,000,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** The current visitors center and museum is located at the base of the San Jacinto Battleground monument, completed in 1938. Space limitations within the monument significantly reduce the capability of telling the full story of the most significant battle for Texas independence. Additional facility space and upgraded exhibits are necessary to fully immerse visitors in the history of the climactic battle and tell the stories of those who forged a new Republic.

**Project Location:** La Porte, TX

**Beneficiaries:** The State of Texas, local communities, 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.



**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>15</b>	Project Name:	<b>National Museum of the Pacific War</b>

**PROJECT DESCRIPTION**

**General Information**

This item continues providing major improvements and capital repairs at the National Museum of the Pacific War complex. In coordination with the Admiral Nimitz Foundation, major projects at the Admiral Nimitz Gallery in the historic hotel building are complete. Funding for this project would address the necessity of renovating and modernizing the Bush Gallery to enhance the exhibit's educational value and reach a wider, more diverse audience, in accordance with the American Alliance of Museums (AAM) guidelines and recommendations. The National Museum of the Pacific War is accredited by the AAM. Additionally, the funding will refresh exhibits reaching the end of their 10-12 years lifespan.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$850,000 annually - \$10.2 million amortized over 12 years  
**Estimated Completion Date** 8/31/2023

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 10-12 years  
**Estimated/Actual Project Cost** \$10,200,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** The Bush Gallery, located within the National Museum of the Pacific War, is home to a I.J.N. Ko-hyoteki class midget submarine (which participated in the attack on Pearl Harbor), a Japanese Kawanishi N1K "Rex" floatplane, and an American B-25 Mitchell. Many of the exhibits are nearing the end of their serviceable lives and need updates to tell the stories and lives of those Sailors, Soldiers, Marines, and Airmen who participated in the Pacific Theater during World War II.

**Project Location:** Fredericksburg, TX

**Beneficiaries:** The State of Texas, local communities, the Commission, the Admiral Nimitz Foundation and the public they serve.

**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.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

Agency Code:	<b>808</b>	Agency name:	<b>Historical Commission</b>
Category Number:	<b>5001</b>	Category Name:	<b>ACQ OF LAND/REAL PROPERTY</b>
Project number:	<b>16</b>	Project Name:	<b>Mission Socorro Land Purchase</b>

**PROJECT DESCRIPTION**

**General Information**

With requested exceptional funding and private fundraising, the THC will acquire the remaining 10 acres of the 20-acre Mission Socorro Archeological Site in El Paso, at a total cost of \$1.5 million. The Socorro Mission contains significant artifacts, including wooden matches, pottery shards, Mexican centavos, historic coins, tiny Milagros and small toys. The site is located within residential developments and acquiring and preserving this Texas Treasure would secure a culturally significant asset for future generations' enjoyment and education.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$150,000 per acre  
**Estimated Completion Date** 8/31/2022

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** Indefinite

**Estimated/Actual Project Cost** \$1,500,000

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

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** The Mission Socorro archeological site has been listed for sale and the THC is requesting additional funding to purchase the 10-acre site to add to currently owned land. Located within a residential development area of El Paso, the site is potentially exposed to disturbance from construction, and risks irreparable damage to priceless historic artifacts. Acquisition of the remaining 10-acre site would ensure protection of the archeological and cultural heritage of Texas.

**Project Location:** El Paso, TX

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

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

The THC anticipates receipt of half of the purchase price for the site from private donations. The site would be available for visitation 6-7 days per week, and additional development of the archeologic site for historic research would enhance the educational and cultural value of the site.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>17</b>	Project Name:	<b>Regulatory Program IT Project</b>

**PROJECT DESCRIPTION**

**General Information**

The regulatory program timeline improvement project would significantly improve the eTrac system for state and federal reviews, providing more accurate and timely location information on thousands of historic locations throughout the state. Customers, including state and federal agencies, businesses, and individuals are required under federal and state law to receive approval for infrastructure and constructions projects, waiting until THC staff complete the review process. Improving the review time would allow these time sensitive projects to move forward sooner and result in less delays and costs to stakeholders.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A  
**Estimated Completion Date** 8/31/2023

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 4-5 years  
**Estimated/Actual Project Cost** \$750,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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 project would consist of a design phase, a coding and equipment acquisition phase, and a testing and deployment phase, planned over a two-year period.

**Project Location:** Austin, TX

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

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

Federal and state reviewers access the database daily to retrieve information on thousands of historic locations throughout the state.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>18</b>	Project Name:	<b>Mission Dolores Site</b>

**PROJECT DESCRIPTION**

**General Information**

The Mission Dolores state 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 required significant renovations and upgrades to attract visitors and increase the site's travel appeal. The THC received \$1,425,000 in the 2018-19 to renovate the facility and construct exhibits for the site.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$47,500 annually - \$1,425,000 amortized over 30 years  
**Estimated Completion Date** 11/30/2020

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 30+ years  
**Estimated/Actual Project Cost** \$1,425,000  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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 THC is finishing the renovation project at the Mission Dolores State Historic Site with funds received in the 2018-19 biennium. The site will display new exhibits and let visitors experience the history of the Spanish colonial settlement in East Texas and their contact and relationships with the Caddo Indians within this period of Texas' earliest European settlement.

**Project Location:** San Augustine, TX

**Beneficiaries:** The State of Texas, local communities, 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 site will open to the public after completion of renovation projects and exhibit installations.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>19</b>	Project Name:	<b>CAPPS</b>

**PROJECT DESCRIPTION**

**General Information**

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

The Comptroller of Public Accounts (CPA) identified THC to migrate to CAPPS HR in FY 2020, and the agency successfully transitioned on July 1, 2020.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	8/31/2021

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$669,750	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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 project required additional funding for one FTE to assist in the transition to CAPPS HR, and subject matter experts were utilized to configure and test the new system to support THC deployment efforts. Funds were used to hire temporary staff to backfill positions to ensure transition to the system and for travel to support historic sites.

**Project Location:** THC Headquarters and 32 state historic sites located across the state

**Beneficiaries:** The ERP benefits THC staff and the State of Texas.

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

Agency staff use CAPPS daily for procurement, accounting, budget, timekeeping, human resources, and payroll activities.

**5.B. Capital Budget Project Information**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:04PM

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>20</b>	Project Name:	<b>DCS - Office 365</b>

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$22.31 per monthly license  
**Estimated Completion Date** On-going

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
94,706	94,706

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** On-going  
**Estimated/Actual Project Cost** \$189,048  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</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:** 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 an agency email server. Additional benefits include free upgrades of Microsoft Office software and Microsoft SharePoint.

**Project Location:** THC Headquarters in Austin and 32 historic sites statewide

**Beneficiaries:** THC Staff

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

The THC staff use Office 365 applications daily.

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
5001 Acquisition of Land and Other Real Property		
<u>16 Mission Socorro Land Purchase</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	750,000	0
<b>Subtotal OOE, Project</b> 16	<b>750,000</b>	<b>0</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	750,000	0
<b>Subtotal TOF, Project</b> 16	<b>750,000</b>	<b>0</b>
<b>Subtotal Category</b> <b>5001</b>	<b>750,000</b>	<b>0</b>
5002 Construction of Buildings and Facilities		
<u>2 Levi Jordan Plantation</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	0	10,000,000
<b>Subtotal OOE, Project</b> 2	<b>0</b>	<b>10,000,000</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	0	10,000,000
<b>Subtotal TOF, Project</b> 2	<b>0</b>	<b>10,000,000</b>
<u>10 Caddo Mounds Education Center</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	0	1,500,000
<b>Subtotal OOE, Project</b> 10	<b>0</b>	<b>1,500,000</b>
<b>Type of Financing</b>		
CA           1 General Revenue Fund	0	1,500,000
<b>Subtotal TOF, Project</b> 10	<b>0</b>	<b>1,500,000</b>

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2022	Excp 2023
<u>12 Curatorial Facility</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		4,500,000	0
<b>Subtotal OOE, Project</b>	12	<b>4,500,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		4,500,000	0
<b>Subtotal TOF, Project</b>	12	<b>4,500,000</b>	<b>0</b>
<u>14 San Jacinto Visitors Center</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		0	2,000,000
<b>Subtotal OOE, Project</b>	14	<b>0</b>	<b>2,000,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		0	2,000,000
<b>Subtotal TOF, Project</b>	14	<b>0</b>	<b>2,000,000</b>
<b>Subtotal Category</b>	<b>5002</b>	<b>4,500,000</b>	<b>13,500,000</b>
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>4 Historic Sites Maintenance</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		3,897,783	3,188,800
<b>Subtotal OOE, Project</b>	4	<b>3,897,783</b>	<b>3,188,800</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		3,897,783	3,188,800
<b>Subtotal TOF, Project</b>	4	<b>3,897,783</b>	<b>3,188,800</b>
<u>5 THC Building Complex Improvements</u>			



**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2022	Excp 2023
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		150,000	150,000
<b>Subtotal OOE, Project</b>	<b>5</b>	<b>150,000</b>	<b>150,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		150,000	150,000
<b>Subtotal TOF, Project</b>	<b>5</b>	<b>150,000</b>	<b>150,000</b>
<u>6 Courthouse Grants</u>			
<b>Objects of Expense</b>			
4000 GRANTS		25,000,000	0
<b>Subtotal OOE, Project</b>	<b>6</b>	<b>25,000,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		25,000,000	0
<b>Subtotal TOF, Project</b>	<b>6</b>	<b>25,000,000</b>	<b>0</b>
<u>15 National Museum of the Pacific War</u>			
<b>Objects of Expense</b>			
5000 CAPITAL EXPENDITURES		5,100,000	5,100,000
<b>Subtotal OOE, Project</b>	<b>15</b>	<b>5,100,000</b>	<b>5,100,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		5,100,000	5,100,000
<b>Subtotal TOF, Project</b>	<b>15</b>	<b>5,100,000</b>	<b>5,100,000</b>
<b>Subtotal Category</b>	<b>5003</b>	<b>34,147,783</b>	<b>8,438,800</b>

5005 Acquisition of Information Resource Technologies

11 Agency Website Upgrade

**Objects of Expense**

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2022	Excp 2023
2001 PROFESSIONAL FEES AND SERVICES		200,000	0
<b>Subtotal OOE, Project</b>	<b>11</b>	<b>200,000</b>	<b>0</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		200,000	0
<b>Subtotal TOF, Project</b>	<b>11</b>	<b>200,000</b>	<b>0</b>
<u>13 Computer Replacement</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		20,000	20,000
<b>Subtotal OOE, Project</b>	<b>13</b>	<b>20,000</b>	<b>20,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		20,000	20,000
<b>Subtotal TOF, Project</b>	<b>13</b>	<b>20,000</b>	<b>20,000</b>
<u>17 Regulatory Program IT Project</u>			
<b>Objects of Expense</b>			
2001 PROFESSIONAL FEES AND SERVICES		290,000	375,000
2009 OTHER OPERATING EXPENSE		85,000	0
<b>Subtotal OOE, Project</b>	<b>17</b>	<b>375,000</b>	<b>375,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		375,000	375,000
<b>Subtotal TOF, Project</b>	<b>17</b>	<b>375,000</b>	<b>375,000</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>595,000</b>	<b>395,000</b>

5006 Transportation Items  
1 Vehicle Replacement  
**Objects of Expense**

**808 Historical Commission**

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2022	Excp 2023
5000 CAPITAL EXPENDITURES	900,915	920,210
<b>Subtotal OOE, Project</b> 1	<b>900,915</b>	<b>920,210</b>
<b>Type of Financing</b>		
CA            1 General Revenue Fund	900,915	920,210
<b>Subtotal TOF, Project</b> 1	<b>900,915</b>	<b>920,210</b>
<b>Subtotal Category</b> <b>5006</b>	<b>900,915</b>	<b>920,210</b>
<b>AGENCY TOTAL</b>	<b>40,893,698</b>	<b>23,254,010</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	40,893,698	23,254,010
<b>Total, Method of Financing</b>	<b>40,893,698</b>	<b>23,254,010</b>
<b>TYPE OF FINANCING:</b>		
CA    CURRENT APPROPRIATIONS	40,893,698	23,254,010
<b>Total, Type of Financing</b>	<b>40,893,698</b>	<b>23,254,010</b>

808 Historical Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
5001 Acquisition of Land and Other Real Property			
16	Mission Socorro Land Purchase		
1 1 2	ARCHEOLOGICAL HERITAGE PROTECTION	750,000	0
	TOTAL, PROJECT	750,000	0
5002 Construction of Buildings and Facilities			
2	Levi Jordan Plantation		
1 1 4	HISTORIC SITES	0	10,000,000
	TOTAL, PROJECT	0	10,000,000
10	Caddo Mounds Education Center		
1 1 4	HISTORIC SITES	0	1,500,000
	TOTAL, PROJECT	0	1,500,000
12	Curatorial Facility		
1 1 4	HISTORIC SITES	4,500,000	0
	TOTAL, PROJECT	4,500,000	0
14	San Jacinto Visitors Center		
1 1 4	HISTORIC SITES	0	2,000,000
	TOTAL, PROJECT	0	2,000,000
5003 Repair or Rehabilitation of Buildings and Facilities			
4	Historic Sites Maintenance		

808 Historical Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2022	Excp 2023
1 1 4	HISTORIC SITES	3,897,783	3,188,800
TOTAL, PROJECT		3,897,783	3,188,800
5	THC Building Complex Improvements		
1 1 1	ARCHITECTURAL ASSISTANCE	150,000	150,000
TOTAL, PROJECT		150,000	150,000
6	Courthouse Grants		
1 1 3	COURTHOUSE PRESERVATION	25,000,000	0
TOTAL, PROJECT		25,000,000	0
15	National Museum of the Pacific War		
1 1 4	HISTORIC SITES	5,100,000	5,100,000
TOTAL, PROJECT		5,100,000	5,100,000
5005 Acquisition of Information Resource Technologies			
11	Agency Website Upgrade		
2 1 1	CENTRAL ADMINISTRATION	200,000	0
TOTAL, PROJECT		200,000	0
13	Computer Replacement		
1 1 4	HISTORIC SITES	20,000	20,000
TOTAL, PROJECT		20,000	20,000
17	Regulatory Program IT Project		

**808 Historical Commission**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str			Strategy Name	Excp 2022	Excp 2023
1	1	2	ARCHEOLOGICAL HERITAGE PROTECTION	290,000	375,000
1	1	2	ARCHEOLOGICAL HERITAGE PROTECTION	85,000	0
TOTAL, PROJECT				375,000	375,000
5006 Transportation Items					
1	Vehicle Replacement				
2	1	1	CENTRAL ADMINISTRATION	232,640	0
1	1	4	HISTORIC SITES	668,275	920,210
TOTAL, PROJECT				900,915	920,210
<b>TOTAL, ALL PROJECTS</b>				<b>40,893,698</b>	<b>23,254,010</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
 Time: 5:32:05PM

Agency Code: 808 Agency: Historical Commission

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Actual	Diff	Actual \$
11.2%	Heavy Construction	3.8 %	0.0%	-3.8%	\$0	\$-18,738	3.8 %	40.3%	36.5%	\$15,125	\$37,557	
21.1%	Building Construction	1.2 %	0.0%	-1.2%	\$1,278	\$4,729,508	1.2 %	26.6%	25.4%	\$433,520	\$1,630,137	
32.9%	Special Trade	14.5 %	1.6%	-12.9%	\$12,542	\$785,347	14.5 %	2.4%	-12.1%	\$15,099	\$626,218	
23.7%	Professional Services	36.5 %	-908.5%	-945.0%	\$247,243	\$-27,213	36.5 %	48.8%	12.3%	\$140,960	\$288,944	
26.0%	Other Services	18.0 %	6.2%	-11.8%	\$94,204	\$1,527,982	18.0 %	8.1%	-9.9%	\$119,452	\$1,481,389	
21.1%	Commodities	22.2 %	8.7%	-13.5%	\$114,866	\$1,314,042	22.2 %	10.2%	-12.0%	\$125,121	\$1,221,802	
	<b>Total Expenditures</b>		<b>5.7%</b>		<b>\$470,133</b>	<b>\$8,310,928</b>		<b>16.1%</b>		<b>\$849,277</b>	<b>\$5,286,047</b>	

**B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals**

**Attainment:**

In 2019, the THC exceeded the agency's and state's goals for Heavy Construction, Building Construction and Professional Services.

**Applicability:**

The Heavy Construction category normally does not apply to the agency, however in 2019 there were projects where the agency was able to obtain vendors that were certified HUBs.

**Factors Affecting Attainment:**

There is a continued need for construction contractors and subcontractors in remote locations where certified HUBs are limited. Additionally, there are few architecture and construction firms qualified in historic preservation and restoration. Project availability is also contingent upon the securing of funding through appropriations, grants, and/or donations.

FY 2018 numbers indicate a negative percentage due to reclassification of items in professional services during previous fiscal years that were reclassified to Construction in Progress to capitalize and track total project costs. The total amount spent with HUB vendors for professional services in FY 2018 was \$247,242.

**"Good-Faith" Efforts:**

The agency will continue to solicit HUBs through these activities:

1. The THC utilizes and consults Chambers of Commerce to reach additional HUB vendors not currently utilizing the State of Texas Certified Master Bidders List (CMBL).
2. The THC actively seeks out HUB vendors in statewide project locations, coordinating with Chambers of Commerce to notify HUBs about upcoming solicitations.

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/14/2020**

Time: **5:32:05PM**

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

3. The THC procurement staff utilize HUB vendors exclusively on day-to-day purchases, when available.
4. For solicitations, The THC instituted voluntary HUB subcontracting reviews for primary contractors prior to submission of responses .
5. The THC continues to attend statewide outreach events to promote the THC brand to potential HUB vendors and provide information on forthcoming procurement opportunities.

The THC staff attended several HUB focused events during FY 2018-19. Highlights include:

- Houston Minority Suppliers Development Council HUB Expo - 9/19/2018
- Bexar County SMWVBO Vendor HUB Event - 12/5/2018
- Cohosted the Market for Success HUB Fair - 4/18/2019
- Senator Royce West's Doing Business Texas Style Spot Bid Fair - 5/6/2019



**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>Projects</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Requested 2022</b>	<b>Requested 2023</b>
Star of the Republic Museum	\$7,386,583	\$0	\$4,047,783	\$3,338,800
Caddo Mounds Visitors Center	\$1,500,000	\$0	\$0	\$1,500,000
Caddo Mounds Visitors Center	\$875,000	\$0	\$0	\$875,000
Star of the Republic Museum	\$213,417	\$0	\$0	\$213,417
Gibson-Grant Historic Cabin Restoration Project	\$911,583	\$0	\$0	\$911,583
Gibson-Grant Historic Cabin Restoration Project	\$200,000	\$0	\$200,000	\$0
Vehicle Replacement	\$369,768	\$0	\$369,768	\$0
Gibson-Grant Historic Cabin Restoration Project	\$177,703	\$0	\$177,703	\$0
St. Anthony Cemetery Preservation	\$40,000	\$0	\$20,000	\$20,000
Preservation Trust Fund Grants	\$0	\$231,684	\$184,566	\$47,118
Preservation Trust Fund Grants	\$128,428	\$120,197	\$0	\$248,625
Fees From Historic Sites	\$148,119	\$0	\$148,119	\$0
<b>Total, All Projects</b>	<b>\$11,950,601</b>	<b>\$351,881</b>	<b>\$5,147,939</b>	<b>\$7,154,543</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Star of the Republic Museum <b>ALLOCATION TO STRATEGY:</b> A.1.4. Historic Sites	<b>2022-23</b> <b>PROJECT:</b> Deferred Maintenance <b>ALLOCATION TO STRATEGY:</b> A.1.1. & A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4.	5000	Capital Expenditures	\$7,386,583	\$0	\$3,897,783	\$3,188,800
A.1.1.	2009	Other Operating Expense	\$0	\$0	\$150,000	\$150,000
<b>Total, Object of Expense</b>			\$7,386,583	\$0	\$4,047,783	\$3,338,800
<b>Method of Financing:</b>						
A.1.4.	0001	General Revenue	\$7,386,583	\$0	\$3,897,783	\$3,188,800
A.1.1.	0001	General Revenue	\$0	\$0	\$150,000	\$150,000
<b>Total, Method of Financing</b>			\$7,386,583	\$0	\$4,047,783	\$3,338,800

**Project Description for the 2020-21 Biennium:**

The THC was appropriated \$8 million in the 2020-21 biennium for exhibit and facility upgrades at the Star of the Republic Museum, which was subsequently reduced to \$7.6 million.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated \$7,386,583 in the 2022-23 biennium for deferred maintenance projects. Funds are needed for deferred maintenance projects at state historic sites and at the Austin Capitol complex. Current estimates indicate that these important state-owned assets managed by the Commission have needs in excess of \$90 million. The request for the coming biennium will cover a fraction of those needs, based on a detailed prioritization, taking into consideration life/safety and ADA requirements. Projects will include the dam's spillway and race repairs at Landmark Inn in Castroville, structural repairs and restoration at Varner-Hogg Plantation in West Columbia, roofing and ruins stabilization projects at several historic sites across the state, adobe repairs at Magoffin Home in El Paso, a storm shelter at Caddo Mounds near Alto, and several security-related repairs at San Jacinto, including replacement of the elevator in the tower and the installation of safety railings. This funding request also includes structural and HVAC repairs at the state-owned historic Carrington-Covert House, Christianson Leberman, and El Rose buildings in Austin, which house several of the THC's key programs and services.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Caddo Mounds Visitors Center <b>ALLOCATION TO STRATEGY:</b> A.1.4.	<b>2022-23</b> <b>PROJECT:</b> Caddo Mounds Education Center <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4.	5000	Capital Expenditures	\$1,500,000	\$0	\$0	\$1,500,000
<b>Total, Object of Expense</b>			\$1,500,000	\$0	\$0	\$1,500,000
<b>Method of Financing:</b>						
A.1.4.	0001	General Revenue	\$1,500,000	\$0	\$0	\$1,500,000
<b>Total, Method of Financing</b>			\$1,500,000	\$0	\$0	\$1,500,000

**Project Description for the 2020-21 Biennium:**

The THC was appropriated \$2.5 million in the 2020-21 biennium to design and build a new visitors center at the Caddo Mounds State Historic Site in the 2020-21 biennium, which was subsequently reduced to \$2,375,000.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated \$1,500,000 to design and build an education center at the Caddo Mounds State Historic Site in the 2022-23 biennium. More than 1,200 years ago, a group of Caddo Indians known as the Hasinai built a village 26 miles west of present-day Nacogdoches. The site was the southwestern-most ceremonial center for the great Mound Builder culture. Today, three earthen mounds still rise from the lush Pineywoods landscape, where visitors discover the everyday life and history of this ancient civilization. In spring 2019, a tornado destroyed the visitors center/museum at this site during a very important cultural festival. Many were injured, and one visitor lost her life. The Legislature responded quickly, enabling the THC to replace the facility with one similar in size and function, which is now under construction. Plans had already been in the works for development of an adjacent building that would provide an expanded area for educational programming. Visitors could experience traditional Caddo culture, learn Native American crafts, participate in dance activities, and learn more about the tribe as a living culture in today's world. The total education center project cost is \$2.5 million, with the \$1 million balance to be raised in private funds.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Caddo Mounds Visitors Center <b>ALLOCATION TO STRATEGY: A.1.4.</b>	<b>2022-23</b> <b>PROJECT:</b> San Jacinto Battleground Visitors Center <b>ALLOCATION TO STRATEGY: A.1.4.</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4.	2001	Professional Fees and Services	\$363,765	\$0	\$0	\$0
A.1.4.	5000	Capital Expenditures	\$511,235	\$0	\$0	\$875,000
<b>Total, Object of Expense</b>			\$875,000	\$0	\$0	\$875,000
<b>Method of Financing:</b>						
A.1.4.	0001	General Revenue	\$875,000	\$0	\$0	\$875,000
<b>Total, Method of Financing</b>			\$875,000	\$0	\$0	\$875,000

**Project Description for the 2020-21 Biennium:**

The THC was appropriated \$2.5 million in the 2020-21 biennium to design and build a new visitors center at the Caddo Mounds State Historic Site in the 2020-21 biennium, which was subsequently reduced to \$2,375,000.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated \$875,000 to design a new visitors center at the San Jacinto Battleground State Historic Site for the 2022-23 biennium. San Jacinto is the most significant site in Texas history. It is where Texans won the battle for independence. The site has seen little improvement to the museum since construction of the obelisk with its reflecting pond in 1938. Funds would be used for professional services to design an addition to the museum to expand program and exhibit space, as well as to address the renovation needs of the museum currently housed in the base of the tower. When completed, the museums at the Alamo and San Jacinto will bookend many other significant historic sites associated with the Texas Revolution, such as San Felipe de Austin, Washington-on-the-Brazos, and Presidio La Bahía, and will inspire visitors to travel the state to experience the full story of Texas' fight for freedom. The balance of the \$2 million biennial project cost for the San Jacinto Battleground Visitors Center is addressed in other project reallocation schedules. The overall total project cost of the new visitors' center and museum is estimated at \$40 million.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Star of the Republic Museum <b>ALLOCATION TO STRATEGY:</b> A.1.4.	<b>2022-23</b> <b>PROJECT:</b> San Jacinto Battleground Visitors Center <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4.	5000	Capital Expenditures	\$213,417	\$0	\$0	\$213,417
<b>Total, Object of Expense</b>			\$213,417	\$0	\$0	\$213,417
<b>Method of Financing:</b>						
A.1.4.	0001	General Revenue	\$213,417	\$0	\$0	\$213,417
<b>Total, Method of Financing</b>			\$213,417	\$0	\$0	\$213,417

**Project Description for the 2020-21 Biennium:**  
The THC was appropriated \$8 million in the 2020-21 biennium for exhibit and facility upgrades at the Star of the Republic Museum, which was subsequently reduced to \$7.6 million.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**  
The THC allocated \$213,417 to design a new visitors center at the San Jacinto Battleground State Historic Site for the 2022-23 biennium. San Jacinto is the most significant site in Texas history. It is where Texans won the battle for independence. The site has seen little improvement to the museum since construction of the obelisk with its reflecting pond in 1938. Funds would be used for professional services to design an addition to the museum to expand program and exhibit space, as well as to address the renovation needs of the museum currently housed in the base of the tower. When completed, the museums at the Alamo and San Jacinto will bookend many other significant historic sites associated with the Texas Revolution, such as San Felipe de Austin, Washington-on-the-Brazos, and Presidio La Bahía, and will inspire visitors to travel the state to experience the full story of Texas' fight for freedom. The balance of the \$2 million biennial project cost for the San Jacinto Battleground Visitors Center is addressed in other project reallocation schedules. The overall total project cost of the new visitors' center and museum is estimated at \$40 million.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Gibson-Grant Historic Cabin Restoration Project <b>ALLOCATION TO STRATEGY:</b> A.3.1.	<b>2022-23</b> <b>PROJECT:</b> San Jacinto Battleground Visitors Center <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.3.1.	4000	Grants	\$911,583	\$0	\$0	\$0
A.1.4.	5000	Capital Expenditures	\$0	\$0	\$0	\$911,583
<b>Total, Object of Expense</b>			\$911,583	\$0	\$0	\$911,583
<b>Method of Financing:</b>						
A.3.1.	0001	General Revenue	\$911,583	\$0		\$0
A.1.4.	0001	General Revenue	\$0	\$0	\$0	\$911,583
<b>Total, Method of Financing</b>			\$911,583	\$0	\$0	\$911,583

**Project Description for the 2020-21 Biennium:**

The THC was appropriated \$1.5 million to assist the City of Flower Mound with the restoration of the Gibson-Grant Cabin in the 2020-21 biennium.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated \$911,583 to design a new visitors center at the San Jacinto Battleground State Historic Site for the 2022-23 biennium. San Jacinto is the most significant site in Texas history. It is where Texans won the battle for independence. The site has seen little improvement to the museum since construction of the obelisk with its reflecting pond in 1938. Funds would be used for professional services to design an addition to the museum to expand program and exhibit space, as well as to address the renovation needs of the museum currently housed in the base of the tower. When completed, the museums at the Alamo and San Jacinto will bookend many other significant historic sites associated with the Texas Revolution, such as San Felipe de Austin, Washington-on-the-Brazos, and Presidio La Bahía, and will inspire visitors to travel the state to experience the full story of Texas' fight for freedom. The balance of the \$2 million biennial project cost for the San Jacinto Battleground Visitors Center is addressed in other project reallocation schedules. The overall total project cost of the new visitors' center and museum is estimated at \$40 million.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Gibson-Grant Historic Cabin Restoration Project <b>ALLOCATION TO STRATEGY: A.3.1.</b>	<b>2022-23</b> <b>PROJECT:</b> Agency Website Technology Upgrade <b>ALLOCATION TO STRATEGY: B.1.1.</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.3.1.	4000	Grants	\$200,000	\$0	\$0	\$0
B.1.1.	2001	Professional Services	\$0	\$0	\$200,000	\$0
<b>Total, Object of Expense</b>			\$200,000	\$0	\$200,000	\$0
<b>Method of Financing:</b>						
A.3.1.	0001	General Revenue	\$200,000	\$0	\$0	\$0
B.1.1.	0001	General Revenue	\$0	\$0	\$200,000	\$0
<b>Total, Method of Financing</b>			\$200,000	\$0	\$200,000	\$0

**Project Description for the 2020-21 Biennium:**

The THC was appropriated \$1.5 million to assist the City of Flower Mound with the restoration of the Gibson-Grant Cabin in the 2020-21 biennium.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated \$200,000 to transition the agency website to a new platform in the 2022-23 biennium. The agency's website is an essential source for regulatory guidance, history education, and community engagement, receiving more than one million unique visitors since Sept. 1, 2019, with a 16% increase in visitors over March–July 2020. Funding would allow the software and web platform to be upgraded to the current software version, avoiding the need for a much costlier website redesign and reimplementation.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Vehicle Replacement <b>ALLOCATION TO STRATEGY:</b> A.1.4. & B.1.1.	<b>2022-23</b> <b>PROJECT:</b> Vehicle Replacement <b>ALLOCATION TO STRATEGY:</b> A.1.4. & B.1.1.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4.	5000	Capital Expenditures	\$269,068	\$0	\$271,738	\$0
B.1.1.	5000	Capital Expenditures	\$100,700	\$0	\$98,030	\$0
<b>Total, Object of Expense</b>			\$369,768	\$0	\$369,768	\$0
<b>Method of Financing:</b>						
A.1.4.	0001	General Revenue	\$269,068	\$0	\$271,738	\$0
B.1.1.	0001	General Revenue	\$100,700	\$0	\$98,030	\$0
<b>Total, Method of Financing</b>			\$369,768	\$0	\$369,768	\$0

**Project Description for the 2020-21 Biennium:**  
The THC was appropriated \$369,768 in the 2020-21 biennium to replace aging and high mileage vehicles.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**  
The THC allocated \$369,768 to replace aging and high mileage vehicles in the 2022-23 biennium. In 2019, the Texas Legislature transferred administration of several state historic sites (San Jacinto Battleground, Washington-on-the-Brazos, Lipantitlan, Barrington Plantation, Monument Hill, Kreische Brewery, Fanthorp Inn, and the Port Isabel Lighthouse), from the Texas Parks and Wildlife Department to the THC. Many of the vehicles that transferred with those sites are in poor condition, long past the state’s recommended replacement cycle in age, mileage, or both.

This funding would allow replacement of 5 vehicles exceeding 150,000 miles, 10 in excess of 100,000 miles, 6 vehicles that will exceed 100,000 miles over the current biennium, and 36 additional vehicles that are at least 9 years old.

These vehicles are routinely used by THC staff to meet the statewide mission and to meet maintenance and management requirements at state historic sites. The balance of the \$547,471 for vehicle replacement is addressed in other project reallocation schedules.



**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> St. Anthony Cemetery Preservation <b>ALLOCATION TO STRATEGY:</b> A.3.1.	<b>2022-23</b> <b>PROJECT:</b> Computer Refresh Increase <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.3.1.	4000	Grants	\$40,000	\$0	\$0	\$0
A.1.4.	5000	Capital Expenditures	\$0	\$0	\$20,000	\$20,000
<b>Total, Object of Expense</b>			\$40,000	\$0	\$20,000	\$20,000
<b>Method of Financing:</b>						
A.3.1.	0001	General Revenue	\$40,000	\$0	\$0	\$0
A.1.4.	0001	General Revenue	\$0	\$0	\$20,000	\$20,000
<b>Total, Method of Financing</b>			\$40,000	\$0	\$20,000	\$20,000

**Project Description for the 2020-21 Biennium:**

The THC was appropriated \$100,000 to assist the City of Penitas with the preservation of the St. Anthony Cemetery in the 2020-21 biennium.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated \$40,000 to replace computers at historic sites transferred to the agency in FY 2020 for the 2022-23 biennium. The addition of historic sites transferred from the Texas Parks and Wildlife Department and operation of the Star of the Republic Museum from Blinn College increased the overall IT equipment footprint for the THC, adding additional IT planned replacement costs to the agency budget in future biennia. This request will allow the THC to incorporate the aging and outdated equipment that was received in the transfer of state historic sites from the Texas Parks and Wildlife Department and Blinn College into the THC's 4-year refresh rotation.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Gibson-Grant Historic Cabin Restoration Project <b>ALLOCATION TO STRATEGY:</b> A.3.1.	<b>2022-23</b> <b>PROJECT:</b> Vehicle Replacement <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.3.1.	4000	Grants	\$177,703	\$0	\$0	\$0
A.1.4.	5000	Capital Expenditures	\$0	\$0	\$177,703	\$0
<b>Total, Object of Expense</b>			\$177,703	\$0	\$177,703	\$0
<b>Method of Financing:</b>						
A.3.1.	0001	General Revenue	\$177,703	\$0	\$0	\$0
A.1.4.	0001	General Revenue	\$0	\$0	\$177,703	\$0
<b>Total, Method of Financing</b>			\$177,703	\$0	\$177,703	\$0

**Project Description for the 2020-21 Biennium:**  
The THC was appropriated \$1.5 million to assist the City of Flower Mound with the restoration of the Gibson-Grant Cabin in the 2020-21 biennium.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**  
The THC allocated \$177,703 to replace aging and high mileage vehicles in the 2022-23 biennium. In 2019, the Texas Legislature transferred administration of several state historic sites (San Jacinto Battleground, Washington-on-the-Brazos, Lipantitlan, Barrington Plantation, Monument Hill, Kreische Brewery, Fanthorp Inn, and the Port Isabel Lighthouse), from the Texas Parks and Wildlife Department to the THC. Many of the vehicles that transferred with those sites are in poor condition, long past the state's recommended replacement cycle in age, mileage, or both.

This funding would allow replacement of 5 vehicles exceeding 150,000 miles, 10 in excess of 100,000 miles, 6 vehicles that will exceed 100,000 miles over the current biennium, and 36 additional vehicles that are at least 9 years old.

These vehicles are routinely used by THC staff to meet the statewide mission and to meet maintenance and management requirements at state historic sites. The balance of the \$547,471 for vehicle replacement is addressed in other project reallocation schedules.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Preservation Trust Fund Grants <b>ALLOCATION TO STRATEGY:</b> A.1.5.	<b>2022-23</b> <b>PROJECT:</b> Fees From Historic Sites Revenues <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.5.	4000	Grants	\$0	\$231,684	\$0	\$0
A.1.4.	2009	Other Operating Expenses	\$0	\$0	\$184,566	\$47,118
<b>Total, Object of Expense</b>			\$0	\$231,684	\$184,566	\$47,118
<b>Method of Financing:</b>						
GR Dedicated - Texas Preservation Trust Fund Account						
A.1.5.	0664	No. 664	\$0	\$231,684	\$0	\$0
A.1.4.	5139	GR Dedicated - Historic Sites Fund No. 5139	\$0	\$0	\$184,566	\$47,118
<b>Total, Method of Financing</b>			\$0	\$231,684	\$184,566	\$47,118

**Project Description for the 2020-21 Biennium:**

The THC received appropriation authority to use \$605,778 for funds received as part of the process for releasing easements at the Amarillo Helium Plant and Fort Crockett Barracks in the 2020-21. The THC received a reimbursement check from a grantee in FY 2020 totaling \$22,650.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The THC allocated appropriation authority of \$231,684 to adjust for increased revenues in Fees from Historic Sites reclassified to the Historic Sites Account in the 2022-23 biennium. All fees from historic sites from January 1, 2020 will be classified into the new Historic Sites Account. In combination with the reallocation of other projects, total fees from historic sites will be allocated at \$566,666 for FY 2022 and \$566,667 for FY 2023 to match estimated revenues anticipated with the opening of the French Legation, the reopening of Mission Dolores, and will account for lost revenues in FY 2020 due to COVID.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Preservation Trust Fund Grants <b>ALLOCATION TO STRATEGY:</b> A.1.5.	<b>2022-23</b> <b>PROJECT:</b> Fees From Historic Sites Revenues <b>ALLOCATION TO STRATEGY:</b> A.1.5.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.5.	4000	Grants	\$128,428	\$120,197	\$0	\$248,625
<b>Total, Object of Expense</b>			\$128,428	\$120,197	\$0	\$248,625
<b>Method of Financing:</b>						
A.1.5.	0664	GR Dedicated - Texas Preservation Trust Fund Account No. 664	\$128,428	\$120,197	\$0	\$248,625
<b>Total, Method of Financing</b>			\$128,428	\$120,197	\$0	\$248,625

**Project Description for the 2020-21 Biennium:**  
The THC received appropriation authority to use \$605,778 for funds received as part of the process for releasing easements at the Amarillo Helium Plant and Fort Crockett Barracks in the 2020-21. The THC received a reimbursement check from a grantee in FY 2020 totaling \$22,650.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**  
The THC allocated \$248,625 in the 2022-23 biennium to restore grants impacted by the 5% agency reduction applied in the 2020-21 biennium.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 808	<b>Agency Name:</b> The Texas Historical Commission	<b>Prepared By:</b> Kenneth Biddle	<b>Date:</b> 9/18/2020
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<b>2020-21</b> <b>PROJECT:</b> Fees From Historic Sites <b>ALLOCATION TO STRATEGY:</b> A.1.4.	<b>2022-23</b> <b>PROJECT:</b> Fees From Historic Sites Revenues <b>ALLOCATION TO STRATEGY:</b> A.1.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
A.1.4.	2009	Other Operating Expenses	\$148,119		\$148,119	
<b>Total, Object of Expense</b>			\$148,119	\$0	\$148,119	\$0
<b>Method of Financing:</b>						
A.1.4.	8119	Fees from Historic Sites	\$148,119	\$0		\$0
	5139	Historic Sites Account	\$0	\$0	\$148,119	\$0
<b>Total, Method of Financing</b>			\$148,119	\$0	\$148,119	\$0

**Project Description for the 2020-21 Biennium:**

This is a technical correction to reclassify fees from historic sites received in 2020 as Fund 8118 to the new Fund 5139.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

This is a technical correction to reclassify fees from historic sites received in 2020 as Fund 8118 to the new Fund 5139. All fees from historic sites from January 1, 2020 will be classified into the new Historic Sites Account. In combination with the reallocation of other projects, total fees from historic sites will be allocated at \$566,666 for FY 2022 and \$566,667 for FY 2023 to match estimated revenues anticipated with the opening of the French Legation, the reopening of Mission Dolores, and will account for lost revenues in FY 2020 due to COVID.

6.C. Federal Funds Supporting Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		<b>808 Historical Commission</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>15.904.000</b>	Historic Preservation Gr					
1 - 1 - 1	ARCHITECTURAL ASSISTANCE	103,180	109,949	109,949	109,949	109,949
1 - 1 - 2	ARCHEOLOGICAL HERITAGE PROTECTIO	234,292	236,496	236,496	236,496	236,496
1 - 2 - 1	DEVELOPMENT ASSISTANCE	329,666	349,011	349,011	349,011	349,011
1 - 3 - 1	EVALUATE/INTERPRET RESOURCES	304,693	224,955	224,955	224,955	224,955
2 - 1 - 1	CENTRAL ADMINISTRATION	305,237	203,575	203,575	203,575	203,575
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,277,068</b>	<b>\$1,123,986</b>	<b>\$1,123,986</b>	<b>\$1,123,986</b>	<b>\$1,123,986</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		277,490	276,479	280,000	280,000	280,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,554,558</b>	<b>\$1,400,465</b>	<b>\$1,403,986</b>	<b>\$1,403,986</b>	<b>\$1,403,986</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.957.000</b>	Emergency Historic Preservation					
1 - 1 - 1	ARCHITECTURAL ASSISTANCE	97,566	9,191,310	212,106	675,146	212,106
1 - 1 - 2	ARCHEOLOGICAL HERITAGE PROTECTIO	6,495	32,698	32,698	495,738	32,698
1 - 1 - 4	HISTORIC SITES	0	749,000	0	0	0
2 - 1 - 1	CENTRAL ADMINISTRATION	18,987	55,355	55,355	55,355	55,355
<b>TOTAL, ALL STRATEGIES</b>		<b>\$123,048</b>	<b>\$10,028,363</b>	<b>\$300,159</b>	<b>\$1,226,239</b>	<b>\$300,159</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		15,761	45,202	47,500	47,500	47,500
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$138,809</b>	<b>\$10,073,565</b>	<b>\$347,659</b>	<b>\$1,273,739</b>	<b>\$347,659</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.958.000</b>	Route 66 Corridor Preservation Prog					
1 - 3 - 1	EVALUATE/INTERPRET RESOURCES	0	5,172	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$5,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$5,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b>	Hurricane Harvey Public Assistance					

<b>CFDA NUMBER/ STRATEGY</b>	<b>808 Historical Commission</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1 - 1 - 4 HISTORIC SITES		676,612	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$676,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$676,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>808 Historical Commission Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
15.904.000	Historic Preservation Gr	1,277,068	1,123,986	1,123,986	1,123,986	1,123,986
15.957.000	Emergency Historic Preservation	123,048	10,028,363	300,159	1,226,239	300,159
15.958.000	Route 66 Corridor Preservation Prog	0	5,172	0	0	0
97.036.002	Hurricane Harvey Public Assistance	676,612	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,076,728</b>	<b>\$11,157,521</b>	<b>\$1,424,145</b>	<b>\$2,350,225</b>	<b>\$1,424,145</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>293,251</b>	<b>321,681</b>	<b>327,500</b>	<b>327,500</b>	<b>327,500</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b><u>\$2,369,979</u></b>	<b><u>\$11,479,202</u></b>	<b><u>\$1,751,645</u></b>	<b><u>\$2,677,725</u></b>	<b><u>\$1,751,645</u></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**



CFDA NUMBER/ STRATEGY	<b>808 Historical Commission</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**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.

The federal funding for CFDA 97.036 is to assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed. These funds must be matched on a 90% (federal) to 10% (state - General Revenue) ratio.

The federal funding for CFDA 15.957 is to assist State and local governments to assist the historic resources within a major disaster area that are listed in or determined eligible for the National Register. Funding is intended to substantially mitigate threat to the site and include steps to mitigate future damage. There are no match requirements for this grant.

The federal funding for CFDA 15.958 is to assist with the preservation of cultural resources of the Route 66 corridor in Wheeler County. These funds must be matched on a 50% (federal) to 50% (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.

The Hurricane Harvey Public Assistance grant is provided for recovery efforts related to Hurricane Harvey for the State of Texas. Additional funding may be available for future projects, but the areas affected will have finite time for utilizing federal resources related to this specific event, and additional out-year resources may not be available.

Federal budget constraints could reduce the amount available in future years from this fund.

The Emergency Historic Preservation grant is for recovery and mitigation efforts related to Hurricane Harvey and future hurricanes for the State of Texas. Additional funding may be available for future projects, but the areas affected will have finite time for utilizing federal resources related to this specific event, and additional out-year resources may not be available.

Federal budget constraints could reduce the amount available in future years from this fund.

The Route 66 Corridor grant is limited in scope to Wheeler County. Additional federal funds may be available in the future, within federal budget constraints, for additional Route 66 corridor projects.

**6.D. Federal Funds Tracking Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME : 5:32:06PM

Agency code: **808**

Agency name: **Historical Commission**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2017</b>	<b>Expended SFY 2018</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 15.957.000</b> Emergency Historic Preservation										
<b>2019</b>	\$12,518,047	\$0	\$0	\$138,808	\$10,073,565	\$347,659	\$1,273,739	\$347,659	\$12,181,430	\$336,617
<b>Total</b>	<b>\$12,518,047</b>	<b>\$0</b>	<b>\$0</b>	<b>\$138,808</b>	<b>\$10,073,565</b>	<b>\$347,659</b>	<b>\$1,273,739</b>	<b>\$347,659</b>	<b>\$12,181,430</b>	<b>\$336,617</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$15,760	\$45,202	\$47,500	\$47,500	\$47,500	\$203,462	

**TRACKING NOTES**

Funding for the federal Emergency Historic Preservation grant, CFDA 15-957, extends through state FY 2024. \$336,617 is budgeted for FY 2024 to close out grant projects and make final disbursements to sub-grantees.

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th 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 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3727 Fees - Administrative Services	336,851	520,622	450,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	336,851	520,622	450,000	450,000	450,000
<b>Total Available</b>	<b>\$336,851</b>	<b>\$520,622</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$336,851</b>	<b>\$520,622</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$450,000</b>

**REVENUE ASSUMPTIONS:**

The Texas Historical Tax Credit Program began in January 2015. The tax credit application review fees are appropriated up to \$97,000 each year (THC Rider 16) and that revenue is shown in the Appropriated Receipts Revenue Schedule.

The tax credit application review fee revenue shown is the unappropriated revenue deposited into General Revenue in excess of \$97,000.

The THC is requesting appropriation authority to expend \$200,000 each year of the FY 2022-23 biennium.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>599</u> Economic Stabilization Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	44,185,850	0	0	0	0
3975 Unexpended Balance Forward	(32,964,877)	33,501,783	0	0	0
Subtotal: Actual/Estimated Revenue	11,220,973	33,501,783	0	0	0
<b>Total Available</b>	<b>\$11,220,973</b>	<b>\$33,501,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Grants	(8,640,338)	(25,959,662)	0	0	0
Expended	(2,531,622)	(7,542,121)	0	0	0
Benefits	(49,013)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(11,220,973)</b>	<b>\$(33,501,783)</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 Agency was appropriated Economic Stabilization Funds for the 2018-2019 biennium for Capital projects, Courthouse grants, and operations at Mission Dolores. The Agency received supplemental funding for Capital projects at Levi Jordan Plantation, National Museum of the Pacific War, Courthouse grants, and deferred maintenance projects at multiple sites.

**CONTACT PERSON:**

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**6.E. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>664 Tx Preservation Trust Acc</b>					
Beginning Balance (Unencumbered):	\$9,041,066	\$9,644,400	\$9,603,351	\$9,433,351	\$9,275,052
Estimated Revenue:					
3740 Grants/Donations	605,778	0	0	0	0
3802 Reimbursements-Third Party	0	22,650	0	0	0
3838 Net Fair Val Inv, Non-Oper Grants	248,732	233,354	250,000	250,000	250,000
3855 Interest on Invest/Oblign/Security	104,696	105,000	105,000	105,000	105,000
Subtotal: Actual/Estimated Revenue	959,206	361,004	355,000	355,000	355,000
<b>Total Available</b>	<b>\$10,000,272</b>	<b>\$10,005,404</b>	<b>\$9,958,351</b>	<b>\$9,788,351</b>	<b>\$9,630,052</b>
<b>DEDUCTIONS:</b>					
Grants	(331,775)	(377,053)	(500,000)	(248,625)	(248,625)
Texas Safekeeping Trust Fees	(24,097)	(25,000)	(25,000)	(25,000)	(25,000)
<b>Total, Deductions</b>	<b>\$(355,872)</b>	<b>\$(402,053)</b>	<b>\$(525,000)</b>	<b>\$(273,625)</b>	<b>\$(273,625)</b>
<b>Ending Fund/Account Balance</b>	<b>\$9,644,400</b>	<b>\$9,603,351</b>	<b>\$9,433,351</b>	<b>\$9,514,726</b>	<b>\$9,356,427</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 2020-2023 investment earnings and interest revenue projections are conservative estimates based on current market activity.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3341 Grazing Lease Rental	9,001	0	2,200	2,200	2,200
3344 Sand, Shell, Gravel, Timber Sales	0	62,886	12,000	12,000	12,000
3714 Judgments	1,746	2,048	0	0	0
3719 Fees/Copies or Filing of Records	1,197	148	0	0	0
3727 Fees - Administrative Services	372,450	504,751	512,313	512,313	512,313
3740 Grants/Donations	35,642	1,864	0	0	0
3750 Sale of Furniture & Equipment	0	0	0	0	0
3752 Sale of Publications/Advertising	37	373	0	0	0
3754 Other Surplus/Salvage Property	0	1,451	0	0	0
3755 Sale Sesqui Commeratve Souv/Gift	179,973	210,000	233,619	233,619	233,619
3802 Reimbursements-Third Party	804,788	82,290	80,000	80,000	80,000
3806 Rental of Housing to State Employ	22,552	20,170	20,170	20,170	20,170
3975 Unexpended Balance Forward	(25,986)	28,500	0	0	0
Subtotal: Actual/Estimated Revenue	1,401,400	914,481	860,302	860,302	860,302
<b>Total Available</b>	<b>\$1,401,400</b>	<b>\$914,481</b>	<b>\$860,302</b>	<b>\$860,302</b>	<b>\$860,302</b>
<b>DEDUCTIONS:</b>					
Expended	(1,401,400)	(914,481)	(860,302)	(860,302)	(860,302)
<b>Total, Deductions</b>	<b>\$(1,401,400)</b>	<b>\$(914,481)</b>	<b>\$(860,302)</b>	<b>\$(860,302)</b>	<b>\$(860,302)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
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The 3727 Administrative Services includes Historic Marker cost recovery fees (THC Rider 3) and the Texas Historic Preservation Tax Credit Review Fees (THC Rider 16 - \$97,000). The third-party reimbursements in 2019 from the City of San Augustine per the Operating Agreement for the Mission Dolores State Historic Site was \$15,458. The Agency received a settlement in 2019 as restitution for the Fulton Mansion construction delays. Included in the fees for administrative services, the Agency receives receipts from the National Museum of the Pacific War for operating costs of \$48,983 in 2019, an estimated \$41,338 in FY 2020 and approximately \$48,950 in each year from 2021-2023. The Agency will receive \$671,726 related to the renovation project at the National Museum of the Pacific War from the Admiral Nimitz Foundation as part of the overall contract cost procured through THC.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **808** Agency name: **Historical Commission**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	156,577	204,183	218,362	218,362	218,362
3975 Unexpended Balance Forward	198,110	0	0	0	0
Subtotal: Actual/Estimated Revenue	354,687	204,183	218,362	218,362	218,362
<b>Total Available</b>	<b>\$354,687</b>	<b>\$204,183</b>	<b>\$218,362</b>	<b>\$218,362</b>	<b>\$218,362</b>
<b>DEDUCTIONS:</b>					
Expended	(354,687)	(204,183)	(218,362)	(218,362)	(218,362)
<b>Total, Deductions</b>	<b>\$(354,687)</b>	<b>\$(204,183)</b>	<b>\$(218,362)</b>	<b>\$(218,362)</b>	<b>\$(218,362)</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 TxDOT interagency contract for services related to the National Historic Preservation Act Section 106 Reviews will be renewed in FY 2021. The THC received \$198,110 from TxDOT for the Covenant and Easement Monitoring Project in FY 2018, and the unexpended balance carried forward to FY 2019.

**CONTACT PERSON:**

Kenneth Biddle



**6.E. Estimated Revenue Collections Supporting Schedule**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>802 Lic Plate Trust Fund No. 0802, est</b>					
Beginning Balance (Unencumbered):	\$888	\$3,048	\$814	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,116	1,938	2,856	2,856	2,856
3851 Interest on St Deposits & Treas Inv	44	44	44	44	44
Subtotal: Actual/Estimated Revenue	2,160	1,982	2,900	2,900	2,900
<b>Total Available</b>	<b>\$3,048</b>	<b>\$5,030</b>	<b>\$3,714</b>	<b>\$2,900</b>	<b>\$2,900</b>
<b>DEDUCTIONS:</b>					
Grants	0	(4,216)	(3,714)	(2,900)	(2,900)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(4,216)</b>	<b>\$(3,714)</b>	<b>\$(2,900)</b>	<b>\$(2,900)</b>
<b>Ending Fund/Account Balance</b>	<b>\$3,048</b>	<b>\$814</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The Commission receives revenue from the El Paso Mission specialty license plate to make grants to preserve and rehabilitate the Socorro, San Elizario, and Ysleta Missions. The THC also receives the revenue from the Juneteenth license plate to make grants to Unity unlimited, Inc., a nonprofit for the purpose of promoting the celebration of Juneteenth across the state.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th 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 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>5139 Historic Sites</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3461 State Parks Fees	0	233,981	519,549	566,666	566,667
Subtotal: Actual/Estimated Revenue	0	233,981	519,549	566,666	566,667
<b>Total Available</b>	<b>\$0</b>	<b>\$233,981</b>	<b>\$519,549</b>	<b>\$566,666</b>	<b>\$566,667</b>
<b>DEDUCTIONS:</b>					
Expended	0	(233,981)	(519,549)	(566,666)	(566,667)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(233,981)</b>	<b>\$(519,549)</b>	<b>\$(566,666)</b>	<b>\$(566,667)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

During the 86th Legislative Session, HB 1422 transferred 8 historic sites from the Texas Parks and Wildlife Department. That transfer included fees collected at the new historic sites. On January 1, 2020, the Historic Sites Account was created after approval by voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites. COVID-19 caused closure of the historic sites in FY 2020, resulting in decreased collection of these fees. The French Legation State Historic Site and the Mission Dolores State Historic Site will open in FY 2021, resulting in an increased estimate for FYs 2022 and 2023. COVID-19 is projected to have a lesser impact to 2021 revenues and the THC anticipates normal operations at all sites next biennium.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th 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 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</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	8,996,509	10,212,000	10,314,000	0	0
3968 Transfers	0	1,702,000	1,719,000	0	0
3972 Other Cash Transfers Between Funds	0	(7,942,667)	(12,033,000)	0	0
Subtotal: Actual/Estimated Revenue	8,996,509	3,971,333	0	0	0
<b>Total Available</b>	<b>\$8,996,509</b>	<b>\$3,971,333</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expended	(8,958,942)	(3,971,333)	0	0	0
Lapse - Debt Service	(36,367)	0	0	0	0
Lapse - Petty Cash Drawer	(1,200)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(8,996,509)</b>	<b>\$(3,971,333)</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 is appropriated up to 6% of the Sporting Goods Sales Tax for the operations of the State Historic Sites. During the 86th Legislative Session, HB 1422 transferred 8 historic sites from the Texas Parks and Wildlife Department. That transfer included a 1% increase of Sporting Goods Sales Tax transferred to the THC. On January 1, 2020, the Historic Sites Account was created after approval by voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites. The sales tax is collected by the Comptroller and transferred to the THC monthly.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th 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 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>8119 Fees From Historic Sites</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3461 State Parks Fees	317,679	148,119	0	0	0
Subtotal: Actual/Estimated Revenue	317,679	148,119	0	0	0
<b>Total Available</b>	<b>\$317,679</b>	<b>\$148,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expensed	(317,679)	(148,119)	0	0	0
<b>Total, Deductions</b>	<b>\$(317,679)</b>	<b>\$(148,119)</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:**

During the 86th Legislative Session, HB 1422 transferred 8 historic sites from the Texas Parks and Wildlife Department. That transfer included fees collected at the new historic sites. On January 1, 2020, the Historic Sites Account was created after approval by voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites.

**CONTACT PERSON:**

Kenneth Biddle

**6.E. Estimated Revenue Collections Supporting Schedule**  
 87th 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 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b>8150 SPORT GDS SALE TX TRNSF TO FND 5139</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3924 Alloc from GR - Sporting Goods Tax	0	0	0	11,914,000	12,033,000
3972 Other Cash Transfers Between Funds	0	7,942,667	12,033,000	0	0
Subtotal: Actual/Estimated Revenue	0	7,942,667	12,033,000	11,914,000	12,033,000
<b>Total Available</b>	<b>\$0</b>	<b>\$7,942,667</b>	<b>\$12,033,000</b>	<b>\$11,914,000</b>	<b>\$12,033,000</b>
<b>DEDUCTIONS:</b>					
Expended	0	(7,646,726)	(11,618,699)	(11,543,999)	(11,692,759)
Lapse - 5% Reduction	0	(295,941)	(414,301)	(370,001)	(340,241)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(7,942,667)</b>	<b>\$(12,033,000)</b>	<b>\$(11,914,000)</b>	<b>\$(12,033,000)</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 Sporting Goods Sales Tax for the operations of the State Historic Sites. During the 86th Legislative Session, HB 1422 transferred 8 historic sites from the Texas Parks and Wildlife Department. That transfer included a 1% increase of Sporting Goods Sales Tax transferred to the THC. On January 1, 2020, the Historic Sites Account was created after approval by voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites. The sales tax is collected by the Comptroller and transferred to the THC monthly.

**CONTACT PERSON:**

Kenneth Biddle

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
 Time: 5:32:08PM

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: N/A  
 Strategy (Strategies): 1-3-1 EVALUATE/INTERPRET RESOURCES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
TRAVEL	\$11,368	\$10,271	\$10,500	\$11,500	\$11,500
Other Expenditures in Support of Committee Activities					
STAFF TRAVEL	8,241	4,758	5,000	8,500	8,500
PERSONNEL	12,631	13,362	13,362	13,362	13,362
OTHER OPERATIONING COSTS	250	400	350	300	300
<b>Total, Committee Expenditures</b>	<b>\$32,490</b>	<b>\$28,791</b>	<b>\$29,212</b>	<b>\$33,662</b>	<b>\$33,662</b>
Method of Financing					
General Revenue Fund	\$13,569	\$13,362	\$13,362	\$13,362	\$13,362
Federal Funds	18,921	15,429	15,850	20,300	20,300
<b>Total, Method of Financing</b>	<b>\$32,490</b>	<b>\$28,791</b>	<b>\$29,212</b>	<b>\$33,662</b>	<b>\$33,662</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**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
Time: 5:32:08PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The State Board of Review includes 11 professionals appointed by the Texas Historical Commission (THC). This committee of experts in the fields of Texas architecture, archeology, and history meet a minimum of three times a year to consider nominations from the state to the National Register of Historic Places. The National Historic Preservation Act of 1966, as amended, defines the State Historic Preservation Review Board and its authority. The Act also sets the federal statutory framework for state historic preservation offices and review boards. Coordination of the Board and reimbursement of its expenses are requirements for the annual receipt of federal dollars from the Historic Preservation Fund. The agency's staff reviews of federal undertakings affecting cultural resources in Texas hinge on decisions of the Board. Texans owning historic properties are assisted by the Board in achieving listing in the National Register of Historic Places, with federal investment tax credits, and local property tax abatements. The THC serving as the State Historic Preservation Office is statutorily mandated to designate "an adequate and qualified state historic preservation Review Board." The coordination and operation of the Board are requirements for receipt of federal dollars from the Historic Preservation Fund. The Board's duties are a part of the administrative activities mandated in the National Historic Preservation Act.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
 Time: 5:32:08PM

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: N/A  
 Strategy (Strategies): 1-1-1 ARCHITECTURAL ASSISTANCE

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Other Expenditures in Support of Committee Activities					
PERSONNEL	\$2,250	\$1,500	\$1,500	\$1,500	\$1,500
Other Operating	0	0	20	0	0
<b>Total, Committee Expenditures</b>	<b>\$2,250</b>	<b>\$1,500</b>	<b>\$1,520</b>	<b>\$1,500</b>	<b>\$1,500</b>
Method of Financing					
General Revenue Fund	\$1,500	\$1,500	\$1,520	\$1,500	\$1,500
Federal Funds	750	0	0	0	0
<b>Total, Method of Financing</b>	<b>\$2,250</b>	<b>\$1,500</b>	<b>\$1,520</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Meetings Per Fiscal Year</b>	2	1	1	1	1



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
Time: 5:32:08PM

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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 eleven dedicated Texans with special professional expertise and interest in historic preservation. The Commission, after considering the recommendations of its Executive Committee, shall appoint a Texas Preservation Trust Fund 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; and
- (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. Advisory board members may be reappointed. 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

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
 Time: 5:32:08PM

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

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$0	\$363	\$4,900	\$7,350	\$4,900
Other Expenditures in Support of Committee Activities					
PERSONNEL	10,249	9,745	9,578	9,578	9,578
OTHER OPERATING COSTS	100	185	125	125	125
<b>Total, Committee Expenditures</b>	<b>\$10,349</b>	<b>\$10,293</b>	<b>\$14,603</b>	<b>\$17,053</b>	<b>\$14,603</b>
Method of Financing					
General Revenue Fund	\$8,739	\$6,912	\$13,200	\$15,650	\$13,200
Federal Funds	1,610	3,381	1,403	1,403	1,403
<b>Total, Method of Financing</b>	<b>\$10,349</b>	<b>\$10,293</b>	<b>\$14,603</b>	<b>\$17,053</b>	<b>\$14,603</b>
<b>Meetings Per Fiscal Year</b>	4	5	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
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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 ten 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.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
Time: 5:32:08PM

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

**TEXAS COURTHOUSE PRESERVATION PROGRAM ADVISORY COMMITTEE**

Statutory Authorization: TX Gov't Code, Sec. 442.0081 (g)  
Number of Members: 15  
Committee Status: Ongoing  
Date Created: 9/1/1999  
Date to Be Abolished: N/A  
Strategy (Strategies): 1-1-3 COURTHOUSE PRESERVATION

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**Advisory Committee Costs**

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Method of Financing

**Meetings Per Fiscal Year** 0 0 0 0 0

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020  
Time: 5:32:08PM

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Courthouse Preservation Program Advisory Committee was created by Texas Government Code, Chapter 442, Sec. 442.0081, during the 76th Legislative Session. The committee assists the commission on matters relating to the historic courthouse preservation program. Committee members are appointed by the Commission and shall have expertise in areas related to the courthouse grant and maintenance programs, Texas courthouses, historic preservation and/or grant administration. Members shall serve no more than four years or until the purpose of the committee is fulfilled. The current committee was appointed at the Quarterly Commission meeting in April 2018. The committee held two meetings in May and June of 2018 and presented their recommendations at the July 2018 Commission Meeting.

The Texas Courthouse Preservation Program Advisory Committee is ongoing but does not meet on a regular basis. Meetings are held as directed by the Commission.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **9/14/2020**

Time: **5:32:09PM**

87th Regular Session, Agency Submission, Version 1  
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Agency Code: **808** Agency: **Historical Commission**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 9/14/2020  
TIME: 5:32:09PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$89,972	\$222,098	\$238,932	\$238,932	\$238,932
1002	OTHER PERSONNEL COSTS	\$6,546	\$11,440	\$7,727	\$7,727	\$7,727
2001	PROFESSIONAL FEES AND SERVICES	\$700	\$725,450	\$0	\$926,080	\$0
2002	FUELS AND LUBRICANTS	\$119	\$18	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$328	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$4,232	\$6,867	\$50,500	\$50,500	\$50,500
2009	OTHER OPERATING EXPENSE	\$21,479	\$808,248	\$1,500	\$1,500	\$1,500
4000	GRANTS	\$0	\$8,253,914	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$676,612	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$799,660</b>	<b>\$10,028,363</b>	<b>\$300,159</b>	<b>\$1,226,239</b>	<b>\$300,159</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 15.957.000, Emergency Historic Preservation	\$123,048	\$10,028,363	\$300,159	\$1,226,239	\$300,159
	CFDA 97.036.000, Public Assistance Grants	\$676,612	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$799,660	\$10,028,363	\$300,159	\$1,226,239	\$300,159
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$799,660</b>	<b>\$10,028,363</b>	<b>\$300,159</b>	<b>\$1,226,239</b>	<b>\$300,159</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$0</b>	<b>\$6,284,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 9/14/2020  
 TIME: 5:32:09PM

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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$0</b>	<b>\$1,340,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

THC received FEMA Public Assistance for Hurricane Harvey response and recovery for projects at Varner-Hogg Plantation State Historic Site and Fulton Mansion State Historic site for (1) debris removal, (2) emergency protective measures, and (3) facility repair and restoration.

THC received \$12,518,047 in Fiscal Year 2019 from National Park Service (NPS) for the Emergency Supplemental Historic Preservation Fund grant for historic preservation projects related to damage incurred during Hurricane Harvey. The grant is primarily for the recovery and repair of historic properties, survey and inventory of historic-age properties to determine National Register eligibility, and provide preparedness for future disasters, including planning and historic preservation educational activities.



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 9/14/2020

**Funds Passed through to Local Entities**

TIME: 5:32:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
CFDA 15.957.000 Emergency Historic Preservation						
	Architecture Center (AIA), Houston, TX	\$0	\$249,567	\$0	\$0	\$0
	Ashton Villa, Galveston, TX	\$0	\$250,000	\$0	\$0	\$0
	Austin County Courthouse, Bellville, TX	\$0	\$124,186	\$0	\$0	\$0
	Bastrop County Courthouse, Bastrop, TX	\$0	\$250,000	\$0	\$0	\$0
	Bastrop Historic County Jail, Bastrop, TX	\$0	\$241,000	\$0	\$0	\$0
	Bellville Turnverein Pavilion, Bellville, TX	\$0	\$248,161	\$0	\$0	\$0
	Bracht House, Rockport, TX	\$0	\$250,000	\$0	\$0	\$0
	Congregation Beth Jacob, Galveston, TX	\$0	\$111,660	\$0	\$0	\$0
	Congregation K'Nesseth Israel, Baytown, TX	\$0	\$145,307	\$0	\$0	\$0
	Crystal Theater, Gonzalez, TX	\$0	\$90,107	\$0	\$0	\$0
	First Church of Christ-Scientist, Victoria, TX	\$0	\$224,329	\$0	\$0	\$0
	Galveston City Hall, Galveston, TX	\$0	\$250,000	\$0	\$0	\$0
	Grimes County Courthouse, Anderson, TX	\$0	\$250,000	\$0	\$0	\$0
	Houston Light Guard Armory, Houston, TX	\$0	\$250,000	\$0	\$0	\$0
	Jeddo School, Rosanky, TX	\$0	\$200,000	\$0	\$0	\$0
	Jefferson County. Survey Plan, Jefferson County, TX	\$0	\$249,913	\$0	\$0	\$0
	Jefferson Theater, Beaumont, TX	\$0	\$169,679	\$0	\$0	\$0
	Lavaca County Courthouse, Hallettsville, TX	\$0	\$63,184	\$0	\$0	\$0
	Lee County Courthouse, Giddings, TX	\$0	\$250,000	\$0	\$0	\$0
	Luther Hotel, Palacios, TX	\$0	\$202,834	\$0	\$0	\$0
	Magnolia Brewery Building, Houston, TX	\$0	\$250,000	\$0	\$0	\$0

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 9/14/2020

**Funds Passed through to Local Entities**

TIME: 5:32:09PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
	Mary Christian Burleson House, Elgin, TX	\$0	\$158,968	\$0	\$0	\$0
	Old Nueces County Courthouse, Corpus Christi, TX	\$0	\$150,000	\$0	\$0	\$0
	Rockport School, Rockport, TX	\$0	\$250,000	\$0	\$0	\$0
	Rosewood Cemetery, Galveston, TX	\$0	\$250,000	\$0	\$0	\$0
	Schlumberger Well Servicing Corp Building, Houston	\$0	\$250,000	\$0	\$0	\$0
	St. James Episcopal Church, LaGrange, TX	\$0	\$179,726	\$0	\$0	\$0
	Texas Dance Hall Survey, Multiple locations	\$0	\$225,400	\$0	\$0	\$0
	Wood Mansion, Bayside, TX	\$0	\$250,000	\$0	\$0	\$0
	Zedler Mill Bank, Luling, TX	\$0	\$250,000	\$0	\$0	\$0
	Subtotal, CFDA 15.957.000	\$0	\$6,284,021	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$6,284,021	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$6,284,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 9/14/2020

TIME: 5:32:09PM

**Funds Passed through to State Agencies**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>METHOD OF FINANCE</b>						
<u>555 Federal Funds</u>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 15.957.000 Emergency Historic Preservation					
	Sam Houston State University	\$0	\$600,131	\$0	\$0	\$0
	University of Houston - Downtown	\$0	\$250,000	\$0	\$0	\$0
	UT San Antonio	\$0	\$247,700	\$0	\$0	\$0
	Victoria College	\$0	\$242,550	\$0	\$0	\$0
	Subtotal, CFDA 15.957.000	\$0	\$1,340,381	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,340,381	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$1,340,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/14/2020  
 TIME: 5:32:09PM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
2003	CONSUMABLE SUPPLIES	\$0	\$120,756	\$58,782	\$0	\$0
2004	UTILITIES	\$0	\$1,505	\$753	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$59,367	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$181,628</b>	<b>\$59,535</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$20,927	\$4,074	\$0	\$0
8150	SPORT GDS SALE TX TRNSF TO FND 5139	\$0	\$160,701	\$55,461	\$0	\$0
Subtotal, MOF (General Revenue Funds)		\$0	\$181,628	\$59,535	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$181,628</b>	<b>\$59,535</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

THC procured 15 new laptops and 75 Jabber headsets to expand tele-working to Austin Headquarters staff, allowing agency staff to continue critical agency functions while increasing social distancing. THC procured ZOOM licenses to conduct quarterly committee and Commission Meetings, and to meet with agency stakeholders. While the historic sites remained open to the public, THC increased sanitation of high traffic areas and high contact surfaces to reduce risk of transmission of the COVID-19 virus. THC reopened Historic Sites on May 1, 2020. THC's top priority is to protect employees and visitors to the sites. To prepare for reopening and sustained operations under social distancing, THC procured hand sanitizer, latex gloves, sneeze shields, hand sanitizer dispensers, cleaning supplies and face masks. THC also procured hand sanitizer and face masks for Austin headquarters staff. THC is currently planning to procure additional consumable supplies (sanitizer, disinfecting wipes, and personal protective equipment) for Historic Sites and Austin headquarters staff in 2021 to address future supply chain shortages which may result from future waves of COVID-19 infection surges.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/14/2020

**Funds Passed through to Local Entities**

TIME: 5:32:09PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 9/14/2020

**Funds Passed through to State Agencies**

TIME: 5:32:09PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Historical Commission**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$</b>	<b>10,143,351</b>
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<u><b>Fund Name</b></u>		
Estimated Beginning Balance in FY 2020	\$	9,644,400
Estimated Revenues FY 2020	\$	361,004
Estimated Revenues FY 2021	\$	355,000
<b>FY 2020-21 Total</b>	<b>\$</b>	<b>10,360,404</b>
Estimated Beginning Balance in FY 2022	\$	9,433,351
Estimated Revenues FY 2022	\$	355,000
Estimated Revenues FY 2023	\$	355,000
<b>FY 2022-23 Total</b>	<b>\$</b>	<b>10,143,351</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
<p>The Texas Preservation Trust Fund was created in 1989 by S.B. 294, 71st Leg., R.S., and TEX GOV'T CODE ANN. Sec 442.915. The fund is used to provide financial assistance to public or private entities for acquisition, survey restoration or preservation of historic property in the state. Historic properties include those listed in the National Register of Historic Places, designated as a State Archeological Landmark, a Recorded Texas Historic Landmark or determined eligible by the Commission. The account may not be used to pay operating expenses of the Commission.</p>		
<b>Method of Calculation and Revenue Assumptions:</b>		
<p>The Texas Preservation Trust Fund is managed by the Texas Treasury Safekeeping Trust Company. The 2020 revenues are based on actual revenue and investment figures provided by the Trust Company plus donations received by the Agency during the year. The 2021 through 2023 estimated revenues are a conservative estimate based on the actual earnings and revenues as of July 2020 from the Safekeeping Trust.</p>		

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Historical Commission**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$ 2,649,130</b>
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<u><b>Fund Name</b></u>	
Estimated Beginning Balance in FY 2020	\$ 10,000
Estimated Revenues FY 2020	\$ 770,440
Estimated Revenues FY 2021	\$ 1,300,000
<b>FY-2020-21 Total</b>	<b>\$ 2,080,440</b>
Estimated Beginning Balance in FY 2022	\$ 10,000
Estimated Revenues FY 2022	\$ 1,313,000
Estimated Revenues FY 2023	\$ 1,326,130
<b>FY 2022-23 Total</b>	<b>\$ 2,649,130</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>	
<p>The National Museum of the Pacific War Museum Fund was created by the passage of HB1492 during the 85th Legislative Session. The Act took effect on June 1, 2017. The fund was used starting in July 2017. This fund is used to administer, operate, preserve, repair, expand, or maintain the National Musuem of the Pacific War complex in Fredericksburg.</p>	
<b>Method of Calculation and Revenue Assumptions:</b>	
<p>Admissions revenue from the operation of the museum and any donations made to the commission for the museum are deposited to the fund. The revenue estimates are conservative based on current visitation. The Admiral Nimitz Foundation which operates the museum has several initiatives to increase visitation. Museum revenues were impacted in the spring and summer, usually the busiest part of the year, due to COVID-19. The trend is not expected to continue in FY 2021 and beyond.</p>	



6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:10PM

Agency code: 808

Agency name: Historical Commission

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b>	1. Transfer of Historic Sites from the Texas Parks and Wildlife Department.				

**Legal Authority for Item:**

Government Code, Section 442.072 as added by H.B. 1422, 86th Regular Session (effective September 1, 2019); Article IX, Section 18.97 (GAA 2020-21)

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

H.B. 1422 transferred the Fanthrop Inn State Historic Site (SHS), Lipantitlan SHS, Monument Hill and Kreische Brewery SHS, Port Isabel Lighthouse SHS, San Jacinto Battleground SHS, and Washington-on-the-Brazos SHS from the Texas Parks and Wildlife Department (TPWD) to the Texas Historical Commission (THC), and amends the maximum Sporting Goods Sales Tax allocation to the THC to 7 percent.

<b>State Budget by Program:</b>	Historic Sites
<b>IT Component:</b>	No
<b>Involve Contracts &gt; \$50,000:</b>	No

**Objects of Expense**

**Strategy: 1-1-4 HISTORIC SITES**

1001 SALARIES AND WAGES	\$0	\$1,589,302	\$1,701,708	\$1,701,708	\$1,701,708		
1002 OTHER PERSONNEL COSTS	\$0	\$43,765	\$45,518	\$45,518	\$45,518		
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,430	\$6,250	\$6,250	\$6,250		
2002 FUELS AND LUBRICANTS	\$0	\$17,464	\$12,800	\$12,800	\$12,800		
2003 CONSUMABLE SUPPLIES	\$0	\$5,532	\$6,583	\$6,583	\$6,583		
2004 UTILITIES	\$0	\$213,875	\$219,222	\$224,702	\$230,320		
2005 TRAVEL	\$0	\$6,645	\$9,500	\$9,500	\$9,500		
2007 RENT - MACHINE AND OTHER	\$0	\$10,493	\$11,700	\$11,700	\$11,700		
2009 OTHER OPERATING EXPENSE	\$0	\$640,162	\$340,515	\$340,515	\$340,515		
		<b>SUBTOTAL, Strategy 1-1-4</b>	<b>\$0</b>	<b>\$2,528,668</b>	<b>\$2,353,796</b>	<b>\$2,359,276</b>	<b>\$2,364,894</b>
		<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$2,528,668</b>	<b>\$2,353,796</b>	<b>\$2,359,276</b>	<b>\$2,364,894</b>

**Method of Financing**

**GENERAL REVENUE FUNDS**

**Strategy: 1-1-4 HISTORIC SITES**

8118 Sporting Goods Sales Tax	\$0	\$791,754	\$0	\$0	\$0		
8119 Fees From Historic Sites	\$0	\$39,040	\$0	\$0	\$0		
8150 SPORT GDS SALE TX TRNSF TO FND 5139	\$0	\$1,620,787	\$2,111,296	\$2,116,776	\$2,122,394		
		<b>SUBTOTAL, Strategy 1-1-4</b>	<b>\$0</b>	<b>\$2,451,581</b>	<b>\$2,111,296</b>	<b>\$2,116,776</b>	<b>\$2,122,394</b>
		<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$2,451,581</b>	<b>\$2,111,296</b>	<b>\$2,116,776</b>	<b>\$2,122,394</b>

**GR DEDICATED**

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:10PM

Agency code: 808

Agency name: Historical Commission

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Strategy: 1-1-4 HISTORIC SITES</b>					
5139 Historic Sites	\$0	\$49,818	\$157,500	\$157,500	\$157,500
<b>SUBTOTAL, Strategy 1-1-4</b>	<b>\$0</b>	<b>\$49,818</b>	<b>\$157,500</b>	<b>\$157,500</b>	<b>\$157,500</b>
<b>SUBTOTAL, GR DEDICATED</b>	<b>\$0</b>	<b>\$49,818</b>	<b>\$157,500</b>	<b>\$157,500</b>	<b>\$157,500</b>
<b>OTHER FUNDS</b>					
<b>Strategy: 1-1-4 HISTORIC SITES</b>					
666 Appropriated Receipts	\$0	\$27,269	\$85,000	\$85,000	\$85,000
<b>SUBTOTAL, Strategy 1-1-4</b>	<b>\$0</b>	<b>\$27,269</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>SUBTOTAL, OTHER FUNDS</b>	<b>\$0</b>	<b>\$27,269</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>\$85,000</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$2,528,668</b>	<b>\$2,353,796</b>	<b>\$2,359,276</b>	<b>\$2,364,894</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 1-1-4 HISTORIC SITES</b>					
	0.0	39.5	42.3	42.3	42.3
<b>TOTAL FTES</b>	<b>0.0</b>	<b>39.5</b>	<b>42.3</b>	<b>42.3</b>	<b>42.3</b>

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
TIME: 5:32:10PM

Agency code: 808

Agency name: Historical Commission

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
<b>Expanded or New Initiative:</b>					
2. Transfer of jurisdiction over and management of the Star of the Republic Museum to the Texas Historical Commission					
<b>Legal Authority for Item:</b>					
Government Code, Section 442.062 added by S.B. 2309, 86th Regular Session (effective January 1, 2020); Article IX, Section 18.81 (GAA 2020-21)					
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>					
S.B. 2309 transferred jurisdiction and management over the Star of the Republic Museum from Blinn College to the Texas Historical Commission. The output measures are included in the total visitation for the Washington-on-the-Brazos State Historic Site as part of the total visitation to the complex.					
<b>State Budget by Program:</b>					
Historic Sites					
<b>IT Component:</b>					
No					
<b>Involve Contracts &gt; \$50,000:</b>					
No					
<b>Objects of Expense</b>					
<b>Strategy: 1-1-4 HISTORIC SITES</b>					
1001 SALARIES AND WAGES	\$0	\$108,130	\$136,695	\$136,695	\$136,695
1002 OTHER PERSONNEL COSTS	\$0	\$1,120	\$1,987	\$1,987	\$1,987
2002 FUELS AND LUBRICANTS	\$0	\$0	\$1,000	\$1,000	\$1,000
2003 CONSUMABLE SUPPLIES	\$0	\$44	\$5,000	\$5,000	\$5,000
2004 UTILITIES	\$0	\$24,039	\$34,505	\$35,368	\$36,252
2009 OTHER OPERATING EXPENSE	\$0	\$2,651	\$30,873	\$30,873	\$30,873
<b>SUBTOTAL, Strategy 1-1-4</b>	<b>\$0</b>	<b>\$135,984</b>	<b>\$210,060</b>	<b>\$210,923</b>	<b>\$211,807</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$135,984</b>	<b>\$210,060</b>	<b>\$210,923</b>	<b>\$211,807</b>
<b>Method of Financing</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Strategy: 1-1-4 HISTORIC SITES</b>					
1 General Revenue Fund	\$0	\$135,984	\$210,060	\$210,923	\$211,807
<b>SUBTOTAL, Strategy 1-1-4</b>	<b>\$0</b>	<b>\$135,984</b>	<b>\$210,060</b>	<b>\$210,923</b>	<b>\$211,807</b>
<b>SUBTOTAL, GENERAL REVENUE FUNDS</b>	<b>\$0</b>	<b>\$135,984</b>	<b>\$210,060</b>	<b>\$210,923</b>	<b>\$211,807</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$135,984</b>	<b>\$210,060</b>	<b>\$210,923</b>	<b>\$211,807</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 1-1-4 HISTORIC SITES</b>					
	0.0	2.2	3.0	3.0	3.0
<b>TOTAL FTES</b>	<b>0.0</b>	<b>2.2</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/14/2020  
 TIME: 5:32:10PM

Agency code: 808

Agency name: Historical Commission

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Transfer of Historic Sites from the Texas Parks and Wildlife Department.	\$0	\$2,528,668	\$2,353,796	\$2,359,276	\$2,364,894
2	Transfer of jurisdiction over and management of the Star of the Republic Museum to the Texas Historical Commission	\$0	\$135,984	\$210,060	\$210,923	\$211,807
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$2,664,652</b>	<b>\$2,563,856</b>	<b>\$2,570,199</b>	<b>\$2,576,701</b>
<b>METHOD OF FINANCING</b>						
	GENERAL REVENUE FUNDS	\$0	\$2,587,565	\$2,321,356	\$2,327,699	\$2,334,201
	GR DEDICATED	\$0	\$49,818	\$157,500	\$157,500	\$157,500
	OTHER FUNDS	\$0	\$27,269	\$85,000	\$85,000	\$85,000
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$2,664,652</b>	<b>\$2,563,856</b>	<b>\$2,570,199</b>	<b>\$2,576,701</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>41.7</b>	<b>45.3</b>	<b>45.3</b>	<b>45.3</b>

## 6.L. Document Production Standards

### Summary of Savings Due to Improved Document Production Standards

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>
808	Texas Historical Commission	Kenneth Biddle

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Sending documents electronically	\$0	\$0
2. Electronic Signature using DocuSign and Adobe Acrobat Pro	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Paper Volume Reduced</b>	<b>-</b>	<b>-</b>

<p><b>Description:</b></p> <p>The THC has been sending documents electronically prior to FY 2020 and there are no cost savings. Electronic signatures reduced paper usage by immaterial amounts in the FY 2020-21 biennium, and any savings are negated by the cost of additional electronic document management licenses required to process these approvals.</p>
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7.A. Indirect Administrative and Support Costs

9/14/2020 5:32:10PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-1</b>	<b>Property Rehabilitation/Preservation Technical Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$108,756	\$ 98,130	\$ 106,361	\$ 106,361	\$ 106,361
1002	OTHER PERSONNEL COSTS	3,345	3,172	3,461	3,531	3,603
2001	PROFESSIONAL FEES AND SERVICES	9,847	7,649	7,732	21,525	7,732
2002	FUELS AND LUBRICANTS	95	74	186	186	186
2003	CONSUMABLE SUPPLIES	1,574	1,401	1,339	1,490	1,490
2004	UTILITIES	2,909	2,832	2,903	2,975	3,050
2005	TRAVEL	2,554	2,141	2,807	2,807	2,807
2006	RENT - BUILDING	1,118	498	1,145	1,145	1,145
2007	RENT - MACHINE AND OTHER	416	672	786	786	786
2009	OTHER OPERATING EXPENSE	18,080	20,162	12,760	13,149	13,004
5000	CAPITAL EXPENDITURES	2,316	8,033	0	6,761	0
<b>Total, Objects of Expense</b>		<b>\$151,010</b>	<b>\$144,764</b>	<b>\$139,480</b>	<b>\$160,716</b>	<b>\$140,164</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	128,474	126,665	121,623	142,859	122,307
555	Federal Funds					
	15.904.000    Historic Preservation Gr	21,050	14,039	14,039	14,039	14,039
	15.957.000    Emergency Historic Preservation	1,310	3,818	3,818	3,818	3,818
666	Appropriated Receipts	176	242	0	0	0

**7.A. Indirect Administrative and Support Costs**

9/14/2020 5:32:10PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**808 Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-1 Property Rehabilitation/Preservation Technical Assistance</b>					
<b>Total, Method of Financing</b>	<b>\$151,010</b>	<b>\$144,764</b>	<b>\$139,480</b>	<b>\$160,716</b>	<b>\$140,164</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Method of Allocation</b>					

Indirect Administration and support costs were allocated by FTE.

7.A. Indirect Administrative and Support Costs

9/14/2020 5:32:10PM

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Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-2</b>	<b>Archeological Protection through Reviews, Outreach &amp; Other Programs</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$106,405	\$ 96,009	\$ 104,062	\$ 104,061	\$ 104,061
1002	OTHER PERSONNEL COSTS	3,274	3,102	3,387	3,455	3,525
2001	PROFESSIONAL FEES AND SERVICES	9,634	7,483	7,565	21,060	7,565
2002	FUELS AND LUBRICANTS	93	73	182	182	182
2003	CONSUMABLE SUPPLIES	1,540	1,370	1,309	1,458	1,458
2004	UTILITIES	2,846	2,771	2,839	2,911	2,984
2005	TRAVEL	2,499	2,095	2,746	2,746	2,746
2006	RENT - BUILDING	1,094	487	1,120	1,120	1,120
2007	RENT - MACHINE AND OTHER	407	658	769	769	769
2009	OTHER OPERATING EXPENSE	17,687	19,726	12,484	12,865	12,722
5000	CAPITAL EXPENDITURES	2,265	7,859	0	6,615	0
<b>Total, Objects of Expense</b>		<b>\$147,744</b>	<b>\$141,633</b>	<b>\$136,463</b>	<b>\$157,242</b>	<b>\$137,132</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	125,697	123,925	118,992	139,771	119,661
555	Federal Funds					
	15.904.000    Historic Preservation Gr	20,594	13,736	13,736	13,736	13,736
	15.957.000    Emergency Historic Preservation	1,281	3,735	3,735	3,735	3,735
666	Appropriated Receipts	172	237	0	0	0



**7.A. Indirect Administrative and Support Costs**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**808 Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-2 Archeological Protection through Reviews, Outreach &amp; Other Programs</b>					
<b>Total, Method of Financing</b>	<b>\$147,744</b>	<b>\$141,633</b>	<b>\$136,463</b>	<b>\$157,242</b>	<b>\$137,132</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.4</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>
<b>Method of Allocation</b>					

Indirect Administration and support costs were allocated by FTE.

7.A. Indirect Administrative and Support Costs

9/14/2020 5:32:10PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-3</b>	<b>Courthouse Preservation Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$45,560	\$ 41,109	\$ 44,556	\$ 44,557	\$ 44,557
1002	OTHER PERSONNEL COSTS	1,402	1,328	1,450	1,479	1,509
2001	PROFESSIONAL FEES AND SERVICES	4,125	3,204	3,239	9,017	3,239
2002	FUELS AND LUBRICANTS	40	31	78	78	78
2003	CONSUMABLE SUPPLIES	659	587	561	624	624
2004	UTILITIES	1,219	1,186	1,216	1,246	1,278
2005	TRAVEL	1,070	897	1,176	1,176	1,176
2006	RENT - BUILDING	468	208	480	480	480
2007	RENT - MACHINE AND OTHER	174	282	329	329	329
2009	OTHER OPERATING EXPENSE	7,574	8,447	5,345	5,508	5,447
5000	CAPITAL EXPENDITURES	970	3,365	0	2,832	0
<b>Total, Objects of Expense</b>		<b>\$63,261</b>	<b>\$60,644</b>	<b>\$58,430</b>	<b>\$67,326</b>	<b>\$58,717</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	53,820	53,062	50,949	59,845	51,236
555	Federal Funds					
	15.904.000    Historic Preservation Gr	8,818	5,882	5,882	5,882	5,882
	15.957.000    Emergency Historic Preservation	549	1,599	1,599	1,599	1,599
666	Appropriated Receipts	74	101	0	0	0

**7.A. Indirect Administrative and Support Costs**

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**808 Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-3 Courthouse Preservation Assistance</b>					
<b>Total, Method of Financing</b>	<b>\$63,261</b>	<b>\$60,644</b>	<b>\$58,430</b>	<b>\$67,326</b>	<b>\$58,717</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.6</b>	<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
<b>Method of Allocation</b>					

Indirect Administration and support costs were allocated by FTE.

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-4</b>	<b>Operation and Maintenance of Historic Sites</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,015,550	\$ 916,332	\$ 993,182	\$ 993,182	\$ 993,182
1002	OTHER PERSONNEL COSTS	31,245	29,607	32,322	32,975	33,640
2001	PROFESSIONAL FEES AND SERVICES	91,948	71,422	72,201	200,999	72,201
2002	FUELS AND LUBRICANTS	887	696	1,739	1,739	1,739
2003	CONSUMABLE SUPPLIES	14,700	13,079	12,499	13,916	13,916
2004	UTILITIES	27,163	26,445	27,107	27,785	28,479
2005	TRAVEL	23,853	19,991	26,211	26,211	26,211
2006	RENT - BUILDING	10,443	4,647	10,690	10,690	10,690
2007	RENT - MACHINE AND OTHER	3,880	6,280	7,342	7,342	7,342
2009	OTHER OPERATING EXPENSE	168,826	188,280	119,149	122,783	121,425
5000	CAPITAL EXPENDITURES	21,615	75,009	0	63,130	0
<b>Total, Objects of Expense</b>		<b>\$1,410,110</b>	<b>\$1,351,788</b>	<b>\$1,302,442</b>	<b>\$1,500,752</b>	<b>\$1,308,825</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,199,673	1,182,781	1,135,693	1,334,003	1,142,076
555	Federal Funds					
	15.904.000    Historic Preservation Gr	196,569	131,101	131,101	131,101	131,101
	15.957.000    Emergency Historic Preservation	12,228	35,648	35,648	35,648	35,648
666	Appropriated Receipts	1,640	2,258	0	0	0

**7.A. Indirect Administrative and Support Costs**

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**808 Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-4 Operation and Maintenance of Historic Sites</b>					
<b>Total, Method of Financing</b>	<b>\$1,410,110</b>	<b>\$1,351,788</b>	<b>\$1,302,442</b>	<b>\$1,500,752</b>	<b>\$1,308,825</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.0</b>	<b>12.0</b>	<b>12.9</b>	<b>12.9</b>	<b>12.9</b>
<b>Method of Allocation</b>					

Indirect Administration and support costs were allocated by FTE.

7.A. Indirect Administrative and Support Costs

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808 Historical Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-2-1</b>	<b>Technical Assistance for Heritage Development/Economic Revitalization</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$113,459	\$ 102,375	\$ 110,961	\$ 110,961	\$ 110,961
1002	OTHER PERSONNEL COSTS	3,491	3,308	3,611	3,684	3,758
2001	PROFESSIONAL FEES AND SERVICES	10,273	7,979	8,066	22,456	8,066
2002	FUELS AND LUBRICANTS	99	78	194	194	194
2003	CONSUMABLE SUPPLIES	1,642	1,461	1,397	1,555	1,555
2004	UTILITIES	3,035	2,955	3,028	3,104	3,182
2005	TRAVEL	2,665	2,233	2,928	2,928	2,928
2006	RENT - BUILDING	1,167	519	1,194	1,194	1,194
2007	RENT - MACHINE AND OTHER	434	702	820	820	820
2009	OTHER OPERATING EXPENSE	18,862	21,035	13,313	13,719	13,566
5000	CAPITAL EXPENDITURES	2,415	8,380	0	7,053	0
	<b>Total, Objects of Expense</b>	<b>\$157,542</b>	<b>\$151,025</b>	<b>\$145,512</b>	<b>\$167,668</b>	<b>\$146,224</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	134,030	132,143	126,882	149,038	127,594
555	Federal Funds					
	15.904.000    Historic Preservation Gr	21,963	14,647	14,647	14,647	14,647
	15.957.000    Emergency Historic Preservation	1,366	3,983	3,983	3,983	3,983
666	Appropriated Receipts	183	252	0	0	0

**7.A. Indirect Administrative and Support Costs**

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**808 Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-2-1 Technical Assistance for Heritage Development/Economic Revitalization</b>					
<b>Total, Method of Financing</b>	<b>\$157,542</b>	<b>\$151,025</b>	<b>\$145,512</b>	<b>\$167,668</b>	<b>\$146,224</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.5</b>	<b>1.3</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>
<b>Method of Allocation</b>					

Indirect Administration and support costs were allocated by FTE.

7.A. Indirect Administrative and Support Costs

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808 Historical Commission

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-3-1</b>	<b>Prog for Historic Resource Identification, Evaluation &amp; Interpretation</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$187,237	\$ 168,945	\$ 183,114	\$ 183,114	\$ 183,114
1002	OTHER PERSONNEL COSTS	5,761	5,459	5,959	6,079	6,202
2001	PROFESSIONAL FEES AND SERVICES	16,953	13,168	13,312	37,058	13,312
2002	FUELS AND LUBRICANTS	164	128	321	321	321
2003	CONSUMABLE SUPPLIES	2,711	2,412	2,305	2,567	2,567
2004	UTILITIES	5,008	4,876	4,999	5,123	5,250
2005	TRAVEL	4,399	3,686	4,832	4,832	4,832
2006	RENT - BUILDING	1,925	857	1,971	1,971	1,971
2007	RENT - MACHINE AND OTHER	715	1,157	1,354	1,354	1,354
2009	OTHER OPERATING EXPENSE	31,127	34,713	21,963	22,638	22,387
5000	CAPITAL EXPENDITURES	3,986	13,829	0	11,639	0
<b>Total, Objects of Expense</b>		<b>\$259,986</b>	<b>\$249,230</b>	<b>\$240,130</b>	<b>\$276,696</b>	<b>\$241,310</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	221,187	218,072	209,388	245,954	210,568
555	Federal Funds					
	15.904.000 Historic Preservation Gr	36,242	24,170	24,170	24,170	24,170
	15.957.000 Emergency Historic Preservation	2,254	6,572	6,572	6,572	6,572
666	Appropriated Receipts	303	416	0	0	0



**7.A. Indirect Administrative and Support Costs**

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**808 Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-3-1 Prog for Historic Resource Identification, Evaluation &amp; Interpretation</b>					
<b>Total, Method of Financing</b>	<b>\$259,986</b>	<b>\$249,230</b>	<b>\$240,130</b>	<b>\$276,696</b>	<b>\$241,310</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.4</b>	<b>2.2</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
<b>Method of Allocation</b>					

Indirect Administration and support costs were allocated by FTE.

7.A. Indirect Administrative and Support Costs

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808 Historical Commission

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,576,967	\$1,422,900	\$1,542,236	\$1,542,236	\$1,542,236
1002 OTHER PERSONNEL COSTS	\$48,518	\$45,976	\$50,190	\$51,203	\$52,237
2001 PROFESSIONAL FEES AND SERVICES	\$142,780	\$110,905	\$112,115	\$312,115	\$112,115
2002 FUELS AND LUBRICANTS	\$1,378	\$1,080	\$2,700	\$2,700	\$2,700
2003 CONSUMABLE SUPPLIES	\$22,826	\$20,310	\$19,410	\$21,610	\$21,610
2004 UTILITIES	\$42,180	\$41,065	\$42,092	\$43,144	\$44,223
2005 TRAVEL	\$37,040	\$31,043	\$40,700	\$40,700	\$40,700
2006 RENT - BUILDING	\$16,215	\$7,216	\$16,600	\$16,600	\$16,600
2007 RENT - MACHINE AND OTHER	\$6,026	\$9,751	\$11,400	\$11,400	\$11,400
2009 OTHER OPERATING EXPENSE	\$262,156	\$292,363	\$185,014	\$190,662	\$188,551
5000 CAPITAL EXPENDITURES	\$33,567	\$116,475	\$0	\$98,030	\$0
<b>Total, Objects of Expense</b>	<b>\$2,189,653</b>	<b>\$2,099,084</b>	<b>\$2,022,457</b>	<b>\$2,330,400</b>	<b>\$2,032,372</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,862,881	\$1,836,648	\$1,763,527	\$2,071,470	\$1,773,442
555 Federal Funds	\$324,224	\$258,930	\$258,930	\$258,930	\$258,930
666 Appropriated Receipts	\$2,548	\$3,506	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$2,189,653</b>	<b>\$2,099,084</b>	<b>\$2,022,457</b>	<b>\$2,330,400</b>	<b>\$2,032,372</b>

**7.A. Indirect Administrative and Support Costs**

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**808 Historical Commission**

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	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>20.3</b>	<b>18.5</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

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Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-1</b> <b>Property Rehabilitation/Preservation Technical Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$41,708	\$44,672	\$45,164	\$45,164	\$45,164
1002 OTHER PERSONNEL COSTS	240	260	486	486	486
2003 CONSUMABLE SUPPLIES	4,485	3,769	6,240	6,240	6,240
2004 UTILITIES	9,419	10,390	10,650	10,916	11,189
2007 RENT - MACHINE AND OTHER	6,286	6,316	7,840	7,840	7,840
2009 OTHER OPERATING EXPENSE	6,308	11,794	11,576	11,576	11,576
<b>Total, Objects of Expense</b>	<b>\$68,446</b>	<b>\$77,201</b>	<b>\$81,956</b>	<b>\$82,222</b>	<b>\$82,495</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	68,446	77,201	81,956	82,222	82,495
<b>Total, Method of Financing</b>	<b>\$68,446</b>	<b>\$77,201</b>	<b>\$81,956</b>	<b>\$82,222</b>	<b>\$82,495</b>

**DESCRIPTION**

Direct Administration includes 1 FTE for an Administrative Assistant that performs various administrative duties for the Architecture Division. Other Operating includes postage and building custodial services. Rental of machines is for the copier for the division. Utilities are for the El Rose Building.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-2 Archeological Protection through Reviews, Outreach &amp; Other Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$87,618	\$99,469	\$103,399	\$103,399	\$103,399
1002 OTHER PERSONNEL COSTS	4,180	4,620	6,037	6,037	6,037
2003 CONSUMABLE SUPPLIES	5,302	4,619	4,490	4,490	4,490
2004 UTILITIES	9,243	10,133	10,386	10,646	10,912
2007 RENT - MACHINE AND OTHER	7,112	7,513	7,940	7,940	7,940
2009 OTHER OPERATING EXPENSE	9,583	15,377	15,500	15,500	15,500
<b>Total, Objects of Expense</b>	<b>\$123,038</b>	<b>\$141,731</b>	<b>\$147,752</b>	<b>\$148,012</b>	<b>\$148,278</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	91,451	98,210	100,367	100,627	100,893
555 Federal Funds					
15.904.000 Historic Preservation Gr	31,587	43,521	47,385	47,385	47,385
<b>Total, Method of Financing</b>	<b>\$123,038</b>	<b>\$141,731</b>	<b>\$147,752</b>	<b>\$148,012</b>	<b>\$148,278</b>

**DESCRIPTION**

Direct Administration includes 2 FTEs for Administrative Assistants who perform various administrative duties for the Archeology Division. Other Operating includes postage and building custodial services. Rental of machines is for the copier for the division. One of the FTE's is paid from Federal funds. Utilities are for the El Rose building.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-3 Courthouse Preservation Assistance</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$46,800	\$46,800	\$46,800	\$46,800	\$46,800
1002 OTHER PERSONNEL COSTS	702	1,400	714	714	714
2003 CONSUMABLE SUPPLIES	190	60	60	60	60
2004 UTILITIES	0	1,000	1,150	1,150	1,150
2007 RENT - MACHINE AND OTHER	0	800	570	570	570
2009 OTHER OPERATING EXPENSE	1,468	1,502	1,518	1,518	1,518
<b>Total, Objects of Expense</b>	<b>\$49,160</b>	<b>\$51,562</b>	<b>\$50,812</b>	<b>\$50,812</b>	<b>\$50,812</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	49,160	51,562	50,812	50,812	50,812
<b>Total, Method of Financing</b>	<b>\$49,160</b>	<b>\$51,562</b>	<b>\$50,812</b>	<b>\$50,812</b>	<b>\$50,812</b>

**DESCRIPTION**

Direct Administration includes 1 FTE for an Administrative Assistant that performs various administrative duties for the Courthouse Program. Other Operating includes postage and building custodial services. Utilities are for the El Rose Building. Rental of machines is for the copier for the division.

Agency code: **808**

Agency name: **Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-1-4                    Operation and Maintenance of Historic Sites</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$103,437	\$103,683	\$110,841	\$110,841	\$110,841
1002 OTHER PERSONNEL COSTS	3,120	4,860	5,054	5,054	5,054
2003 CONSUMABLE SUPPLIES	5,844	2,730	9,750	9,750	9,750
2004 UTILITIES	32,346	33,155	33,984	34,834	35,705
2006 RENT - BUILDING	150,060	150,060	150,060	150,060	150,060
2007 RENT - MACHINE AND OTHER	4,359	4,500	4,500	4,500	4,500
2009 OTHER OPERATING EXPENSE	36,147	54,041	32,608	32,608	32,608
<b>                  Total, Objects of Expense</b>	<b>\$335,313</b>	<b>\$353,029</b>	<b>\$346,797</b>	<b>\$347,647</b>	<b>\$348,518</b>
<b>METHOD OF FINANCING:</b>					
8118 Sporting Goods Sales Tax	335,313	130,592	0	0	0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	0	222,437	346,797	347,647	348,518
<b>                  Total, Method of Financing</b>	<b>\$335,313</b>	<b>\$353,029</b>	<b>\$346,797</b>	<b>\$347,647</b>	<b>\$348,518</b>

**DESCRIPTION**

Direct Administration includes 2 FTEs for an Administrative Assistant that performs various administrative duties for the division and 0.25 FTEs from the Communications Program that provides administrative support to the strategy. Other Operating includes postage and building custodial services and maintenance services at the Tuscany Way. Rental of machines is for the copier for Historic Sites Headquarters. Rental of Building is for the lease of Tuscany Way curatorial facilities. Utilities are for Tuscany Way.

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Agency name: **Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-2-1</b>	<b>Technical Assistance for Heritage Development/Economic Revitalization</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$103,672	\$107,591	\$108,358	\$108,358	\$108,358
1002 OTHER PERSONNEL COSTS	4,800	2,660	4,321	4,321	4,321
2003 CONSUMABLE SUPPLIES	2,585	1,818	4,570	4,570	4,570
2004 UTILITIES	8,024	9,485	9,675	9,869	10,066
2007 RENT - MACHINE AND OTHER	8,423	8,759	9,100	9,100	9,100
2009 OTHER OPERATING EXPENSE	33,387	27,128	27,334	27,334	27,334
<b>Total, Objects of Expense</b>	<b>\$160,891</b>	<b>\$157,441</b>	<b>\$163,358</b>	<b>\$163,552</b>	<b>\$163,749</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	136,426	131,847	137,313	137,507	137,704
555 Federal Funds					
15.904.000 Historic Preservation Gr	24,465	25,594	26,045	26,045	26,045
<b>Total, Method of Financing</b>	<b>\$160,891</b>	<b>\$157,441</b>	<b>\$163,358</b>	<b>\$163,552</b>	<b>\$163,749</b>

**DESCRIPTION**

Direct Administration includes 2 FTEs for Administrative Assistants who perform various administrative duties for the entire division and 0.25 FTS for an Administrative Assistant with the Communications Division that supports the strategy. Other Operating includes postage and building custodial services. Utilities are for the Christianson-Leberman building. Rental of machines is for the copier for the division. One of the staff members is paid with Federal funds and General Revenue and the other is paid from General Revenue.



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Agency name: **Historical Commission**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>1-3-1</b>	<b>Prog for Historic Resource Identification, Evaluation &amp; Interpretation</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$133,030	\$120,183	\$135,567	\$135,567	\$135,567
1002 OTHER PERSONNEL COSTS	6,200	9,260	5,478	5,478	5,478
2003 CONSUMABLE SUPPLIES	9,283	7,498	6,690	6,690	6,690
2004 UTILITIES	15,021	15,600	15,990	16,390	16,800
2007 RENT - MACHINE AND OTHER	18,239	17,750	17,060	17,060	17,060
2009 OTHER OPERATING EXPENSE	57,332	45,878	44,856	44,856	44,856
<b>Total, Objects of Expense</b>	<b>\$239,105</b>	<b>\$216,169</b>	<b>\$225,641</b>	<b>\$226,041</b>	<b>\$226,451</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	206,677	184,372	194,141	194,541	194,951
555 Federal Funds					
15.904.000 Historic Preservation Gr	32,428	31,797	31,500	31,500	31,500
<b>Total, Method of Financing</b>	<b>\$239,105</b>	<b>\$216,169</b>	<b>\$225,641</b>	<b>\$226,041</b>	<b>\$226,451</b>

**DESCRIPTION**

Direct Administration includes 1 FTE for an Administrative Assistant that performs various administrative duties for the History Division, 0.5 FTEs for an Administrative Assistant that performs various administrative duties for the Communications Program and 1 FTE that performs administrative duties for the THGC. Other Operating includes postage and building custodial services. Rental of machines is for the copiers for the History Programs and THGC. Utilities are for Luther Hall building.

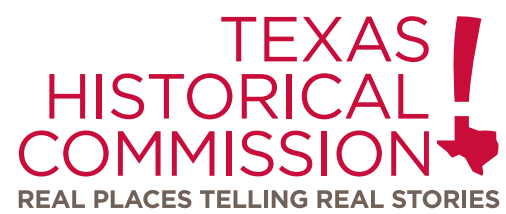
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Agency name: **Historical Commission**

	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$516,265	\$522,398	\$550,129	\$550,129	\$550,129
1002 OTHER PERSONNEL COSTS	\$19,242	\$23,060	\$22,090	\$22,090	\$22,090
2003 CONSUMABLE SUPPLIES	\$27,689	\$20,494	\$31,800	\$31,800	\$31,800
2004 UTILITIES	\$74,053	\$79,763	\$81,835	\$83,805	\$85,822
2006 RENT - BUILDING	\$150,060	\$150,060	\$150,060	\$150,060	\$150,060
2007 RENT - MACHINE AND OTHER	\$44,419	\$45,638	\$47,010	\$47,010	\$47,010
2009 OTHER OPERATING EXPENSE	\$144,225	\$155,720	\$133,392	\$133,392	\$133,392
<b>Total, Objects of Expense</b>	<b>\$975,953</b>	<b>\$997,133</b>	<b>\$1,016,316</b>	<b>\$1,018,286</b>	<b>\$1,020,303</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$552,160	\$543,192	\$564,589	\$565,709	\$566,855
555 Federal Funds	\$88,480	\$100,912	\$104,930	\$104,930	\$104,930
8118 Sporting Goods Sales Tax	\$335,313	\$130,592	\$0	\$0	\$0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	\$0	\$222,437	\$346,797	\$347,647	\$348,518
<b>Total, Method of Financing</b>	<b>\$975,953</b>	<b>\$997,133</b>	<b>\$1,016,316</b>	<b>\$1,018,286</b>	<b>\$1,020,303</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					

**8. Summary of Requests for Facilities-Related Projects**  
87th Regular Session, Agency Submission, Version 1

Agency Code:		Agency: 808		Prepared by: Kenneth Biddle											
Date: 9/18/2020			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	5003	Historic Sites Deferred Maintenance			X		\$ 7,086,583	0001	General Revenue	Yes	86th	\$ 2,586,250			
2	5003	Capitol Complex Deferred Maintenance			X		\$ 300,000	0001	General Revenue	Yes	86th	\$ 300,000			
3	5003	Courthouse			X		\$ 25,000,000	0001	General Revenue	Yes	86th	\$ 26,392,444			
4	5002	Levi Jordan State Historic Site Visitor Center	X				\$ 10,000,000	0001	General Revenue	No	86th	\$ 4,476,011			
5	5002	Caddo Mounds State Historic Site Education Center	X				\$ 1,500,000	0001	General Revenue	No		\$ 2,500,000			
6	5002	Curatorial Facility Construction	X				\$ 4,500,000	0001	General Revenue	Yes					
7	5002	San Jacinto State Historic Site Visitor Center	X				\$ 2,000,000	0001	General Revenue	No					
8	5003	National Museum of the Pacific War Bush Gallery				X	\$ 10,200,000	0001	General Revenue	No	86th	\$ 2,149,600			
9	5001	Mission Socorro Archeological Site	X				\$ 750,000	0001	General Revenue	No					



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