



FISCAL
YEAR
2024



OPERATING BUDGET



TEXAS
HISTORICAL
COMMISSION
REAL PLACES TELLING REAL STORIES

Operating Budget

For Fiscal Year 2024

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

By

Texas Historical Commission

Commission Member	Date of Term	Hometown
John L. Nau, III, Chairman	2015-2027	Houston
Catherine McKnight, Vice-Chair	2017-2023	Dallas
Garrett Kieran Donnelly, Secretary	2018-2023	Midland
Donna M. Bahorich	2021-2025	Houston
James (Jim) Bruseth	2021-2025	Austin
Monica Burdette	2018-2025	Rockport
John W. Crain	2016-2025	Dallas
Renee Rupa Dutia	2007-2025	Dallas
Lilia Marisa Garcia	2018-2025	Raymondville
David Gravelle	2018-2027	Dallas
Laurie E. Limbacher	2018-2027	Austin
Tom Perini	2018-2023	Buffalo Gap
Gilbert E. (Pete) Peterson, III	2011-2027	Alpine
Fritz Duda	2007-2025	Dallas
Ted Houghton	2023-2029	El Paso

December 1, 2023

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CERTIFICATE

Agency Name Texas Historical Commission

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Mark Wolfe
Signature

Mark Wolfe
Printed Name

Executive Director
Title

11/13/23
Date

Board or Commission Chair

John L. Nau, III
Signature

John L. Nau, III
Printed Name

Chairman
Title

11/13/23
Date

Chief Financial Officer

Daniel Estrada
Signature

Daniel Estrada, CPA
Printed Name

Chief Financial Officer
Title

12/1/23
Date

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Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Preserve the State's Historic Landmarks and Artifacts										
1.1.1. Architectural Assistance	1,211,064	1,729,400			3,026,464	363,711	101,608	172,210	4,339,136	2,265,321
1.1.2. Archeological Heritage Protection	1,597,782	1,099,807			721,370	301,576	36,676	37,959	2,355,828	1,439,342
1.1.3. Courthouse Preservation	609,804	46,153,841					488,362		1,098,166	46,153,841
1.1.4. Historic Sites	22,569,311	209,496,358	509,998	566,666	1,217,072		1,397,452	3,838,531	25,693,833	213,901,555
1.1.5. Preservation Trust Fund		3,000,000	294,463	3,808,415					294,463	6,808,415
1.2.1. Development Assistance	1,427,828	2,044,520			329,662	359,150	103,295	90,329	1,860,785	2,493,999
1.2.2. Texas Heritage Trail	1,013,503	1,000,000							1,013,503	1,000,000
1.3.1. Evaluate/Interpret Resources	1,788,957	19,240,708			253,186	281,740	393,117	476,395	2,435,260	19,998,843
1.3.2. Holocaust Genocide Antisem Adv Com	859,278	799,482							859,278	799,482
Total, Goal	31,077,527	284,564,116	804,461	4,375,081	5,547,754	1,306,177	2,520,510	4,615,424	39,950,252	294,860,798
Goal: 2. Indirect Administration										
2.1.1. Central Administration	2,143,337	3,216,945			325,222	269,356	16		2,468,575	3,486,301
Total, Goal	2,143,337	3,216,945			325,222	269,356	16		2,468,575	3,486,301
Total, Agency	33,220,864	287,781,061	804,461	4,375,081	5,872,976	1,575,533	2,520,526	4,615,424	42,418,827	298,347,099
Total FTEs									292.5	346.5

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2.A. Summary of Budget By Strategy

DATE : 12/5/2023

TIME : 9:31:33AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 808 Agency name: Historical Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Preserve the State's Historic Landmarks and Artifacts			
1 <i>Encourage Preservation/Protection of Historic/Archeological Resources</i>			
1 ARCHITECTURAL ASSISTANCE	\$3,522,411	\$4,339,136	\$2,265,321
2 ARCHEOLOGICAL HERITAGE PROTECTION	\$1,409,109	\$2,355,828	\$1,439,342
3 COURTHOUSE PRESERVATION	\$31,827,896	\$1,098,166	\$46,153,841
4 HISTORIC SITES	\$45,642,226	\$25,693,833	\$213,901,555
5 PRESERVATION TRUST FUND	\$278,621	\$294,463	\$6,808,415
2 <i>Encourage Economic Development/Tourism/Education</i>			
1 DEVELOPMENT ASSISTANCE	\$1,666,641	\$1,860,785	\$2,493,999
2 TEXAS HERITAGE TRAIL	\$986,497	\$1,013,503	\$1,000,000
3 <i>Identify, Evaluate, and Interpret Historic and Archeological Resources</i>			
1 EVALUATE/INTERPRET RESOURCES	\$2,573,235	\$2,435,260	\$19,998,843
2 HOLOCAUST GENOCIDE ANTISEM ADV COM	\$469,297	\$859,278	\$799,482
TOTAL, GOAL 1	\$88,375,933	\$39,950,252	\$294,860,798
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 CENTRAL ADMINISTRATION	\$2,198,332	\$2,468,575	\$3,486,301
TOTAL, GOAL 2	\$2,198,332	\$2,468,575	\$3,486,301
3 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 3	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/5/2023

TIME : 9:31:33AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 808 Agency name: Historical Commission

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$23,321,175	\$15,871,774	\$265,364,023
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	\$15,932,174	\$17,349,090	\$22,417,038
	\$39,253,349	\$33,220,864	\$287,781,061
General Revenue Dedicated Funds:			
664 Tx Preservation Trust Acc	\$278,621	\$294,463	\$3,808,415
5139 Historic Sites	\$508,410	\$509,998	\$566,666
	\$787,031	\$804,461	\$4,375,081
Federal Funds:			
325 Coronavirus Relief Fund	\$20,000,000	\$0	\$0
555 Federal Funds	\$4,091,971	\$5,872,976	\$1,575,533
	\$24,091,971	\$5,872,976	\$1,575,533
Other Funds:			
599 Economic Stabilization Fund	\$25,252,229	\$1,191,601	\$3,404,265
666 Appropriated Receipts	\$964,476	\$975,782	\$704,646
777 Interagency Contracts	\$187,333	\$230,447	\$176,613
780 Bond Proceed-Gen Obligat	\$35,947	\$113,816	\$0
802 Lic Plate Trust Fund No. 0802, est	\$1,929	\$8,880	\$2,900
1017 TEXAS HISTORICAL COMM OPER	\$0	\$0	\$327,000
	\$26,441,914	\$2,520,526	\$4,615,424
TOTAL, METHOD OF FINANCING	\$90,574,265	\$42,418,827	\$298,347,099
FULL TIME EQUIVALENT POSITIONS	293.0	292.5	346.5

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$13,046,260	\$11,658,991	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$20,445,445
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.24, 87th, (2022-23 GAA)	\$400,000	\$0	\$0
Comments: Caddo Mounds			
Art IX, Sec 17.25, 87th, (2022-23 GAA)	\$8,100,000	\$0	\$0
Comments: Courthouse Grants			
Art IX, Sec 17.26, 87th, (2022-23 GAA)	\$500,000	\$0	\$0
Comments: Mission Socorro Archeological Site			
Art IX, Sec 17.27, 87th, (2022-23 GAA)	\$33,000	\$33,000	\$0
Comments: THGAAC 5% Restore			
Art IX, Sec 17.28, 87th, (2022-23 GAA)	\$3,000,000	\$0	\$0
Comments: Washington-on-the-Brazos			
Art. IX, Sec 17.21 (a), 88th, (2024-25 GAA)	\$0	\$0	\$800,000
Comments: Mission Dolores Historic Site			
Art. IX, Sec 17.21 (b), 88th, (2024-25 GAA)	\$0	\$0	\$1,000,000
Comments: Texas Maritime Museum			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec. 17.21 (c), 88th, (2024-25 GAA) Comments: Lennox Home	\$0	\$0	\$1,000,000
Art. IX, Sec. 17.21 (d), 88th, (2024-25 GAA) Comments: DeMorse Home	\$0	\$0	\$1,000,000
Art. IX, Sec. 17.21 (e), 88th, (2024-25 GAA) Comments: Washington-on-the-Brazos	\$0	\$0	\$7,350,000
Art. IX, Sec. 17.21 (f), 88th, (2024-25 GAA) Comments: Juneteenth Museum Fort Worth	\$0	\$0	\$1,000,000
Art. IX, Sec. 17.21 (g), 88th, (2024-25 GAA) Comments: Iwo Jima Monument Museum	\$0	\$0	\$15,000,000
Rider 18, 87th, (2022-2023 GAA) Courthouse Grants	\$15,560	\$0	\$0
Rider 24, (2022-23 GAA) Star of the Republic Museum	\$139,365	\$0	\$0
Rider 2, (2022-23 GAA) Caddo Mounds Repair and Rehabilitation	\$24,483	\$0	\$0
Art. IX, Sec. 17.21 (c), 88th, Lennox Home (2024-25 GAA) Comments: Transfer to GR Dedicated 664	\$0	\$0	\$(1,000,000)
Art. IX, Sec. 17.21 (d), 88th, DeMorse Home (2024-25) Comments: Transfer to GR Dedicated 664	\$0	\$0	\$(1,000,000)
Rider 2, 88th, UB Capital Budget (2022-23 GAA) Comments: Caddo Mounds Repair & Rehabilitation	\$0	\$0	\$0

TRANSFERS

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB30, Sec. 9.01, 88th, 5% Salary Increase for State Employees	\$0	\$163,646	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Sec. 2.12, SB30, 88th, Ft. Velasco Site	\$0	\$500,000	\$0
Sec 2.14 SB30, 88th, San Jacinto Battleground Site	\$0	\$102,700,000	\$0
Sec 2.15 SB30, 88th, Battleship Texas	\$0	\$40,000,000	\$0
Sec 2.16, SB 30, 88th, Capitol Complex Deferred Maintenance	\$0	\$327,000	\$0
Sec 2.17, SB30, 88th, Magoffin Home Site	\$0	\$4,144,000	\$0
Sec 2.18, SB30, 88th, Varner-Hogg Site	\$0	\$825,000	\$0
Sec 2.19, SB 30, 88th, Historic Sites Deferred Maintenance	\$0	\$2,875,000	\$0
Sec 2.20, SB 30, 88th, Courthouse Grants	\$0	\$45,000,000	\$0
Sec 2.21, SB 30, 88R, Levi Jordan Site	\$0	\$5,000,000	\$0
Sec 2.22, SB30, 88th, Travel Publications Reprint	\$0	\$522,239	\$0
Sec 2.23, SB30, 88th, Pacific War Museum Site	\$0	\$7,500,000	\$0
Sec 2.24, SB30, 88th, Eisenhower Birthplace Site	\$0	\$3,401,000	\$0
Sec 2.25, SB30, 88th, Monument Hill Site	\$0	\$4,300,000	\$0
Sec 9.2A2, SB30, 88th, Vehicle Purchases	\$0	\$305,836	\$0
Sec 9.2A2, SB30, 88th, Vehicle Purchases	\$0	\$1,661,147	\$0
HB2, Sec 55, 87th, Historic Sites Deferred Maintenance	\$2,500,000	\$0	\$0
HB2, Sec. 35, 87th, Technology Upgrades	\$286,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Sec. 2.12, SB30, 88th, Ft. Velasco Site	\$0	\$(500,000)	\$500,000

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Sec 2.14, SB30, 88th, San Jacinto Battleground Site	\$0	\$(102,700,000)	\$102,700,000
Sec 2.15, SB30, 88th, Battleship Texas	\$0	\$(40,000,000)	\$40,000,000
Sec 2.16, SB30, 88th, Capitol Complex Deferred Maintenance	\$0	\$(327,000)	\$327,000
Sec 2.17, SB30, 88th, Magoffin Home Site	\$0	\$(4,144,000)	\$4,144,000
Sec 2.18, SB30, 88th, Varner-Hogg Site	\$0	\$(825,000)	\$825,000
Sec 2.19, SB30, 88th, Historic Sites Deferred Maintenance	\$0	\$(2,275,000)	\$2,275,000
Sec 2.20, SB30, 88th, Courthouse Grants	\$0	\$(45,271,207)	\$45,271,207
Sec 2.21, SB30, 88th, Levi Jordan Site	\$0	\$(5,000,000)	\$5,000,000
Sec 2.22, SB30, 88th, Travel Publications Reprint	\$0	\$(558,388)	\$558,388
Sec 2.23, SB30, 88th, Pacific War Museum Site	\$0	\$(8,100,000)	\$8,100,000
Sec 2.24, SB30, 88th, Eisenhower Birthplace Site	\$0	\$(3,401,000)	\$3,401,000
Sec 2.25, SB30, 88th, Monument Hill Site	\$0	\$(4,300,000)	\$4,300,000
Sec 9.2A2, SB30, 88th, Vehicle Purchases	\$0	\$(305,836)	\$305,836
Sec 9.2A2, SB30, 88th, Vehicle Purchases	\$0	\$(1,661,147)	\$1,661,147
Art IX, Sec 17.24, 87th Legislature (2022-23 GAA) Unexpended Balances: Caddo Mounds Site	\$(333,531)	\$333,531	\$0
Art IX, Sec 17.26, 87th Legislature (2022-23 GAA) Unexpended Balances: Mission Socorro Archeological Site	\$(500,000)	\$500,000	\$0
Rider 18, 87th, (2022-23 GAA) Unexpended Balances: Courthouse Grants	\$(5,560)	\$5,560	\$0
HB2, Sec 55, 87th, Unexpended Balances: Historic Sites Deferred Maintenance	\$(2,068,218)	\$2,068,218	\$0
Rider 2, 87th, (2022-23 GAA) UB Capital Budget	\$(24,483)	\$24,483	\$0

Comments: Caddo Mounds Repair & Rehabilitation

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider 2, 87th, (2022-23 GAA) UB Capital Budget Comments: DCS Office 365	\$(1,062)	\$1,062	\$0
Rider 2, 87th, (2022-23 GAA) UB Capital Budget Comments: Computer Replacement	\$(2)	\$2	\$0
Rider 2, 87th, (2022-23 GAA) UB Capital Budget Comments: Star of the Republic Museum	\$(139,365)	\$139,365	\$0
Rider 20, 87th, (2022-23 GAA) UB Regular Appropriation	\$(1,415,246)	\$1,415,246	\$0
Rider 2 (b)(7), 88th, (2024-25 GAA), UB Capital Budget Caddo Mounds Visitor Center	\$0	\$(400,000)	\$400,000
HB2, Sec. 35, 87th, UB Capital Budget Technology Upgrades	\$(236,026)	\$236,026	\$0
TOTAL, General Revenue Fund	\$23,321,175	\$15,871,774	\$265,364,023
8150 Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOB Table (2022-2023 GAA)	\$13,783,000	\$14,553,000	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$16,534,000
<i>RIDER APPROPRIATION</i>			
Rider 23, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue (2022-23 GAA)	\$3,449,000	\$1,817,000	\$0
Rider 23, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue (2022-23 GAA)	\$767,123	\$0	\$0
Rider 21, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue (2024-2025)	\$0	\$0	\$1,407,000
<i>UNEXPENDED BALANCES AUTHORITY</i>			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
664 GR Dedicated - Texas Preservation Trust Fund Account No. 664			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$248,625	\$497,250	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$330,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$1,415,924	\$0	\$0
Art. IX, Sec 17.21(c) Lennox Home (2024-25 GAA)	\$0	\$0	\$1,000,000
Art. IX, Sec 17.21(d) DeMorse Home (2024-25 GAA)	\$0	\$0	\$1,000,000
Rider 12, Texas Preservation Trust Fund (2022-23 GAA)	\$0	\$(162,950)	\$0
Comments: Revised Receipts			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 12, Texas Preservation Trust Fund UB (2022-23 GAA)	\$(1,438,578)	\$1,438,578	\$0
Comments: UB of Preservation Trust Fund into 2023			
Rider 11, Texas Preservation Trust Fund UB (2024-25 GAA)	\$0	\$(1,478,415)	\$1,478,415
Comments: UB of Preservation Trust Fund into 2024			
Rider 12, Texas Preservation Trust Fund UB (2022-2023 GAA)	\$52,650	\$0	\$0
Comments: UB of Preservation Trust Fund into 2022			
TOTAL, GR Dedicated - Texas Preservation Trust Fund Account No. 664	\$278,621	\$294,463	\$3,808,415
5139 GR Dedicated - Historic Sites Fund No. 5139			
<i>REGULAR APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider 26, Unexpended Balance of Additional SGST Appropriation (2022-2023 GAA)	\$3,360,936	\$0	\$0
Rider 29, Caddo Mounds Repair and Rehabilitation (2021-2022)	\$27,243	\$0	\$0
Rider 29, Caddo Mounds Repair and Rehabilitation(2022-2023 GAA)	\$(27,243)	\$27,243	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,675)	\$1,675	\$0
Comments: DCS-Office 365			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1)	\$1	\$0
Comments: Computer Replacement			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(2,926,209)	\$2,926,209	\$0
Rider 24, Unexpended Balance between Biennia, Rider 24, HB1 (2024-2025)	\$0	\$(2,976,038)	\$2,976,038
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$0	\$(1,500,000)	\$1,500,000
Comments: San Felipe			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,500,000)	\$1,500,000	\$0
Comments: San Felipe			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(1,000,000)	\$1,000,000	\$0
Comments: San Jacinto			
TOTAL, Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	\$15,932,174	\$17,349,090	\$22,417,038
TOTAL, ALL GENERAL REVENUE	\$39,253,349	\$33,220,864	\$287,781,061

GENERAL REVENUE FUND - DEDICATED

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
TIME: **9:32:43AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
	Regular Appropriations from MOF Table (2022-23 GAA)	\$566,666	\$566,667	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$566,666
	<i>RIDER APPROPRIATION</i>			
	Rider 8, Historic Sites (2023-23 GAA) - Revised Receipts	\$(58,256)	\$(56,669)	\$0
TOTAL,	GR Dedicated - Historic Sites Fund No. 5139	\$508,410	\$509,998	\$566,666
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$787,031	\$804,461	\$4,375,081

FEDERAL FUNDS

325 Coronavirus Relief Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 8, 87th Leg, Third Called Session

\$20,000,000	\$0	\$0
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Comments: Washington-on-the Brazos (SB8) -Fund 0325

TOTAL, Coronavirus Relief Fund

\$20,000,000	\$0	\$0
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555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$2,350,225	\$1,424,145	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$1,575,533
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RIDER APPROPRIATION

Art. IX, Sec 13.05 Reimbursement from Federal Funds - HIM Funding (2022-23 GAA)

\$1,725,432	\$3,219,172	\$0
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Art. IX, Sec 13.05 Reimbursement from Federal Funds -State Historic Preservation (2022-23 GAA)

\$338,894	\$145,076	\$0
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2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
HB2, 87th Leg., RS, Sec. 5(b), Courthouse Grants, UB Comments: Courthouse Grant UB from 2021	\$23,567,046	\$0	\$0
HB2, 87th Leg., RS, Sec. 4(b), National Museum of the Pacific War, UB Comments: UB for HB2 funds for the National Museum of the Pacific War into 2022	\$5,500,000	\$0	\$0
HB2, 87th Leg., RS, Sec. 7(b), Levi Jordan Plantation, UB Comments: UB of SB500 ESF funds for the Levi Jordan Plantation into 2022	\$500,000	\$0	\$0
HB2, 87th Leg., RS, Sec. 6, Deferred Maintenance, UB Comments: Deferred Maintenance UB from 2021	\$223,889	\$0	\$0
SB 30, 88th Leg, Regular Session UB National Museum of the Pacific War Comments: UB for HB2 funds from 2023 to 2024 for continuation of National Museum of the Pacific War project	\$0	\$(3,404,265)	\$3,404,265
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB2, 87th Leg., RS, Sec. 6, Deferred Maintenance, UB Comments: Deferred Maintenance UB from 2021	\$(203,239)	\$203,239	\$0
HB2, 87th Leg., RS, Sec. 7(b), Levi Jordan Plantation, UB Comments: Levi Jordan Plantation UB from 2022 to 2023	\$(500,000)	\$500,000	\$0
HB2, 87th Leg., RS, Sec. 5(b), Courthouse Grants, UB Comments: Courthouse Grant UB from 2022	\$(488,362)	\$488,362	\$0
HB2, 87th Leg., RS, Sec. 4(b), National Museum of the Pacific War, UB Comments: UB for HB2 funds for the National Museum of the Pacific War into 2022	\$(3,404,265)	\$3,404,265	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art. IX, Sec 13.05 Reimbursement from Federal Funds -State Historic Preservation (2022-23 GAA) Comments: FEMA Funding for Hurricane Harvey, COVID-19, and Winter Storm Uri	\$62,169	\$695,571	\$0
Art. IX, Sec 13.05 Reimbursement from Federal Funds -State Historic Preservation (2022-23 GAA) Comments: CFDA 15.926 - American Battlefield Protection Grant	\$37,410	\$0	\$0
Art. IX, Sec 13.05 Reimbursement from Federal Funds -State Historic Preservation (2022-23 GAA) Comments: Revised Receipts	\$(22,159)	\$(20,787)	\$0
<i>TRANSFERS</i>			
SB30, Sec. 9.01, 88th, 5% Salary Increase for State Employees	\$0	\$9,799	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec 13.08 Unexpended Balances - Federal Funds (2022-23 GAA) Comments: HIM Funding for Atlas Project - project not started until 2023	\$(400,000)	\$400,000	\$0
TOTAL, Federal Funds	\$4,091,971	\$5,872,976	\$1,575,533
TOTAL, ALL FEDERAL FUNDS	\$24,091,971	\$5,872,976	\$1,575,533

OTHER FUNDS

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB2, 87th Leg., RS, Sec. 5(a), Courthouse Grants, UB

\$57,160	\$0	\$0
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Comments: Courthouse Grant UB from 2021

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
TOTAL,	Economic Stabilization Fund	\$25,252,229	\$1,191,601	\$3,404,265
666	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2022-23 GAA)	\$860,302	\$860,302	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$1,051,501
	<i>RIDER APPROPRIATION</i>			
	Rider 3, Cost Recovery of Historical Markers (2022-23 GAA)	\$(156,195)	\$(115,878)	\$0
	Comments: Revised Receipts			
	Rider 5, Registration of Historical Cemeteries	\$(1,975)	\$(1,650)	\$0
	Comments: Revised Receipts			
	Art IX, Sec. 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$280	\$0	\$0
	Comments: Non-Historic Sites			
	Art IX, Sec. 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$16,695	\$8,507	\$0
	Comments: Historic Sites			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$8,210	\$5,473	\$0
	Comments: National Museum of the Pacific War			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$65,984	\$28,044	\$0
	Comments: Historic Sites Land Easements, Grazing Lease, Rental Payments, Insurance & other reimbursements			
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$5,357	\$428	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Non-Historic Sites			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$10,673	\$13,295	\$0
Comments: Main Street Reimbursements			
Art IX, Sec 8.03, Surplus Property Sales	\$1,103	\$833	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$152,648	\$159,563	\$0
Comments: Revised Receipts - Historic Sites Gift Shop Sales			
Art IX, Sec 11.02, Reporting Related to State Owned Housing (2022-23 GAA)	\$10,806	\$12,559	\$0
Comments: Revised Receipts			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$11,180	\$23,679	\$0
Comments: Revised Receipts - Cattle Sales			
Rider 15, Texas Historic Preservation Tax Credit Review Fees (2022-23 GAA)	\$(20,592)	\$(19,373)	\$(19,983)
Comments: Revised Receipts for APS 001 Benefits			
<i>BASE ADJUSTMENT</i>			
HB 2719-Section 442.0053 Government Code	\$0	\$0	\$(326,872)
Comments: Transfer to Fund 1017 for Historic Sites Retail Fund			
TOTAL, Appropriated Receipts	\$964,476	\$975,782	\$704,646
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022 - 2023 GAA)	\$218,362	\$218,362	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$176,613
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$14,244	\$24,800	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(45,273)	\$(12,715)	\$0
Comments: Revised Receipts			
TOTAL, Interagency Contracts	\$187,333	\$230,447	\$176,613
<hr/>			
780 Bond Proceeds - General Obligation Bonds			
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec 8.08, Appropriation of Bond Proceeds (2022-23 GAA) - 7213	\$66,921	\$0	\$0
Comments: Historic Sites Bond Fund 7213			
Art. IX, Sec 8.08, Appropriation of Bond Proceeds (2022-23 GAA) - 7636	\$82,842	\$0	\$0
Comments: Historic Sites Bond Fund 7636			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider 10, Unexpended Balances of Bond Proceeds (2022-23 GAA) - 7213	\$(30,974)	\$30,974	\$0
Comments: Historic Sites Bond Fund 7213			
Rider 10, Unexpended Balances of Bond Proceeds (2022-23 GAA) - 7636	\$(82,842)	\$82,842	\$0
Comments: Historic Sites Bond Fund 7636			
TOTAL, Bond Proceeds - General Obligation Bonds	\$35,947	\$113,816	\$0
<hr/>			
802 License Plate Trust Fund Account No. 0802, estimated			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,900	\$2,900	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$2,900
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 8.13 - Specialty License Plate receipts (2022-23 GAA)	\$(152)	\$52	\$0
Comments: Revised Receipts			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA)	\$5,109	\$0	\$0
Comments: UB authority			
Art. IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2022-23 GAA)	\$(5,928)	\$5,928	\$0
Comments: UB authority			
TOTAL, License Plate Trust Fund Account No. 0802, estimated	\$1,929	\$8,880	\$2,900
<hr/>			
1017 Texas Historical Commission Retail Operations			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$327,000
Comments: HB 2719-Section 442.0053 Government Code			
TOTAL, Texas Historical Commission Retail Operations	\$0	\$0	\$327,000
<hr/>			
TOTAL, ALL OTHER FUNDS	\$26,441,914	\$2,520,526	\$4,615,424

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
 TIME: **9:32:43AM**

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

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
GRAND TOTAL	\$90,574,265	\$42,418,827	\$298,347,099
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	346.5
Regular Appropriations from MOF Table (2022-23 GAA)	299.5	299.5	0.0
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA) Comments: HIM Funding	4.5	5.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Number of Positions Under Cap (2022-23 GAA)	(11.0)	(12.0)	0.0
TOTAL, ADJUSTED FTES	293.0	292.5	346.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	11.0	12.0	12.0

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2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/5/2023**
TIME: **9:34:02AM**

Agency code: **808**

Agency name: **Historical Commission**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$16,655,094	\$17,899,780	\$22,133,342
1002 OTHER PERSONNEL COSTS	\$585,416	\$555,425	\$705,959
2001 PROFESSIONAL FEES AND SERVICES	\$1,482,744	\$2,597,013	\$1,957,468
2002 FUELS AND LUBRICANTS	\$150,999	\$157,477	\$146,673
2003 CONSUMABLE SUPPLIES	\$154,765	\$202,988	\$501,000
2004 UTILITIES	\$1,029,663	\$1,106,805	\$1,133,786
2005 TRAVEL	\$245,891	\$333,826	\$415,867
2006 RENT - BUILDING	\$204,100	\$211,286	\$210,028
2007 RENT - MACHINE AND OTHER	\$191,886	\$246,009	\$225,001
2008 DEBT SERVICE	\$527,779	\$499,745	\$477,500
2009 OTHER OPERATING EXPENSE	\$3,468,651	\$8,092,464	\$14,899,978
4000 GRANTS	\$34,958,766	\$4,636,476	\$55,711,251
5000 CAPITAL EXPENDITURES	\$30,918,511	\$5,879,533	\$199,829,246
Agency Total	\$90,574,265	\$42,418,827	\$298,347,099

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2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/5/2023
 Time: 9:41:29AM

Agency code: 808 Agency name: Historical Commission

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Preserve the State's Historic Landmarks and Artifacts			
1 <i>Encourage Preservation/Protection of Historic/Archeological Resources</i>			
KEY 1 Number of Properties Designated Annually	3,078.00	3,151.00	1,889.00
KEY 2 Number of Section 106/Antiquities Code Reviews	25,000.00	1,651.00	19,000.00
KEY 3 # Provided Training/Assistance in Historic/Archeological Preservation	37,874.00	41,349.00	23,247.00
KEY 4 Percent Courthouses Fully Restored/Rehabilitated	26.54 %	26.92 %	27.97 %
5 Private \$ Reinvested through The Federal Tax Incentives Program	79,877,696.00	228,095,345.00	320,000,000.00
6 Private \$ Reinvested in Bldgs by The Texas Historic Tax Credit Prog	308,845,403.00	105,991,664.00	400,000,000.00
7 Archaeological Publications Distributed	42,000.00	45,551.00	42,000.00
2 <i>Encourage Economic Development/Tourism/Education</i>			
1 \$ Reinvested in Main St. Central Business Districts	224,332,194.00	287,330,608.00	289,000,000.00
2 Number of Heritage Tourism Guides Distributed	680,346.00	28,510.00	235,764.00
3 <i>Identify, Evaluate, and Interpret Historic and Archeological Resources</i>			
1 # of Historic Properties, Sites, & Other Assets Identified & Recorded	11,185.00	4,310.00	10,976.00
2 Percentage Satisfied with Educational Training and Presentations	0.00 %	90.00 %	90.00 %

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3.A. Strategy Level Detail

DATE: 12/5/2023
 TIME: 9:42:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# of Historic Properties Provided Assistance, Monitoring & Reviews	2,523.00	2,437.00	2,850.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,093,849	\$1,103,432	\$1,316,412
1002	OTHER PERSONNEL COSTS	\$79,020	\$27,586	\$40,031
2001	PROFESSIONAL FEES AND SERVICES	\$283,723	\$169,732	\$77,881
2002	FUELS AND LUBRICANTS	\$1,587	\$1,732	\$6,012
2003	CONSUMABLE SUPPLIES	\$1,725	\$4,034	\$4,674
2004	UTILITIES	\$11,158	\$13,293	\$13,439
2005	TRAVEL	\$10,195	\$14,493	\$15,664
2006	RENT - BUILDING	\$2,910	\$4,945	\$3,928
2007	RENT - MACHINE AND OTHER	\$2,998	\$4,405	\$2,309
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$194,764	\$514,298	\$711,698
4000	GRANTS	\$1,840,363	\$2,478,341	\$71,507
5000	CAPITAL EXPENDITURES	\$119	\$2,845	\$1,766
TOTAL, OBJECT OF EXPENSE		\$3,522,411	\$4,339,136	\$2,265,321
Method of Financing:				
1	General Revenue Fund	\$953,730	\$1,211,064	\$1,729,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$953,730	\$1,211,064	\$1,729,400
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$87,790	\$147,441	\$151,605
15.957.001	Hurricane Harvey - ESHPF	\$2,386,605	\$2,879,023	\$212,106

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$2,474,395	\$3,026,464	\$363,711
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,474,395	\$3,026,464	\$363,711
Method of Financing:				
666	Appropriated Receipts	\$76,818	\$78,023	\$151,017
777	Interagency Contracts	\$17,468	\$17,652	\$19,193
802	Lic Plate Trust Fund No. 0802, est	\$0	\$5,933	\$2,000
SUBTOTAL, MOF (OTHER FUNDS)		\$94,286	\$101,608	\$172,210
TOTAL, METHOD OF FINANCE :		\$3,522,411	\$4,339,136	\$2,265,321
FULL TIME EQUIVALENT POSITIONS:		16.7	17.5	24.0

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Volunteer Archeological Site Protection Efforts Directed	800.00	674.00	800.00
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Efficiency Measures:

1	Percent of Construction Projects Reviewed in Less Than 30 Days	98.00 %	99.00 %	98.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,200,759	\$1,164,514	\$1,246,722
1002	OTHER PERSONNEL COSTS	\$30,601	\$68,915	\$50,787
2001	PROFESSIONAL FEES AND SERVICES	\$45,399	\$345,586	\$11,141
2002	FUELS AND LUBRICANTS	\$4,137	\$3,758	\$2,103
2003	CONSUMABLE SUPPLIES	\$4,124	\$6,216	\$2,846
2004	UTILITIES	\$10,765	\$13,224	\$13,369
2005	TRAVEL	\$19,269	\$17,974	\$20,020
2006	RENT - BUILDING	\$7,628	\$8,095	\$7,861
2007	RENT - MACHINE AND OTHER	\$4,090	\$5,287	\$5,091
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,116	\$136,288	\$70,875
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,221	\$585,971	\$8,527
TOTAL, OBJECT OF EXPENSE		\$1,409,109	\$2,355,828	\$1,439,342

Method of Financing:

1	General Revenue Fund	\$1,100,145	\$1,597,782	\$1,099,807
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$1,100,145 \$1,597,782 \$1,099,807

Method of Financing:

555 Federal Funds

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
15.904.000	Historic Preservation Gr	\$244,700	\$258,429	\$268,878
15.957.001	Hurricane Harvey - ESHPF	\$27,658	\$462,941	\$32,698
CFDA Subtotal, Fund 555		\$272,358	\$721,370	\$301,576
SUBTOTAL, MOF (FEDERAL FUNDS)		\$272,358	\$721,370	\$301,576
Method of Financing:				
666	Appropriated Receipts	\$326	\$16	\$0
777	Interagency Contracts	\$36,280	\$36,660	\$37,959
SUBTOTAL, MOF (OTHER FUNDS)		\$36,606	\$36,676	\$37,959
TOTAL, METHOD OF FINANCE :		\$1,409,109	\$2,355,828	\$1,439,342
FULL TIME EQUIVALENT POSITIONS:		18.1	14.6	17.0

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	# Courthouse Preservation Grants Awarded	5.00	0.00	6.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$508,457	\$544,620	\$581,411
1002	OTHER PERSONNEL COSTS	\$17,565	\$8,694	\$18,172
2001	PROFESSIONAL FEES AND SERVICES	\$3,687	\$4,148	\$3,973
2002	FUELS AND LUBRICANTS	\$2,861	\$3,522	\$5,015
2003	CONSUMABLE SUPPLIES	\$206	\$367	\$1,129
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$18,454	\$15,749	\$17,210
2006	RENT - BUILDING	\$1,274	\$1,311	\$1,292
2007	RENT - MACHINE AND OTHER	\$0	\$150	\$2,008
2009	OTHER OPERATING EXPENSE	\$30,310	\$12,393	\$76,357
4000	GRANTS	\$31,245,082	\$507,212	\$45,446,950
5000	CAPITAL EXPENDITURES	\$0	\$0	\$324
TOTAL, OBJECT OF EXPENSE		\$31,827,896	\$1,098,166	\$46,153,841
Method of Financing:				
1	General Revenue Fund	\$8,692,052	\$609,804	\$46,153,841
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,692,052	\$609,804	\$46,153,841
Method of Financing:				
599	Economic Stabilization Fund	\$23,135,844	\$488,362	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$23,135,844	\$488,362	\$0

3.A. Strategy Level Detail

DATE: 12/5/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$31,827,896	\$1,098,166	\$46,153,841
FULL TIME EQUIVALENT POSITIONS:		7.8	7.6	14.0

3.A. Strategy Level Detail

DATE: 12/5/2023
TIME: 9:42:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
2	Number Served by State Historic Sites and Interpretive Programs	670,000.00	812,061.00	738,675.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$9,320,350	\$10,782,413	\$13,143,135
1002	OTHER PERSONNEL COSTS	\$274,061	\$331,424	\$407,684
2001	PROFESSIONAL FEES AND SERVICES	\$600,293	\$1,179,734	\$1,326,025
2002	FUELS AND LUBRICANTS	\$136,183	\$141,492	\$123,739
2003	CONSUMABLE SUPPLIES	\$137,362	\$164,978	\$461,180
2004	UTILITIES	\$941,185	\$1,008,591	\$1,034,492
2005	TRAVEL	\$90,861	\$151,279	\$212,874
2006	RENT - BUILDING	\$161,990	\$165,106	\$163,548
2007	RENT - MACHINE AND OTHER	\$144,904	\$183,418	\$173,669
2008	DEBT SERVICE	\$527,779	\$499,745	\$477,500
2009	OTHER OPERATING EXPENSE	\$2,531,678	\$5,987,915	\$12,107,964
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$30,775,580	\$5,097,738	\$184,269,745
TOTAL, OBJECT OF EXPENSE		\$45,642,226	\$25,693,833	\$213,901,555
Method of Financing:				
1	General Revenue Fund	\$6,269,694	\$5,220,221	\$187,079,320
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	\$15,932,174	\$17,349,090	\$22,417,038
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,201,868	\$22,569,311	\$209,496,358
Method of Financing:				
5139	Historic Sites	\$508,410	\$509,998	\$566,666

3.A. Strategy Level Detail

DATE: 12/5/2023
TIME: 9:42:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$508,410	\$509,998	\$566,666
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$20,000,000	\$0	\$0
CFDA Subtotal, Fund	325	\$20,000,000	\$0	\$0
555	Federal Funds			
15.957.001	Hurricane Harvey - ESHPF	\$82,228	\$521,500	\$0
97.036.000	Public Assistance Grants	\$62,169	\$695,572	\$0
99.000.002	Placeholder: Federal Funding Unknow	\$37,410	\$0	\$0
CFDA Subtotal, Fund	555	\$181,807	\$1,217,072	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,181,807	\$1,217,072	\$0
Method of Financing:				
599	Economic Stabilization Fund	\$2,116,385	\$703,239	\$3,404,265
666	Appropriated Receipts	\$583,565	\$555,597	\$107,266
777	Interagency Contracts	\$14,244	\$24,800	\$0
780	Bond Proceed-Gen Obligat	\$35,947	\$113,816	\$0
1017	TEXAS HISTORICAL COMM OPER	\$0	\$0	\$327,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,750,141	\$1,397,452	\$3,838,531
TOTAL, METHOD OF FINANCE :		\$45,642,226	\$25,693,833	\$213,901,555
FULL TIME EQUIVALENT POSITIONS:		184.1	192.2	211.5

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number Preservation Trust Fund Grants Awarded	11.00	12.00	12.00
Objects of Expense:				
4000	GRANTS	\$278,621	\$294,463	\$6,808,415
TOTAL, OBJECT OF EXPENSE		\$278,621	\$294,463	\$6,808,415
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$3,000,000
Method of Financing:				
664	Tx Preservation Trust Acc	\$278,621	\$294,463	\$3,808,415
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$278,621	\$294,463	\$3,808,415
TOTAL, METHOD OF FINANCE :		\$278,621	\$294,463	\$6,808,415
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Technical Assists Provided	51,536.00	54,457.00	53,200.00
KEY 2	Number of Properties and Sites Assisted	2,044.00	2,891.00	2,135.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,109,020	\$1,101,550	\$1,480,492
1002	OTHER PERSONNEL COSTS	\$29,232	\$21,954	\$45,545
2001	PROFESSIONAL FEES AND SERVICES	\$108,549	\$131,594	\$131,063
2002	FUELS AND LUBRICANTS	\$1,295	\$1,607	\$1,435
2003	CONSUMABLE SUPPLIES	\$2,974	\$7,993	\$2,827
2004	UTILITIES	\$7,606	\$8,157	\$8,247
2005	TRAVEL	\$33,957	\$33,170	\$35,776
2006	RENT - BUILDING	\$8,173	\$2,928	\$3,550
2007	RENT - MACHINE AND OTHER	\$4,982	\$9,270	\$6,550
2009	OTHER OPERATING EXPENSE	\$55,109	\$319,465	\$689,314
4000	GRANTS	\$303,952	\$178,612	\$88,479
5000	CAPITAL EXPENDITURES	\$1,792	\$44,485	\$721
TOTAL, OBJECT OF EXPENSE		\$1,666,641	\$1,860,785	\$2,493,999
Method of Financing:				
1	General Revenue Fund	\$1,084,448	\$1,427,828	\$2,044,520
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,084,448	\$1,427,828	\$2,044,520
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$481,470	\$329,662	\$359,150
CFDA Subtotal, Fund	555	\$481,470	\$329,662	\$359,150

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$481,470	\$329,662	\$359,150
Method of Financing:				
666	Appropriated Receipts	\$90,723	\$93,295	\$80,000
777	Interagency Contracts	\$10,000	\$10,000	\$10,329
SUBTOTAL, MOF (OTHER FUNDS)		\$100,723	\$103,295	\$90,329
TOTAL, METHOD OF FINANCE :		\$1,666,641	\$1,860,785	\$2,493,999
FULL TIME EQUIVALENT POSITIONS:		17.4	17.2	18.0

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Of Individuals Served by Heritage Trail Regions	4,837.00	8,009.00	4,600.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	\$98,461	\$82,788	\$58,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$200
2005	TRAVEL	\$0	\$0	\$7,261
2006	RENT - BUILDING	\$0	\$6,400	\$7,700
2009	OTHER OPERATING EXPENSE	\$79,217	\$89,414	\$111,339
4000	GRANTS	\$808,819	\$834,901	\$815,000
TOTAL, OBJECT OF EXPENSE		\$986,497	\$1,013,503	\$1,000,000
Method of Financing:				
1	General Revenue Fund	\$986,497	\$1,013,503	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$986,497	\$1,013,503	\$1,000,000
TOTAL, METHOD OF FINANCE :		\$986,497	\$1,013,503	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Historic Resources Evaluated	7,964.00	4,701.00	9,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,552,244	\$1,655,290	\$1,665,683
1002	OTHER PERSONNEL COSTS	\$43,013	\$41,805	\$72,280
2001	PROFESSIONAL FEES AND SERVICES	\$82,677	\$99,741	\$84,522
2002	FUELS AND LUBRICANTS	\$3,071	\$2,956	\$3,093
2003	CONSUMABLE SUPPLIES	\$3,265	\$6,471	\$5,818
2004	UTILITIES	\$12,329	\$10,599	\$10,715
2005	TRAVEL	\$22,731	\$36,717	\$44,864
2006	RENT - BUILDING	\$537	\$890	\$550
2007	RENT - MACHINE AND OTHER	\$10,826	\$16,001	\$11,635
2009	OTHER OPERATING EXPENSE	\$360,255	\$555,442	\$616,456
4000	GRANTS	\$481,929	\$2,947	\$2,480,900
5000	CAPITAL EXPENDITURES	\$358	\$6,401	\$15,002,327
TOTAL, OBJECT OF EXPENSE		\$2,573,235	\$2,435,260	\$19,998,843
Method of Financing:				
1	General Revenue Fund	\$1,981,800	\$1,788,957	\$19,240,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,981,800	\$1,788,957	\$19,240,708
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$271,621	\$253,186	\$281,740
CFDA Subtotal, Fund	555	\$271,621	\$253,186	\$281,740

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (FEDERAL FUNDS)		\$271,621	\$253,186	\$281,740
Method of Financing:				
666	Appropriated Receipts	\$208,544	\$248,835	\$366,363
777	Interagency Contracts	\$109,341	\$141,335	\$109,132
802	Lic Plate Trust Fund No. 0802, est	\$1,929	\$2,947	\$900
SUBTOTAL, MOF (OTHER FUNDS)		\$319,814	\$393,117	\$476,395
TOTAL, METHOD OF FINANCE :		\$2,573,235	\$2,435,260	\$19,998,843
FULL TIME EQUIVALENT POSITIONS:		24.7	24.4	30.0

3.A. Strategy Level Detail

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

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts
OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources
STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	# Provided Advising/Training to Assist with Hol, Gen, Antisem Ed	113,363.00	23,978.00	116,500.00
2	Number of Individuals Served for Remembrance Week of Grades K-12	1,698.00	1,700.00	1,700.00
3	# of Services Provided by the Commission through Events, Presentations	26.00	27.00	28.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$345,451	\$405,880	\$527,000
1002	OTHER PERSONNEL COSTS	\$2,100	\$4,160	\$11,928
2001	PROFESSIONAL FEES AND SERVICES	\$23,955	\$15,694	\$34,424
2002	FUELS AND LUBRICANTS	\$558	\$1,112	\$1,500
2003	CONSUMABLE SUPPLIES	\$496	\$573	\$1,000
2004	UTILITIES	\$1,812	\$1,775	\$1,795
2005	TRAVEL	\$9,441	\$17,325	\$25,000
2006	RENT - BUILDING	\$5,875	\$5,717	\$5,796
2007	RENT - MACHINE AND OTHER	\$1,594	\$1,437	\$1,734
2009	OTHER OPERATING EXPENSE	\$78,015	\$65,605	\$189,305
4000	GRANTS	\$0	\$340,000	\$0
TOTAL, OBJECT OF EXPENSE		\$469,297	\$859,278	\$799,482
Method of Financing:				
1	General Revenue Fund	\$469,297	\$859,278	\$799,482
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$469,297	\$859,278	\$799,482
TOTAL, METHOD OF FINANCE :		\$469,297	\$859,278	\$799,482
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	7.0

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,524,964	\$1,142,081	\$2,172,487
1002	OTHER PERSONNEL COSTS	\$109,824	\$50,887	\$59,532
2001	PROFESSIONAL FEES AND SERVICES	\$236,000	\$567,996	\$229,939
2002	FUELS AND LUBRICANTS	\$1,307	\$1,298	\$3,776
2003	CONSUMABLE SUPPLIES	\$4,613	\$12,356	\$21,326
2004	UTILITIES	\$44,808	\$51,166	\$51,729
2005	TRAVEL	\$40,983	\$47,119	\$37,198
2006	RENT - BUILDING	\$15,713	\$15,894	\$15,803
2007	RENT - MACHINE AND OTHER	\$22,492	\$26,041	\$22,005
2009	OTHER OPERATING EXPENSE	\$59,187	\$411,644	\$326,670
5000	CAPITAL EXPENDITURES	\$138,441	\$142,093	\$545,836
TOTAL, OBJECT OF EXPENSE		\$2,198,332	\$2,468,575	\$3,486,301
Method of Financing:				
1	General Revenue Fund	\$1,783,512	\$2,143,337	\$3,216,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,783,512	\$2,143,337	\$3,216,945
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$355,140	\$266,888	\$213,456
15.957.001	Hurricane Harvey - ESHPF	\$55,180	\$58,334	\$55,900
CFDA Subtotal, Fund	555	\$410,320	\$325,222	\$269,356
SUBTOTAL, MOF (FEDERAL FUNDS)		\$410,320	\$325,222	\$269,356

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/5/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$4,500	\$16	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,500	\$16	\$0
TOTAL, METHOD OF FINANCE :		\$2,198,332	\$2,468,575	\$3,486,301
FULL TIME EQUIVALENT POSITIONS:		19.2	13.0	25.0

3.A. Strategy Level Detail

DATE: 12/5/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/5/2023

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Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :

\$0

\$0

\$0

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 12/5/2023

TIME: 9:42:20AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$90,574,265	\$42,418,827	\$298,347,099
METHODS OF FINANCE :	\$90,574,265	\$42,418,827	\$298,347,099
FULL TIME EQUIVALENT POSITIONS:	293.0	292.5	346.5

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5001 Acquisition of Land and Other Real Property

10/10 Mission Socorro Land Acquisition

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$500,000	\$0
Capital Subtotal OOE, Project	10	\$0	\$500,000	\$0
Subtotal OOE, Project	10	\$0	\$500,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$500,000	\$0
Capital Subtotal TOF, Project	10	\$0	\$500,000	\$0
Subtotal TOF, Project	10	\$0	\$500,000	\$0

*13/13 Staff residence near San Felipe de Austin
 State Historic Site*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$342,952	\$0	\$0
Capital Subtotal OOE, Project	13	\$342,952	\$0	\$0
Subtotal OOE, Project	13	\$342,952	\$0	\$0

TYPE OF FINANCING

Capital

CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139		\$342,952	\$0	\$0
Capital Subtotal TOF, Project	13	\$342,952	\$0	\$0
Subtotal TOF, Project	13	\$342,952	\$0	\$0

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

*15/15 San Jacinto Battleground State Historic Site
 Almonte Surrender Site*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$1,000,000

\$0

Capital Subtotal OOE, Project 15

\$0

\$1,000,000

\$0

Subtotal OOE, Project 15

\$0

\$1,000,000

\$0

TYPE OF FINANCING

Capital

CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139

\$0

\$1,000,000

\$0

Capital Subtotal TOF, Project 15

\$0

\$1,000,000

\$0

Subtotal TOF, Project 15

\$0

\$1,000,000

\$0

Capital Subtotal, Category 5001

\$342,952

\$1,500,000

\$0

Informational Subtotal, Category 5001

Total, Category 5001

\$342,952

\$1,500,000

\$0

5002 Construction of Buildings and Facilities

2/2 Caddo Mounds Visitor Center

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$400,000

Capital Subtotal OOE, Project 2

\$0

\$0

\$400,000

Subtotal OOE, Project 2

\$0

\$0

\$400,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$400,000

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME : 9:43:15AM

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	2	\$0	\$0	\$400,000
Subtotal TOF, Project	2	\$0	\$0	\$400,000
<i>6/6 Eisenhower Birthplace Visitor Center</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$3,401,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$3,401,000
Subtotal OOE, Project	6	\$0	\$0	\$3,401,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$3,401,000
Capital Subtotal TOF, Project	6	\$0	\$0	\$3,401,000
Subtotal TOF, Project	6	\$0	\$0	\$3,401,000
<i>8/8 Levi Jordan Plantation State Historic Site</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$500,000	\$5,000,000
Capital Subtotal OOE, Project	8	\$0	\$500,000	\$5,000,000
Subtotal OOE, Project	8	\$0	\$500,000	\$5,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$5,000,000
CA 599 Economic Stabilization Fund		\$0	\$500,000	\$0
Capital Subtotal TOF, Project	8	\$0	\$500,000	\$5,000,000
Subtotal TOF, Project	8	\$0	\$500,000	\$5,000,000

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

11/11 Monument Hill Visitor Center

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$4,300,000

Capital Subtotal OOE, Project 11

\$0

\$0

\$4,300,000

Subtotal OOE, Project 11

\$0

\$0

\$4,300,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$4,300,000

Capital Subtotal TOF, Project 11

\$0

\$0

\$4,300,000

Subtotal TOF, Project 11

\$0

\$0

\$4,300,000

14/14 San Felipe de Austin State Historic Site - RTE

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$1,599,000

\$0

\$0

Capital Subtotal OOE, Project 14

\$1,599,000

\$0

\$0

Subtotal OOE, Project 14

\$1,599,000

\$0

\$0

TYPE OF FINANCING

Capital

CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139

\$1,599,000

\$0

\$0

Capital Subtotal TOF, Project 14

\$1,599,000

\$0

\$0

Subtotal TOF, Project 14

\$1,599,000

\$0

\$0

19/19 USS Battleship Site Restoration

OBJECTS OF EXPENSE

Capital

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
5000 CAPITAL EXPENDITURES	\$0	\$0	\$40,000,000
Capital Subtotal OOE, Project 19	\$0	\$0	\$40,000,000
Subtotal OOE, Project 19	\$0	\$0	\$40,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$40,000,000
Capital Subtotal TOF, Project 19	\$0	\$0	\$40,000,000
Subtotal TOF, Project 19	\$0	\$0	\$40,000,000
<i>28/28 Iwo Jima Monument and Museum</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$15,000,000
Capital Subtotal OOE, Project 28	\$0	\$0	\$15,000,000
Subtotal OOE, Project 28	\$0	\$0	\$15,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$15,000,000
Capital Subtotal TOF, Project 28	\$0	\$0	\$15,000,000
Subtotal TOF, Project 28	\$0	\$0	\$15,000,000
Capital Subtotal, Category 5002	\$1,599,000	\$500,000	\$68,101,000
Informational Subtotal, Category 5002			
Total, Category 5002	\$1,599,000	\$500,000	\$68,101,000

5003 Repair or Rehabilitation of Buildings and Facilities

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<i>4/4 Courthouse Grants</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
4000 GRANTS		\$23,132,552	\$507,212	\$45,000,000
Capital Subtotal OOE, Project	4	\$23,132,552	\$507,212	\$45,000,000
Subtotal OOE, Project	4	\$23,132,552	\$507,212	\$45,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$10,000	\$5,559	\$45,000,000
CA 599 Economic Stabilization Fund		\$23,122,552	\$501,653	\$0
Capital Subtotal TOF, Project	4	\$23,132,552	\$507,212	\$45,000,000
Subtotal TOF, Project	4	\$23,132,552	\$507,212	\$45,000,000
<i>7/7 Historic Sites Maintenance</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$200,000	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$205,141	\$0
5000 CAPITAL EXPENDITURES		\$395,394	\$1,898,464	\$2,875,000
Capital Subtotal OOE, Project	7	\$395,394	\$2,303,605	\$2,875,000
Subtotal OOE, Project	7	\$395,394	\$2,303,605	\$2,875,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$395,394	\$2,303,605	\$2,875,000
Capital Subtotal TOF, Project	7	\$395,394	\$2,303,605	\$2,875,000
Subtotal TOF, Project	7	\$395,394	\$2,303,605	\$2,875,000

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

9/9 Magoffin Home Structural Repairs

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$4,144,000

Capital Subtotal OOE, Project 9

\$0

\$0

\$4,144,000

Subtotal OOE, Project 9

\$0

\$0

\$4,144,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$4,144,000

Capital Subtotal TOF, Project 9

\$0

\$0

\$4,144,000

Subtotal TOF, Project 9

\$0

\$0

\$4,144,000

12/12 National Museum of the Pacific War Capital Projects

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$2,945,735

\$500,000

\$8,100,000

Capital Subtotal OOE, Project 12

\$2,945,735

\$500,000

\$8,100,000

Subtotal OOE, Project 12

\$2,945,735

\$500,000

\$8,100,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$850,000

\$500,000

\$8,100,000

CA 599 Economic Stabilization Fund

\$2,095,735

\$0

\$0

Capital Subtotal TOF, Project 12

\$2,945,735

\$500,000

\$8,100,000

Subtotal TOF, Project 12

\$2,945,735

\$500,000

\$8,100,000

16/16 San Jacinto Battleground State Historic Site Restoration and Visitor Center Improvements

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$102,700,000
Capital Subtotal OOE, Project	16	\$0	\$0	\$102,700,000
Subtotal OOE, Project	16	\$0	\$0	\$102,700,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$102,700,000
Capital Subtotal TOF, Project	16	\$0	\$0	\$102,700,000
Subtotal TOF, Project	16	\$0	\$0	\$102,700,000
<i>17/17 Star of the Republic Repair and Rehabilitation</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$139,364	\$0
Capital Subtotal OOE, Project	17	\$0	\$139,364	\$0
Subtotal OOE, Project	17	\$0	\$139,364	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$139,364	\$0
Capital Subtotal TOF, Project	17	\$0	\$139,364	\$0
Subtotal TOF, Project	17	\$0	\$139,364	\$0
<i>18/18 THC Building Complex Improvements</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$36,393	\$310,106	\$300,000

4.A. Capital Budget Project Schedule
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Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	18	\$36,393	\$310,106	\$300,000
Subtotal OOE, Project	18	\$36,393	\$310,106	\$300,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$36,393	\$310,106	\$300,000
Capital Subtotal TOF, Project	18	\$36,393	\$310,106	\$300,000
Subtotal TOF, Project	18	\$36,393	\$310,106	\$300,000

20/20 Varner-Hogg Plantation House Stabilization

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$8,157	\$825,000
Capital Subtotal OOE, Project	20	\$0	\$8,157	\$825,000
Subtotal OOE, Project	20	\$0	\$8,157	\$825,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$8,157	\$825,000
Capital Subtotal TOF, Project	20	\$0	\$8,157	\$825,000
Subtotal TOF, Project	20	\$0	\$8,157	\$825,000

22/22 Washington-on-the-Brazos Capital Projects

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$25,422,000	\$267,946	\$7,350,000
Capital Subtotal OOE, Project	22	\$25,422,000	\$267,946	\$7,350,000
Subtotal OOE, Project	22	\$25,422,000	\$267,946	\$7,350,000

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<u>Capital</u>			
CA 1 General Revenue Fund	\$3,000,000	\$0	\$7,350,000
CA 325 Coronavirus Relief Fund	\$20,000,000	\$0	\$0
CA 5139 Historic Sites	\$0	\$267,946	\$0
CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139	\$2,422,000	\$0	\$0
Capital Subtotal TOF, Project 22	\$25,422,000	\$267,946	\$7,350,000
Subtotal TOF, Project 22	\$25,422,000	\$267,946	\$7,350,000

23/23 Mission Dolores Historic Site

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$800,000
Capital Subtotal OOE, Project 23	\$0	\$0	\$800,000
Subtotal OOE, Project 23	\$0	\$0	\$800,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$0	\$0	\$800,000
Capital Subtotal TOF, Project 23	\$0	\$0	\$800,000
Subtotal TOF, Project 23	\$0	\$0	\$800,000

24/24 Texas Maritime Museum

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project 24	\$0	\$0	\$1,000,000
Subtotal OOE, Project 24	\$0	\$0	\$1,000,000

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,000,000

Capital Subtotal TOF, Project 24

\$0

\$0

\$1,000,000

Subtotal TOF, Project 24

\$0

\$0

\$1,000,000

25/25 Lennox Home

OBJECTS OF EXPENSE

Capital

4000 GRANTS

\$0

\$0

\$1,000,000

Capital Subtotal OOE, Project 25

\$0

\$0

\$1,000,000

Subtotal OOE, Project 25

\$0

\$0

\$1,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,000,000

Capital Subtotal TOF, Project 25

\$0

\$0

\$1,000,000

Subtotal TOF, Project 25

\$0

\$0

\$1,000,000

26/26 DeMorse Home

OBJECTS OF EXPENSE

Capital

4000 GRANTS

\$0

\$0

\$1,000,000

Capital Subtotal OOE, Project 26

\$0

\$0

\$1,000,000

Subtotal OOE, Project 26

\$0

\$0

\$1,000,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,000,000

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	26	\$0	\$0	\$1,000,000
Subtotal TOF, Project	26	\$0	\$0	\$1,000,000
<i>27/27 Juneteenth Museum</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
4000 GRANTS		\$0	\$0	\$1,000,000
Capital Subtotal OOE, Project	27	\$0	\$0	\$1,000,000
Subtotal OOE, Project	27	\$0	\$0	\$1,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$1,000,000
Capital Subtotal TOF, Project	27	\$0	\$0	\$1,000,000
Subtotal TOF, Project	27	\$0	\$0	\$1,000,000
Capital Subtotal, Category	5003	\$51,932,074	\$4,036,390	\$176,094,000
Informational Subtotal, Category	5003			
Total, Category	5003	\$51,932,074	\$4,036,390	\$176,094,000

5005 Acquisition of Information Resource Technologies

1/1 Agency Website Technology Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$236,000	\$257,213	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$0
Capital Subtotal OOE, Project	1	\$236,000	\$257,213	\$0
Subtotal OOE, Project	1	\$236,000	\$257,213	\$0

Agency code: **808**

Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$236,000

\$257,213

\$0

Capital Subtotal TOF, Project 1

\$236,000

\$257,213

\$0

Subtotal TOF, Project 1

\$236,000

\$257,213

\$0

3/3 Computer and IT Peripheral Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$93,750

\$93,750

\$184,241

Capital Subtotal OOE, Project 3

\$93,750

\$93,750

\$184,241

Subtotal OOE, Project 3

\$93,750

\$93,750

\$184,241

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$48,919

\$37,707

\$72,800

CA 5139 Historic Sites

\$0

\$0

\$0

CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139

\$44,831

\$56,043

\$111,441

Capital Subtotal TOF, Project 3

\$93,750

\$93,750

\$184,241

Subtotal TOF, Project 3

\$93,750

\$93,750

\$184,241

Capital Subtotal, Category 5005

\$329,750

\$350,963

\$184,241

Informational Subtotal, Category 5005

Total, Category 5005

\$329,750

\$350,963

\$184,241

5006 Transportation Items

*21/21 THC Austin Headquarters and Historic Site
 Vehicle Replacement*

Agency code: 808

Agency name: Historical Commission

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,966,983
Capital Subtotal OOE, Project	21	\$0	\$0	\$1,966,983
Subtotal OOE, Project	21	\$0	\$0	\$1,966,983
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$1,966,983
Capital Subtotal TOF, Project	21	\$0	\$0	\$1,966,983
Subtotal TOF, Project	21	\$0	\$0	\$1,966,983
Capital Subtotal, Category	5006	\$0	\$0	\$1,966,983
Informational Subtotal, Category	5006			
Total, Category	5006	\$0	\$0	\$1,966,983

7000 Data Center/Shared Technology Services

*5/5 Department of Information Resources - Data
 Center Services - Office 365*

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$115,190	\$121,120	\$139,802
Capital Subtotal OOE, Project	5	\$115,190	\$121,120	\$139,802
Subtotal OOE, Project	5	\$115,190	\$121,120	\$139,802

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$44,691	\$48,343	\$55,759
CA 5139	Historic Sites	\$0	\$0	\$0

4.A. Capital Budget Project Schedule
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Agency name: **Historical Commission**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139	\$70,499	\$72,777	\$84,043
Capital Subtotal TOF, Project 5	\$115,190	\$121,120	\$139,802
Subtotal TOF, Project 5	\$115,190	\$121,120	\$139,802
Capital Subtotal, Category 7000	\$115,190	\$121,120	\$139,802
Informational Subtotal, Category 7000			
Total, Category 7000	\$115,190	\$121,120	\$139,802
AGENCY TOTAL -CAPITAL	\$54,318,966	\$6,508,473	\$246,486,026
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$54,318,966	\$6,508,473	\$246,486,026
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$4,621,397	\$4,110,054	\$246,290,542
325 Coronavirus Relief Fund	\$20,000,000	\$0	\$0
599 Economic Stabilization Fund	\$25,218,287	\$1,001,653	\$0
5139 Historic Sites	\$0	\$267,946	\$0
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	\$4,479,282	\$1,128,820	\$195,484
Total, Method of Financing-Capital	\$54,318,966	\$6,508,473	\$246,486,026
Total, Method of Financing	\$54,318,966	\$6,508,473	\$246,486,026
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$54,318,966	\$6,508,473	\$246,486,026
Total, Type of Financing-Capital	\$54,318,966	\$6,508,473	\$246,486,026
Total, Type of Financing	\$54,318,966	\$6,508,473	\$246,486,026

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Capital Budget Allocation to Strategies
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Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5001 Acquisition of Land and Other Real Property				
<i>10/10</i>	<i>Mission Socorro Land Purchase</i>			
Capital	1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION	0	500,000	\$0
	TOTAL, PROJECT	\$0	\$500,000	\$0
<i>13/13</i>	<i>San Felipe de Austin SHS residence</i>			
Capital	1-1-4 HISTORIC SITES	342,952	0	0
	TOTAL, PROJECT	\$342,952	\$0	\$0
<i>15/15</i>	<i>San Jacinto Battleground Almonte</i>			
Capital	1-1-4 HISTORIC SITES	0	1,000,000	0
	TOTAL, PROJECT	\$0	\$1,000,000	\$0
5002 Construction of Buildings and Facilities				
<i>2/2</i>	<i>Caddo Mounds Visitor Center</i>			
Capital	1-1-4 HISTORIC SITES	0	0	400,000
	TOTAL, PROJECT	\$0	\$0	\$400,000
<i>6/6</i>	<i>Eisenhower Birthplace Visitor Cnt.</i>			
Capital	1-1-4 HISTORIC SITES	0	0	3,401,000

Capital Budget Allocation to Strategies
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Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$0	\$0	\$3,401,000
8/8	<i>Levi Jordan Plantation State HS</i>			
Capital	1-1-4 HISTORIC SITES	0	500,000	\$5,000,000
	TOTAL, PROJECT	\$0	\$500,000	\$5,000,000
11/11	<i>Monument Hill Visitor Center</i>			
Capital	1-1-4 HISTORIC SITES	0	0	4,300,000
	TOTAL, PROJECT	\$0	\$0	\$4,300,000
14/14	<i>San Felipe de Austin Site</i>			
Capital	1-1-4 HISTORIC SITES	1,599,000	0	0
	TOTAL, PROJECT	\$1,599,000	\$0	\$0
19/19	<i>USS Battleship Site Restoration</i>			
Capital	1-1-4 HISTORIC SITES	0	0	40,000,000
	TOTAL, PROJECT	\$0	\$0	\$40,000,000
28/28	<i>Iwo Jima Monument</i>			
Capital	1-3-1 EVALUATE/INTERPRET RESOURCES	0	0	15,000,000

Capital Budget Allocation to Strategies
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Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$0	\$0	\$15,000,000
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>4/4 Courthouse Grants</i>				
Capital	1-1-3 COURTHOUSE PRESERVATION	23,132,552	507,212	\$45,000,000
TOTAL, PROJECT		\$23,132,552	\$507,212	\$45,000,000
<i>7/7 Historic Sites Maintenance</i>				
Capital	1-1-4 HISTORIC SITES	395,394	2,303,605	2,875,000
TOTAL, PROJECT		\$395,394	\$2,303,605	\$2,875,000
<i>9/9 Magoffin Home Structural Repairs</i>				
Capital	1-1-4 HISTORIC SITES	0	0	4,144,000
TOTAL, PROJECT		\$0	\$0	\$4,144,000
<i>12/12 National Museum of the Pacific War</i>				
Capital	1-1-4 HISTORIC SITES	2,945,735	500,000	8,100,000
TOTAL, PROJECT		\$2,945,735	\$500,000	\$8,100,000
<i>16/16 San Jacinto Restoration & Improvmt</i>				
Capital	1-1-4 HISTORIC SITES	0	0	102,700,000

Capital Budget Allocation to Strategies
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Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$0	\$0	\$102,700,000
17/17	<i>Star of the Republic</i>			
Capital	1-1-4 HISTORIC SITES	0	139,364	\$0
TOTAL, PROJECT		\$0	\$139,364	\$0
18/18	<i>THC Building Complex Improvements</i>			
Capital	1-1-1 ARCHITECTURAL ASSISTANCE	36,393	310,106	300,000
TOTAL, PROJECT		\$36,393	\$310,106	\$300,000
20/20	<i>Varner-Hogg Plant. House Stabiliz.</i>			
Capital	1-1-4 HISTORIC SITES	0	8,157	825,000
TOTAL, PROJECT		\$0	\$8,157	\$825,000
22/22	<i>Washington-on-the-Brazos Cap. Proj.</i>			
Capital	1-1-4 HISTORIC SITES	25,422,000	267,946	7,350,000
TOTAL, PROJECT		\$25,422,000	\$267,946	\$7,350,000
23/23	<i>Mission Dolores Site</i>			
Capital	1-1-4 HISTORIC SITES	0	0	800,000

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:44:03AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$0	\$0	\$800,000
24/24	<i>Texas Maritime Museum</i>			
Capital	1-3-1 EVALUATE/INTERPRET RESOURCES	0	0	\$1,000,000
TOTAL, PROJECT		\$0	\$0	\$1,000,000
25/25	<i>Lennox Home</i>			
Capital	1-1-5 PRESERVATION TRUST FUND	0	0	1,000,000
TOTAL, PROJECT		\$0	\$0	\$1,000,000
26/26	<i>DeMorse Home</i>			
Capital	1-1-5 PRESERVATION TRUST FUND	0	0	1,000,000
TOTAL, PROJECT		\$0	\$0	\$1,000,000
27/27	<i>Juneteenth Museum</i>			
Capital	1-3-1 EVALUATE/INTERPRET RESOURCES	0	0	1,000,000
TOTAL, PROJECT		\$0	\$0	\$1,000,000
5005 Acquisition of Information Resource Technologies				
1/1	<i>Agency Website Upgrade</i>			
Capital	2-1-1 CENTRAL ADMINISTRATION	236,000	257,213	0

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:44:03AM

Agency code: 808 Agency name: Historical Commission

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
TOTAL, PROJECT		\$236,000	\$257,213	\$0
3/3	Computer/ IT Peripheral Replacement			
Capital	2-1-1 CENTRAL ADMINISTRATION	93,750	93,750	\$184,241
TOTAL, PROJECT		\$93,750	\$93,750	\$184,241
5006 Transportation Items				
21/21	Vehicle Replacement			
Capital	2-1-1 CENTRAL ADMINISTRATION	0	0	305,836
Capital	1-1-4 HISTORIC SITES	0	0	1,661,147
TOTAL, PROJECT		\$0	\$0	\$1,966,983
7000 Data Center/Shared Technology Services				
5/5	DCS - Office 365			
Capital	2-1-1 CENTRAL ADMINISTRATION	44,691	48,343	55,759
Capital	1-1-4 HISTORIC SITES	70,499	72,777	84,043
TOTAL, PROJECT		\$115,190	\$121,120	\$139,802
TOTAL CAPITAL, ALL PROJECTS		\$54,318,966	\$6,508,473	\$246,486,026
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS		\$54,318,966	\$6,508,473	\$246,486,026

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
TIME: 9:45:33AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
15.904.000 Historic Preservation Gr			
1 - 1 - 1 ARCHITECTURAL ASSISTANCE	87,790	147,441	151,605
1 - 1 - 2 ARCHEOLOGICAL HERITAGE PROTECTIO	244,700	258,429	268,878
1 - 2 - 1 DEVELOPMENT ASSISTANCE	481,470	329,662	359,150
1 - 3 - 1 EVALUATE/INTERPRET RESOURCES	271,621	253,186	281,740
2 - 1 - 1 CENTRAL ADMINISTRATION	355,140	266,888	213,456
3 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$1,440,721	\$1,255,606	\$1,274,829
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,440,721	\$1,255,606	\$1,274,829
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.957.001 Hurricane Harvey - ESHPF			
1 - 1 - 1 ARCHITECTURAL ASSISTANCE	2,386,605	2,879,023	212,106
1 - 1 - 2 ARCHEOLOGICAL HERITAGE PROTECTIO	27,658	462,941	32,698
1 - 1 - 4 HISTORIC SITES	82,228	521,500	0
2 - 1 - 1 CENTRAL ADMINISTRATION	55,180	58,334	55,900
TOTAL, ALL STRATEGIES	\$2,551,671	\$3,921,798	\$300,704
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,551,671	\$3,921,798	\$300,704
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 4 HISTORIC SITES	20,000,000	0	0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
TIME: 9:45:33AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
TOTAL, ALL STRATEGIES	\$20,000,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$20,000,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 4 HISTORIC SITES	62,169	695,572	0
TOTAL, ALL STRATEGIES	\$62,169	\$695,572	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$62,169	\$695,572	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
99.000.002 Placeholder: Federal Funding Unknow			
1 - 1 - 4 HISTORIC SITES	37,410	0	0
TOTAL, ALL STRATEGIES	\$37,410	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$37,410	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
TIME: 9:45:33AM

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

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
15.904.000 Historic Preservation Gr	1,440,721	1,255,606	1,274,829
15.957.001 Hurricane Harvey - ESHPF	2,551,671	3,921,798	300,704
21.027.119 COV19 State Fiscal Recovery	20,000,000	0	0
97.036.000 Public Assistance Grants	62,169	695,572	0
99.000.002 Placeholder: Federal Funding Unknow	37,410	0	0
TOTAL, ALL STRATEGIES	\$24,091,971	\$5,872,976	\$1,575,533
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,091,971	\$5,872,976	\$1,575,533
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3727 Fees - Administrative Services	361,474	428,683	421,892
Subtotal: Estimated Revenue	<u>361,474</u>	<u>428,683</u>	<u>421,892</u>
Total Available	<u>\$361,474</u>	<u>\$428,683</u>	<u>\$421,892</u>
DEDUCTIONS:			
Swept to General Revenue	(361,474)	(428,683)	(421,892)
Total, Deductions	<u>\$(361,474)</u>	<u>\$(428,683)</u>	<u>\$(421,892)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Texas Historical Tax Credit Program began in January 2015. The tax credit application review fees are appropriated up to \$97,000 in Fiscal Years 2022 and 2023 (THC Rider 15) and up to \$171,000 in 2024 (THC Rider 13) and that revenue is shown in the Appropriated Receipts Schedule.

The tax credit application review fees shown is the unappropriated revenue deposited into General Revenue in excess of the \$97,000 in Fiscal Years 2022 and 2023 and in excess of the \$171,000 in Fiscal Year 2024.

CONTACT PERSON:

Daniel Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
664 Tx Preservation Trust Acc			
Beginning Balance (Unencumbered):	\$11,419,448	\$13,419,032	\$13,552,515
Estimated Revenue:			
3740 Grants/Donations	1,914,625	0	0
3838 Net Fair Val Inv, Non-Oper Grants	88,764	371,031	371,031
3855 Interest on Invest/Obligtn/Security	262,353	55,400	55,400
Subtotal: Estimated Revenue	<u>2,265,742</u>	<u>426,431</u>	<u>426,431</u>
Total Available	<u>\$13,685,190</u>	<u>\$13,845,463</u>	<u>\$13,978,946</u>
DEDUCTIONS:			
Grants	(248,625)	(271,275)	(330,000)
Texas Safekeeping Trust Fees	(17,532)	(21,674)	(21,674)
Total, Deductions	<u>\$(266,157)</u>	<u>\$(292,949)</u>	<u>\$(351,674)</u>
Ending Fund/Account Balance	<u>\$13,419,033</u>	<u>\$13,552,514</u>	<u>\$13,627,272</u>

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 2024 investment earnings and interest revenue projections are based on 2023.

CONTACT PERSON:

Daniel Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3340 Land Easements	3,000	3,000	0
3341 Grazing Lease Rental	0	0	0
3344 Sand, Shell, Gravel, Timber Sales	23,180	35,679	24,254
3714 Judgments	30,981	0	0
3719 Fees/Copies or Filing of Records	666	396	0
3727 Fees - Administrative Services	362,353	400,258	588,006
3740 Grants/Donations	16,975	8,507	0
3747 Rental - Other	29,000	24,006	0
3750 Sale of Furniture & Equipment	0	17	0
3752 Sale of Publications/Advertising	126	1,004	0
3755 Sale Sesqui Commeratve Souv/Gift	386,267	393,182	0
3802 Reimbursements-Third Party	100,441	641,452	80,000
3806 Rental of Housing to State Employ	30,976	32,729	32,369
3839 Sale of Motor Vehicle/Boat/Aircraft	1,103	815	0
Subtotal: Estimated Revenue	985,068	1,541,045	724,629
Total Available	\$985,068	\$1,541,045	\$724,629
DEDUCTIONS:			
Expended	(964,476)	(1,521,672)	(704,646)
APS 001 Benefits	(20,592)	(19,373)	(19,983)
Total, Deductions	\$(985,068)	\$(1,541,045)	\$(724,629)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT

Exp 2022

Est 2023

Est 2024

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 and THC Rider 13 - \$171,000).

Also included in the fees for administrative services is \$57,160 in 2022, \$54,423 in 2023 and estimated \$50,643 in 2024 from the National Museum of the Pacific War for operating costs. The agency has land easements with Equistar and AT&T for the San Jacinto State Historic Site which are reflected in 3340. The other rental shown in 3747 is for rental of buildings and parking associated with the Battleship Texas at San Jacinto State Historic Site. The revenue shown in 3755 for the sale of gift shop items is now show in fund 1017 which is maintained outside the Treasury per

CONTACT PERSON:

Daniel Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	187,333	230,447	176,613
Subtotal: Estimated Revenue	<u>187,333</u>	<u>230,447</u>	<u>176,613</u>
Total Available	<u>\$187,333</u>	<u>\$230,447</u>	<u>\$176,613</u>
DEDUCTIONS:			
Expended	(187,333)	(230,447)	(176,613)
Total, Deductions	<u>\$(187,333)</u>	<u>\$(230,447)</u>	<u>\$(176,613)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The agency has an ongoing interagency contract with TxDOT for services related to the National Historic Preservation Act Section 106 reviews. The estimates are based on the current contract with TxDOT. The agency also had an additional interagency contract with TxDOT for the River Cane project at Caddo Mounds State Historic Site in 2022 and 2023.

CONTACT PERSON:

Daniel Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$5,109	\$5,927	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	2,718	2,691	2,900
3851 Interest on St Deposits & Treas Inv	29	262	0
Subtotal: Estimated Revenue	<u>2,747</u>	<u>2,953</u>	<u>2,900</u>
Total Available	<u>\$7,856</u>	<u>\$8,880</u>	<u>\$2,900</u>
DEDUCTIONS:			
Expended	(1,929)	(8,880)	(2,900)
Total, Deductions	<u>\$(1,929)</u>	<u>\$(8,880)</u>	<u>\$(2,900)</u>
Ending Fund/Account Balance	<u>\$5,927</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The Commission receives revenue from the sale of the El Paso Mission specialty license plate to make grants to preserve and rehabilitate the Socorro, San Elizario, and Ysletta Missions. The THC also receives the revenue from the sale of 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:

Daniel Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>1017</u> TEXAS HISTORICAL COMM OPER			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3755 Sale Sesqui Commeratve Souv/Gift	0	0	327,000
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>327,000</u>
Total Available	<u>\$0</u>	<u>\$0</u>	<u>\$327,000</u>
DEDUCTIONS:			
Expended	0	0	(327,000)
Total, Deductions	<u>\$0</u>	<u>\$0</u>	<u>\$(327,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

HB2719 during the 88th Legislative Session created the Historical Commission Retail Operations Fund to support the commission's retail operations under 442.112. The estimate for 2024 is based on the anticipated sales in the museum stores as estimated in HB1, 88th Legislature, Regular Session.

CONTACT PERSON:

Daniel Estrada

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:46:26AM

Agency Code: **808**

Agency name: **Historical Commission**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5139 Historic Sites			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3461 State Parks Fees	508,410	507,990	566,666
Subtotal: Estimated Revenue	<u>508,410</u>	<u>507,990</u>	<u>566,666</u>
Total Available	<u>\$508,410</u>	<u>\$507,990</u>	<u>\$566,666</u>
DEDUCTIONS:			
Expended	(508,410)	(507,990)	(566,666)
Total, Deductions	<u>\$(508,410)</u>	<u>\$(507,990)</u>	<u>\$(566,666)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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:

Daniel Estrada _____

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:47:30AM

Agency code: 808

Agency name: Historical Commission

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1.Historic Sites Auxiliary Fund						
Legal Authority for Item: HB 2719-Section 442.053 Government Code						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Creates a dedicated revenue sour						
State Budget by Program:	Historic Sites Division					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-4 HISTORIC SITES						
2009	OTHER OPERATING EXPENSE	\$0	\$327,000	\$327,000	\$327,000	\$327,000
	SUBTOTAL, Strategy 1-1-4	\$0	\$327,000	\$327,000	\$327,000	\$327,000
	TOTAL, Objects of Expense	\$0	\$327,000	\$327,000	\$327,000	\$327,000
Method of Financing						
OTHER FUNDS						
Strategy: 1-1-4 HISTORIC SITES						
1017	TEXAS HISTORICAL COMM OPER	\$0	\$327,000	\$327,000	\$327,000	\$327,000
	SUBTOTAL, Strategy 1-1-4	\$0	\$327,000	\$327,000	\$327,000	\$327,000
	SUBTOTAL, OTHER FUNDS	\$0	\$327,000	\$327,000	\$327,000	\$327,000
	TOTAL, Method of Financing	\$0	\$327,000	\$327,000	\$327,000	\$327,000

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4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2023
 TIME: 9:49:50AM

Agency code: 808

Agency name: Historical Commission

ITEM EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1 Historic Sites Auxiliary Fund	\$0	\$327,000	\$327,000	\$327,000	\$327,000
Total, Cost Related to Expanded or New Initiatives	\$0	\$327,000	\$327,000	\$327,000	\$327,000
METHOD OF FINANCING					
OTHER FUNDS	\$0	\$327,000	\$327,000	\$327,000	\$327,000
Total, Method of Financing	\$0	\$327,000	\$327,000	\$327,000	\$327,000

FULL-TIME-EQUIVALENTS (FTES):