OPERATING BUDGET
FISCAL YEAR 2022

TEXAS HISTORICAL COMMISSION

REAL PLACES TELLING REAL STORIES

Operating Budget

For Fiscal Year 2022

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
Earl Broussard, Jr.	2005-2023	Austin
James (Jim) Bruseth	2018-2025	Austin
Monica Burdette	2016-2025	Rockport
John W. Crain	2007-2025	Dallas
Renee Rupa Dutia	2018-2025	Dallas
Lilia Marisa Garcia	2018-2027	Raymondville
David Gravelle	2018-2027	Dallas
Laurie E. Limbacher	2018-2023	Austin
Tom Perini	2011-2027	Buffalo Gap
Gilbert E. (Pete) Peterson, III	2007-2025	Alpine
Daisy Sloan White	2011-2023	College Station

December 1, 2021

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 Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Office or Presiding Judge

Signature

Mark Wolfe
Printed Name

Executive Director
Title

12/1/2021
Date

Board or Commission Chair

Signature

John L. Nau, III
Printed Name

Chairman
Title

12/1/2021
Date

Chief Financial Officer

Signature

Lynn Ward
Printed Name

Interim Chief Financial Officer
Title

12/1/2021
Date

Table of Contents

Budget Overview ..... Page 1

2.A. Summary of Budget by Strategy ..... Page 2

2.B. Summary of Budget by Method of Finance ..... Page 4

2.C. Summary of Budget by Object of Expense ..... Page 17

2.D. Summary of Objective Outcomes ..... Page 18

3.A. Strategy Level Detail ..... Page 19

4.A. Capital Budget Project Schedule ..... Page 36

Capital Budget Allocation to Strategies ..... Page 48

4.B. Federal Funds Supporting Schedule ..... Page 53

4.D. Estimated Revenue Collections Supporting Schedule ..... Page 55

4.E. Homeland Security Fund Schedule – Part B – Natural or Man-made Disasters ..... Page 66

Budget Overview

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

808 Historical Commission

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Preserve the State's Historic Landmarks and Artifacts										
1.1.1. Architectural Assistance	1,139,375	1,200,214			1,716,800	1,383,789	3,429	116,652	2,859,604	2,700,655
1.1.2. Archeological Heritage Protection	1,044,939	1,555,452			126,277	732,234	18,435	36,660	1,189,651	2,324,346
1.1.3. Courthouse Preservation	619,276	8,968,890					5,005,764	23,567,046	5,625,040	32,535,936
1.1.4. Historic Sites	23,628,514	28,392,722	429,183	566,666	39,244		2,001,334	6,072,833	26,098,275	35,032,221
1.1.5. Preservation Trust Fund				248,625						248,625
1.2.1. Development Assistance	1,256,080	1,259,884			346,029	358,919	24,900	102,715	1,627,009	1,721,518
1.2.2. Texas Heritage Trail	1,046,726	1,000,000							1,046,726	1,000,000
1.3.1. Evaluate/Interpret Resources	2,212,114	2,803,826			247,294	215,047	354,583	508,598	2,813,991	3,527,471
Total, Goal	**30,947,024**	**45,180,988**	**429,183**	**815,291**	**2,475,644**	**2,689,989**	**7,408,445**	**30,404,504**	**41,260,296**	**79,090,772**
Goal: 2. Indirect Administration										
2.1.1. Central Administration	1,758,081	2,157,052			259,804	258,930	4,690		2,022,575	2,415,982
Total, Goal	**1,758,081**	**2,157,052**			**259,804**	**258,930**	**4,690**		**2,022,575**	**2,415,982**
Total, Agency	**32,705,105**	**47,338,040**	**429,183**	**815,291**	**2,735,448**	**2,948,919**	**7,413,135**	**30,404,504**	**43,282,871**	**81,506,754**
Total FTEs									**281.3**	**304.0**

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/**STRATEGY**	**EXP 2020**	**EXP 2021**	**BUD 2022**
1 Preserve the State's Historic Landmarks and Artifacts			
1 *Encourage Preservation/Protection of Historic/Archeological Resources*			
1 ARCHITECTURAL ASSISTANCE	$2,307,654	$2,859,604	$2,700,655
2 ARCHEOLOGICAL HERITAGE PROTECTION	$1,295,955	$1,189,651	$2,324,346
3 COURTHOUSE PRESERVATION	$23,185,015	$5,625,040	$32,535,936
4 HISTORIC SITES	$21,154,338	$26,098,275	$35,032,221
5 PRESERVATION TRUST FUND	$500,790	$0	$248,625
2 *Encourage Economic Development/Tourism/Education*			
1 DEVELOPMENT ASSISTANCE	$1,608,525	$1,627,009	$1,721,518
2 TEXAS HERITAGE TRAIL	$853,274	$1,046,726	$1,000,000
3 *Identify, Evaluate, and Interpret Historic and Archeological Resources*			
1 EVALUATE/INTERPRET RESOURCES	$4,583,508	$2,813,991	$3,527,471
TOTAL, GOAL 1	**$55,489,059**	**$41,260,296**	**$79,090,772**
2 Indirect Administration			
1 *Indirect Administration*			
1 CENTRAL ADMINISTRATION	$2,050,492	$2,022,575	$2,415,982
TOTAL, GOAL 2	**$2,050,492**	**$2,022,575**	**$2,415,982**

2.A. Summary of Budget By Strategy

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/*Objective*/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	$11,741,333	$20,748,355	$27,980,762
8118 Sporting Goods Sales Tax	$3,971,333	$0	$0
8119 Fees From Historic Sites	$148,119	$0	$0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	$7,249,516	$11,956,750	$19,357,278
	$23,110,301	**$32,705,105**	**$47,338,040**
General Revenue Dedicated Funds:			
664 Tx Preservation Trust Acc	$500,790	$0	$248,625
5139 Historic Sites	$243,448	$429,183	$566,666
	$744,238	**$429,183**	**$815,291**
Federal Funds:			
555 Federal Funds	$2,368,313	$2,735,448	$2,948,919
	$2,368,313	**$2,735,448**	**$2,948,919**
Other Funds:			
599 Economic Stabilization Fund	$28,245,790	$6,326,391	$29,272,187
666 Appropriated Receipts	$695,454	$809,349	$860,302
777 Interagency Contracts	$181,522	$199,394	$218,362
780 Bond Proceed-Gen Obligat	$2,192,631	$71,968	$50,753
802 Lic Plate Trust Fund No. 0802, est	$1,302	$6,033	$2,900
	$31,316,699	**$7,413,135**	**$30,404,504**
TOTAL, METHOD OF FINANCING	**$57,539,551**	**$43,282,871**	**$81,506,754**
FULL TIME EQUIVALENT POSITIONS	**271.5**	**281.3**	**304.0**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
GENERAL REVENUE			
1 General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$23,322,181	$10,342,603	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$13,046,260
RIDER APPROPRIATION			
Rider 22, Unexpended Balances within the Biennium (2020-21 GAA)	$(846,280)	$846,280	$0
Rider 12, Unexpended Balances Texas Holocaust Genocide Commission (2020-21 GAA)	$(151,320)	$151,320	$0
Rider 30, Unexpended Balances Star of the Republic Museum (2020-21 GAA)	$(7,600,000)	$7,600,000	$0
Rider 19, Unexpended Balances Courthouse Grants	$331,130	$0	$0
Rider 19, Unexpended Balances Courthouse Grants	$(79,845)	$79,845	$0
Art IX, Sec 14.03(i), Capital Budget Unexpended Balances (2020-21 GAA)	$(2,011,235)	$2,011,235	$0
Comments: Caddo Mounds			
Art IX, Sec 14.03(i), Capital Budget Unexpended Balances (2020-21 GAA)	$(2,423)	$2,423	$0
Comments: Computer Replacement			
Art IX, Sec 18.81, Contingency for SB 2309 (2020-21 GAA)	$273,600	$410,400	$0
Art IX, Sec 18.81, Contingency for SB 2309 (2020-21 GAA)	$(28,242)	$28,242	$0
Comments: UB			
Rider 24, Unexpended Balances Star of the Republic Museum, (2022-23 GAA)	$0	$(99,942)	$99,942

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art. IX, Sec 17.24 - Caddo Mounds Visitors Center (2022-23 GAA)	$0	$0	$400,000
Art. IX, Sec 17.25 - Courthouse Grants (2022-23 GAA)	$0	$0	$8,100,000
Art. IX, Sec 17.26 - Mission Socorro (2022-23 GAA)	$0	$0	$500,000
Art. IX, Sec 17.27 - Texas Holocaust & Genocide Commission 5% Restoration (2022-23 GAA)	$0	$0	$33,000
Art. IX, Sec 17.28 - Washington-on-the-Brazos (2022-23 GAA)	$0	$0	$3,000,000
TRANSFERS			
HB 2, Section 1(a)(14) - 2020 5% reduction portion	$(1,466,233)	$1,466,233	$0
HB 2, Section 1(a)(14) - 2020 - 2021 5% reduction total	$0	$(1,957,514)	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB 2, Section 35 - Technology Upgrades	$0	$240,000	$0
HB 2, Section 55 - Deferred Maintenance	$0	$2,500,000	$0
HB 2, Section 35 - Technology Upgrades - UB	$0	$(286,000)	$286,000
HB 2, Section 55 - Deferred Maintenance - UB	$0	$(2,500,000)	$2,500,000
HB 2, Section 5B Courthouse Preservation Grants87th Leg UB	$0	$(15,560)	$15,560
LAPSED APPROPRIATIONS			
Rider 12, Texas Holocaust & Genocide Commission (2020-2021 GAA)	$0	$(71,210)	$0
TOTAL, General Revenue Fund	**$11,741,333**	**$20,748,355**	**$27,980,762**
8118 Sporting Goods Sales Tax			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$10,212,000	$10,314,000	$0
RIDER APPROPRIATION			

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art. IX, Sec 18.97 Contingency for HB 1422 (2020-21 GAA)	$1,702,000	$1,719,000	$0
TRANSFERS			
SB 26, Transfer to 8150 Sporting Goods Sales Tax Fund	$(7,942,667)	$(12,033,000)	$0
Comments: Transfer to fund 5139			
TOTAL, Sporting Goods Sales Tax	**$3,971,333**	**$0**	**$0**
8119 Fees from Historic Sites			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$326,850	$0	$0
RIDER APPROPRIATION			
Art. IX, Sec 18.97 Contingency for HB 1422 (2020-21 GAA)	$275,000	$0	$0
TRANSFERS			
Art IX, Sec 15.03, Contingency Appropriation Reduction (2020-21 GAA)	$(243,448)	$0	$0
Comments: Transfer to Fund 5139			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$(210,283)	$0	$0
TOTAL, Fees from Historic Sites	**$148,119**	**$0**	**$0**
8150 Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$13,783,000
Comments: Sporting Goods Sales Tax			

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
RIDER APPROPRIATION			
Rider 22, Unexpended Balances Within the Biennium (2020-21 GAA)	$(397,210)	$397,210	$0
Rider 27, Maximum Appropriation of Sporting Goods Sales Tax Revenue (2020-21 GAA)	$0	$3,150,000	$0
Rider 26, Unexpended Balances Between Biennia (2022-23 GAA)	$0	$(3,152,278)	$3,152,278
Comments: Sporting Goods Sales Tax			
Rider 23, Maximum Appropriation of Sporting Goods Sales Tax Revenue (2022-23 GAA)	$0	$0	$2,422,000
TRANSFERS			
SB 26, Transfer from Fund 8118 to Sporting Goods Sales Tax 5139	$7,942,667	$12,033,000	$0
HB 2, Sec. 1(a)(14)	$(295,941)	$295,941	$0
Comments: 2020 5% Reduction			
HB 2, Sec. 1(a)(14)	$0	$(767,123)	$0
Comments: 5% Reduction Total			
TOTAL, Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	**$7,249,516**	**$11,956,750**	**$19,357,278**
TOTAL, ALL GENERAL REVENUE	**$23,110,301**	**$32,705,105**	**$47,338,040**

GENERAL REVENUE FUND - DEDICATED

664 GR Dedicated - Texas Preservation Trust Fund Account No. 664			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$854,403	$248,625	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$248,625

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
RIDER APPROPRIATION			
Rider 13, Texas Preservation Trust Fund UB (2020-21 GAA)	$(376,263)	$376,263	$0
Rider 13, Texas Preservation Trust Fund UB (2020-21 GAA)	$0	$(376,263)	$0
Comments: Revised Receipts			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$22,650	$0	$0
TRANSFERS			
HB 2, Sec. A(b)(4) - 5% Reduction	$0	$(248,625)	$0
TOTAL, GR Dedicated - Texas Preservation Trust Fund Account No. 664	**$500,790**	**$0**	**$248,625**
5139 GR Dedicated - Historic Sites Fund No. 5139			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$326,850	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$566,666
RIDER APPROPRIATION			
Art. IX, Sec 18.97 Contingency for HB 1442 (2020-21 GAA)	$0	$275,000	$0
TRANSFERS			
Art IX, Sec 15.03, Contingency Appropriation Reduction (2020-21 GAA)	$243,448	$0	$0
Comments: Transfer from 8119			
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$(172,667)	$0
TOTAL, GR Dedicated - Historic Sites Fund No. 5139	**$243,448**	**$429,183**	**$566,666**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$744,238**	**$429,183**	**$815,291**
FEDERAL FUNDS			
555 Federal Funds			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$1,123,986	$1,123,986	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$2,350,225
RIDER APPROPRIATION			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$1,122,546	$2,040,070	$0
Comments: HIM Funding			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$0	$5,172	$0
Comments: Route 66			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$121,781	$(433,780)	$0
Comments: Revised Receipts			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	$0	$0	$598,694
Comments: Revised Receipts			
TOTAL, Federal Funds	**$2,368,313**	**$2,735,448**	**$2,948,919**
TOTAL, ALL FEDERAL FUNDS	**$2,368,313**	**$2,735,448**	**$2,948,919**
OTHER FUNDS			

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
599 Economic Stabilization Fund			
RIDER APPROPRIATION			
Rider 19, Unexpended Balance Courthouse Grants 2020-21 GAA)	$807,532	$0	$0
Rider 19, Unexpended Balance Courthouse Grants 2020-21 GAA)	$(807,532)	$807,532	$0
Rider 23, Unexpended Balance Mission Dolores 2020-21 GAA)	$500,986	$0	$0
Rider 23, Unexpended Balance Mission Dolores 2020-21 GAA)	$(43,550)	$43,550	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB 500, 86th Leg, Regular Session	$2,149,600	$0	$0
Comments: Section 7 National Museum of the Pacific War			
SB 500, 86th Leg, Regular Session	$25,000,000	$0	$0
Comments: Section 8, Courthouse Preservation			
SB 500, 86th Leg, Regular Session	$(2,765,278)	$2,765,278	$0
Comments: Section 8, Courthouse Preservation			
SB 500, 86th Leg, Regular Session	$2,586,250	$0	$0
Comments: Section 9, Deferred Maintenance - Historic Sites			
SB 500, 86th Leg, Regular Session	$(1,482,218)	$1,482,218	$0
Comments: Section 9, Deferred Maintenance - Historic Sites			
HB 2,Section 6	$0	$(205,141)	$205,141
Comments: SB 500, Deferred Maintenance - Historic Sites			
SB 500, 86th Leg, Regular Session	$300,000	$0	$0

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: Section 9, Deferred Maintenance - Architect Assistance			
SB 500, 86th Leg, Regular Session	$2,000,000	$0	$0
Comments: Section 10, Levi Jordan Plantation			
HB 2, Section 4B	$0	$5,500,000	$0
Comments: National Museum of the Pacific War			
HB 2, Section 4B	$0	$(5,500,000)	$5,500,000
Comments: National Museum of the Pacific War - Unexpended Balance			
HB 2, Section 5B	$0	$25,000,000	$0
Comments: Courthouse Preservation Grants			
HB 2, Section 5B	$0	$(23,567,046)	$23,567,046
Comments: Courthouse Preservation Grants - Unexpended Balance			
TOTAL, Economic Stabilization Fund	**$28,245,790**	**$6,326,391**	**$29,272,187**
666 Appropriated Receipts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$729,051	$729,051	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$860,302
RIDER APPROPRIATION			
Rider 3, Cost Recovery of Historical Markers, Revised Receipts (2020-21 GAA)	$(221,346)	$(178,155)	$0
Rider 5, Registration of Historic Cemeteries, Revised Receipts (2020-21 GAA)	$(2,150)	$(2,175)	$0

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA) **Comments:** Non Historic Sites	$125	$95	$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA) **Comments:** Historic Sites	$5,101	$4,651	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) **Comments:** Nimitz Funds	$37,269	$45,232	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) **Comments:** Historic Sites - Land Easement, TPWD Rental Payment & Insurance Settlement	$10,327	$41,975	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) **Comments:** Historic Sites - Gift Shop Sales	$62,992	$141,145	$0
Art. IX, Sec 11.02, Reporting Related to State Owned Housing (2020-21 GAA) **Comments:** Revised Receipts	$7,394	$9,912	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) **Comments:** Revised Receipts - Cattle Sales	$48,687	$1,374	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) **Comments:** Non Historic Sites	$2,552	$3,370	$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA) **Comments:** Main Street Reimbursements - Revised Receipts	$11,925	$2,285	$0
Art IX, Sec 8.03, Surplus Property (2020-21 GAA)	$3,527	$10,589	$0

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, Appropriated Receipts	**$695,454**	**$809,349**	**$860,302**
777 Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$218,362
RIDER APPROPRIATION			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	$181,522	$199,394	$0
Comments: TxDOT Section 106 Contract			
TOTAL, Interagency Contracts	**$181,522**	**$199,394**	**$218,362**
780 Bond Proceeds - General Obligation Bonds			
RIDER APPROPRIATION			
Art. IX, Sec 8.08, Appropriation of Bond Proceeds (2020-21 GAA)	$796,759	$0	$0
Comments: Interest Historic Sites Fund 7213			
UNEXPENDED BALANCES AUTHORITY			
Rider 10, Unexpended Balances of Bond Proceeds (2020-21 GAA)	$59,842	$0	$0
Comments: Courthouse Bonds Fund 7650			
Rider 10, Unexpended Balances of Bond Proceeds (2020-21 GAA)	$101,903	$0	$0
Comments: Courthouse Bonds Fund 7662			
Rider 10, Unexpended Balances of Bond Proceeds (2020-21 GAA)	$1,274,005	$0	$0
Comments: Historic Sites - Fund 7213			

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Rider 10, Unexpended Balances of Bond Proceeds (2020-21 GAA) **Comments:** Historic Sites - Fund 7213	$(39,878)	$39,878	$0
Rider 10, Unexpended Balances of Bond Proceeds (2022-23 GAA) **Comments:** Historic Sites - Fund 7213	$0	$(39,878)	$39,878
Rider 10, Unexpended Balances of Bond Proceeds (2020-21 GAA) **Comments:** Historic Sites - Fund 7636	$82,842	$0	$0
Rider 10, Unexpended Balances of Bond Proceeds (2020-21 GAA) **Comments:** Historic Sites - Fund 7636	$(82,842)	$82,843	$0
Rider 10, Unexpended Balances of Bond Proceeds (2022-23 GAA) **Comments:** Historic Sites - Fund 7636	$0	$(10,875)	$10,875
TOTAL, Bond Proceeds - General Obligation Bonds	**$2,192,631**	**$71,968**	**$50,753**
802 License Plate Trust Fund Account No. 0802, estimated			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	$2,900	$2,900	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$2,900
RIDER APPROPRIATION			
Art IX, Sec 8.13, Appropriation of Specialty License Plate Receipts (2020-21 GAA) **Comments:** Revised Receipts	$0	$(1,513)	$0
UNEXPENDED BALANCES AUTHORITY			
Art. IX, Sec 8.13, Appropriation of Specialty License Plate Receipts	$3,048	$0	$0

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Comments: Unexpended Balances			
Art. IX, Sec 8.13, Appropriation of Specialty License Plate Receipts **Comments:** Unexpended Balances	$(4,646)	$4,646	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$1,302**	**$6,033**	**$2,900**
TOTAL, ALL OTHER FUNDS	**$31,316,699**	**$7,413,135**	**$30,404,504**
GRAND TOTAL	**$57,539,551**	**$43,282,871**	**$81,506,754**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	238.2	238.2	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	299.5
RIDER APPROPRIATION			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 GAA) **Comments:** Federal Funded Project NPS Hurricane Harvey	4.5	4.5	4.5
Art. IX, Sec 18.81 Contingency for SB2209 (2021-20 GAA) **Comments:** Star of the Republic	2.7	4.0	0.0
Art. IX, Sec 18.97 Contingency for HB 1422 (2021-20 GAA) **Comments:** Sites transferred from TPWD	42.3	42.3	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number (Below) Cap	(16.2)	(7.7)	0.0
TOTAL, ADJUSTED FTES	**271.5**	**281.3**	**304.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**11.5**	**11.5**	**11.5**

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

OBJECT OF EXPENSE		EXP 2020	EXP 2021	BUD 2022
1001	SALARIES AND WAGES	$14,920,976	$15,306,986	$17,487,853
1002	OTHER PERSONNEL COSTS	$465,727	$397,111	$343,242
2001	PROFESSIONAL FEES AND SERVICES	$1,075,983	$2,519,184	$1,855,950
2002	FUELS AND LUBRICANTS	$87,261	$78,108	$126,151
2003	CONSUMABLE SUPPLIES	$225,636	$139,416	$201,015
2004	UTILITIES	$883,670	$808,844	$1,090,869
2005	TRAVEL	$240,490	$67,931	$279,850
2006	RENT - BUILDING	$182,571	$189,758	$204,106
2007	RENT - MACHINE AND OTHER	$168,474	$188,160	$194,530
2009	OTHER OPERATING EXPENSE	$4,143,544	$4,573,696	$7,124,556
4000	GRANTS	$27,000,341	$7,654,866	$34,406,961
5000	CAPITAL EXPENDITURES	$8,144,878	$11,358,811	$18,191,671
	Agency Total	**$57,539,551**	**$43,282,871**	**$81,506,754**

2.D. Summary of Budget By Objective Outcomes
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ *Objective* / **OUTCOME**		**Exp 2020**	**Exp 2021**	**Bud2022**
1	Preserve the State's Historic Landmarks and Artifacts			
1	*Encourage Preservation/Protection of Historic/Archeological Resources*			
KEY	**1 Number of Properties Designated Annually**	342.00	356.00	1,663.00
KEY	**2 Number of Section 106/Antiquities Code Reviews**	27,025.00	19,704.00	25,000.00
KEY	**3 # Provided Training/Assistance in Historic/Archeological Preservation**	39,246.00	36,165.00	42,719.00
KEY	**4 Percent Courthouses Fully Restored/Rehabilitated**	25.29 %	25.68 %	26.64 %
	5 Private $ Reinvested through The Federal Tax Incentives Program	341,919,524.93	688,778,682.00	400,000,000.00
	6 Private $ Reinvested in Bldgs by The Texas Historic Tax Credit Prog	463,904,454.74	925,988,960.27	500,000,000.00
	7 Archaeological Publications Distributed	30,143.00	31,918.00	30,000.00
2	*Encourage Economic Development/Tourism/Education*			
	1 $ Reinvested in Main St. Central Business Districts	252,952,601.00	237,808,798.00	289,000,000.00
	2 Number of Heritage Tourism Guides Distributed	123,227.00	696,629.00	350,000.00
3	*Identify, Evaluate, and Interpret Historic and Archeological Resources*			
	1 # of Historic Properties, Sites, & Other Assets Identified & Recorded	6,456.00	7,074.00	6,500.00

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# of Historic Properties Provided Assistance, Monitoring & Reviews	2,743.00	2,795.00	2,875.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,009,117	$1,081,528	$1,076,362
1002	OTHER PERSONNEL COSTS	$35,981	$21,962	$21,373
2001	PROFESSIONAL FEES AND SERVICES	$217,259	$266,748	$186,107
2002	FUELS AND LUBRICANTS	$1,494	$540	$1,706
2003	CONSUMABLE SUPPLIES	$3,789	$2,283	$3,385
2004	UTILITIES	$10,347	$8,909	$10,056
2005	TRAVEL	$14,765	$1,116	$7,372
2006	RENT - BUILDING	$2,949	$3,900	$3,000
2007	RENT - MACHINE AND OTHER	$4,434	$4,724	$2,677
2009	OTHER OPERATING EXPENSE	$309,819	$196,539	$304,801
4000	GRANTS	$697,700	$1,268,435	$881,406
5000	CAPITAL EXPENDITURES	$0	$2,920	$202,410
TOTAL, OBJECT OF EXPENSE		**$2,307,654**	**$2,859,604**	**$2,700,655**
Method of Financing:				
1	General Revenue Fund	$960,978	$1,139,375	$1,200,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$960,978**	**$1,139,375**	**$1,200,214**
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	$92,852	$94,385	$109,949
15.957.000	Emergency Historic Preservation	$953,824	$1,622,415	$1,273,840
CFDA Subtotal, Fund 555		$1,046,676	$1,716,800	$1,383,789

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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,046,676**	**$1,716,800**	**$1,383,789**
Method of Financing:				
599	Economic Stabilization Fund	$300,000	$0	$0
666	Appropriated Receipts	$0	$0	$97,000
777	Interagency Contracts	$0	$1,792	$17,652
802	Lic Plate Trust Fund No. 0802, est	$0	$1,637	$2,000
SUBTOTAL, MOF (OTHER FUNDS)		**$300,000**	**$3,429**	**$116,652**
TOTAL, METHOD OF FINANCE :		**$2,307,654**	**$2,859,604**	**$2,700,655**
FULL TIME EQUIVALENT POSITIONS:		**13.8**	**15.1**	**20.4**

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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Volunteer Archeological Site Protection Efforts Directed	682.00	661.00	800.00
Efficiency Measures:				
1	Percent of Construction Projects Reviewed in Less Than 30 Days	98.94 %	98.90 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	$1,060,515	$1,006,758	$1,612,860
1002	OTHER PERSONNEL COSTS	$66,854	$27,783	$30,510
2001	PROFESSIONAL FEES AND SERVICES	$20,241	$15,483	$11,559
2002	FUELS AND LUBRICANTS	$2,213	$1,886	$4,324
2003	CONSUMABLE SUPPLIES	$4,829	$2,146	$5,628
2004	UTILITIES	$11,571	$8,485	$9,453
2005	TRAVEL	$15,217	$5,429	$10,642
2006	RENT - BUILDING	$5,725	$5,094	$6,450
2007	RENT - MACHINE AND OTHER	$6,353	$6,624	$5,551
2009	OTHER OPERATING EXPENSE	$102,437	$107,043	$126,069
5000	CAPITAL EXPENDITURES	$0	$2,920	$501,300
TOTAL, OBJECT OF EXPENSE		**$1,295,955**	**$1,189,651**	**$2,324,346**
Method of Financing:				
1	General Revenue Fund	$1,000,631	$1,044,939	$1,555,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,000,631**	**$1,044,939**	**$1,555,452**
Method of Financing:				
555	Federal Funds			
	15.904.000 Historic Preservation Gr	$201,949	$104,090	$236,496
	15.957.000 Emergency Historic Preservation	$23,737	$22,187	$495,738

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 2020	EXP 2021	BUD 2022
CFDA Subtotal, Fund 555		$225,686	$126,277	$732,234
SUBTOTAL, MOF (FEDERAL FUNDS)		**$225,686**	**$126,277**	**$732,234**
Method of Financing:				
666	Appropriated Receipts	$0	$0	$0
777	Interagency Contracts	$69,638	$18,435	$36,660
SUBTOTAL, MOF (OTHER FUNDS)		**$69,638**	**$18,435**	**$36,660**
TOTAL, METHOD OF FINANCE :		**$1,295,955**	**$1,189,651**	**$2,324,346**
FULL TIME EQUIVALENT POSITIONS:		**16.3**	**17.6**	**17.6**

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 2020	EXP 2021	BUD 2022
Output Measures:				
1	# Courthouse Preservation Grants Awarded	9.00	1.00	9.00
Objects of Expense:				
1001	SALARIES AND WAGES	$485,650	$491,501	$506,607
1002	OTHER PERSONNEL COSTS	$8,444	$8,688	$7,854
2001	PROFESSIONAL FEES AND SERVICES	$2,614	$2,397	$3,026
2002	FUELS AND LUBRICANTS	$2,036	$958	$2,072
2003	CONSUMABLE SUPPLIES	$24	$14	$190
2004	UTILITIES	$0	$0	$2,236
2005	TRAVEL	$11,218	$10,017	$10,301
2006	RENT - BUILDING	$1,224	$750	$1,200
2007	RENT - MACHINE AND OTHER	$0	$0	$340
2009	OTHER OPERATING EXPENSE	$26,053	$25,106	$221,793
4000	GRANTS	$22,647,752	$5,085,609	$31,780,317
TOTAL, OBJECT OF EXPENSE		**$23,185,015**	**$5,625,040**	**$32,535,936**
Method of Financing:				
1	General Revenue Fund	$788,548	$619,276	$8,968,890
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$788,548**	**$619,276**	**$8,968,890**
Method of Financing:				
599	Economic Stabilization Fund	$22,234,722	$5,005,764	$23,567,046
666	Appropriated Receipts	$0	$0	$0
780	Bond Proceed-Gen Obligat	$161,745	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$22,396,467**	**$5,005,764**	**$23,567,046**

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 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		**$23,185,015**	**$5,625,040**	**$32,535,936**
FULL TIME EQUIVALENT POSITIONS:		**6.8**	**6.9**	**7.2**

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 2020	EXP 2021	BUD 2022
Output Measures:				
2	Number Served by State Historic Sites and Interpretive Programs	565,888.00	612,474.00	592,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$8,116,876	$8,317,618	$9,606,603
1002	OTHER PERSONNEL COSTS	$226,339	$231,793	$197,142
2001	PROFESSIONAL FEES AND SERVICES	$441,537	$1,809,760	$1,160,411
2002	FUELS AND LUBRICANTS	$76,580	$73,460	$107,813
2003	CONSUMABLE SUPPLIES	$191,213	$110,954	$163,235
2004	UTILITIES	$800,766	$743,350	$1,012,719
2005	TRAVEL	$94,889	$27,837	$110,059
2006	RENT - BUILDING	$159,213	$158,816	$157,660
2007	RENT - MACHINE AND OTHER	$126,415	$136,369	$150,980
2009	OTHER OPERATING EXPENSE	$2,889,437	$3,155,034	$5,082,961
5000	CAPITAL EXPENDITURES	$8,031,073	$11,333,284	$17,282,638
TOTAL, OBJECT OF EXPENSE		**$21,154,338**	**$26,098,275**	**$35,032,221**
Method of Financing:				
1	General Revenue Fund	$1,184,496	$11,671,764	$9,035,444
8118	Sporting Goods Sales Tax	$3,971,333	$0	$0
8119	Fees From Historic Sites	$148,119	$0	$0
8150	SPORT GDS SALE TX TRNSF TO FND 5139	$7,249,516	$11,956,750	$19,357,278
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,553,464**	**$23,628,514**	**$28,392,722**
Method of Financing:				
5139	Historic Sites	$243,448	$429,183	$566,666

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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$243,448**	**$429,183**	**$566,666**
Method of Financing:				
555	Federal Funds			
15.957.000	Emergency Historic Preservation	$213,699	$39,244	$0
CFDA Subtotal, Fund 555		$213,699	$39,244	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$213,699**	**$39,244**	**$0**
Method of Financing:				
599	Economic Stabilization Fund	$5,711,068	$1,320,627	$5,705,141
666	Appropriated Receipts	$401,773	$608,739	$316,939
780	Bond Proceed-Gen Obligat	$2,030,886	$71,968	$50,753
SUBTOTAL, MOF (OTHER FUNDS)		**$8,143,727**	**$2,001,334**	**$6,072,833**
TOTAL, METHOD OF FINANCE :		**$21,154,338**	**$26,098,275**	**$35,032,221**
FULL TIME EQUIVALENT POSITIONS:		**168.2**	**175.9**	**186.9**

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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number Preservation Trust Fund Grants Awarded	14.00	0.00	11.00
Objects of Expense:				
4000	GRANTS	$500,790	$0	$248,625
TOTAL, OBJECT OF EXPENSE		**$500,790**	**$0**	**$248,625**
Method of Financing:				
664	Tx Preservation Trust Acc	$500,790	$0	$248,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$500,790**	**$0**	**$248,625**
TOTAL, METHOD OF FINANCE :		**$500,790**	**$0**	**$248,625**
FULL TIME EQUIVALENT POSITIONS:				

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 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Technical Assists Provided	586,933.00	53,554.00	53,000.00
KEY 2	Number of Properties and Sites Assisted	3,410.00	1,835.00	1,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,055,026	$1,120,342	$1,213,469
1002	OTHER PERSONNEL COSTS	$37,181	$30,324	$16,252
2001	PROFESSIONAL FEES AND SERVICES	$118,184	$93,713	$117,124
2002	FUELS AND LUBRICANTS	$1,714	$131	$3,487
2003	CONSUMABLE SUPPLIES	$1,515	$1,557	$2,456
2004	UTILITIES	$9,069	$7,494	$13,018
2005	TRAVEL	$18,317	$2,698	$37,985
2006	RENT - BUILDING	$2,152	$8,302	$14,100
2007	RENT - MACHINE AND OTHER	$7,907	$8,124	$1,766
2009	OTHER OPERATING EXPENSE	$149,839	$185,677	$135,780
4000	GRANTS	$207,621	$165,727	$165,000
5000	CAPITAL EXPENDITURES	$0	$2,920	$1,081
TOTAL, OBJECT OF EXPENSE		**$1,608,525**	**$1,627,009**	**$1,721,518**
Method of Financing:				
1	General Revenue Fund	$1,189,301	$1,256,080	$1,259,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,189,301**	**$1,256,080**	**$1,259,884**
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	$335,256	$346,029	$358,919
CFDA Subtotal, Fund 555		$335,256	$346,029	$358,919

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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		**$335,256**	**$346,029**	**$358,919**
Method of Financing:				
666	Appropriated Receipts	$15,853	$24,900	$80,000
777	Interagency Contracts	$68,115	$0	$22,715
SUBTOTAL, MOF (OTHER FUNDS)		**$83,968**	**$24,900**	**$102,715**
TOTAL, METHOD OF FINANCE :		**$1,608,525**	**$1,627,009**	**$1,721,518**
FULL TIME EQUIVALENT POSITIONS:		**17.9**	**18.1**	**18.1**

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 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	# Of Nonprofits Served by Heritage Trail Regions	2,633.00	4,353.00	3,600.00
Objects of Expense:				
2001	PROFESSIONAL FEES AND SERVICES	$52,093	$76,838	$100,000
2006	RENT - BUILDING	$146	$0	$7,600
2009	OTHER OPERATING EXPENSE	$50	$154,888	$181,600
4000	GRANTS	$800,985	$815,000	$710,800
TOTAL, OBJECT OF EXPENSE		**$853,274**	**$1,046,726**	**$1,000,000**
Method of Financing:				
1	General Revenue Fund	$853,274	$1,046,726	$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$853,274**	**$1,046,726**	**$1,000,000**
TOTAL, METHOD OF FINANCE :		**$853,274**	**$1,046,726**	**$1,000,000**
FULL TIME EQUIVALENT POSITIONS:				

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

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Historic Resources Evaluated	7,396.00	7,295.00	7,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$1,775,690	$1,823,330	$1,918,105
1002	OTHER PERSONNEL COSTS	$44,952	$38,316	$42,301
2001	PROFESSIONAL FEES AND SERVICES	$114,265	$34,229	$67,611
2002	FUELS AND LUBRICANTS	$2,474	$304	$4,052
2003	CONSUMABLE SUPPLIES	$6,248	$6,373	$3,278
2004	UTILITIES	$11,997	$9,986	$14,068
2005	TRAVEL	$62,905	$7,317	$72,331
2006	RENT - BUILDING	$5,578	$6,057	$6,050
2007	RENT - MACHINE AND OTHER	$14,591	$16,587	$16,871
2009	OTHER OPERATING EXPENSE	$399,315	$548,477	$760,728
4000	GRANTS	$2,145,493	$320,095	$620,813
5000	CAPITAL EXPENDITURES	$0	$2,920	$1,263
TOTAL, OBJECT OF EXPENSE		**$4,583,508**	**$2,813,991**	**$3,527,471**
Method of Financing:				
1	General Revenue Fund	$3,989,587	$2,212,114	$2,803,826
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,989,587**	**$2,212,114**	**$2,803,826**
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	$271,022	$244,257	$215,047
15.958.000	Route 66 Corridor Preservation Prog	$0	$3,037	$0
CFDA Subtotal, Fund 555		$271,022	$247,294	$215,047

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 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (FEDERAL FUNDS)		**$271,022**	**$247,294**	**$215,047**
Method of Financing:				
666	Appropriated Receipts	$277,828	$171,020	$366,363
777	Interagency Contracts	$43,769	$179,167	$141,335
802	Lic Plate Trust Fund No. 0802, est	$1,302	$4,396	$900
SUBTOTAL, MOF (OTHER FUNDS)		**$322,899**	**$354,583**	**$508,598**
TOTAL, METHOD OF FINANCE :		**$4,583,508**	**$2,813,991**	**$3,527,471**
FULL TIME EQUIVALENT POSITIONS:		**29.9**	**29.9**	**32.8**

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 2020	EXP 2021	BUD 2022
Objects of Expense:				
1001	SALARIES AND WAGES	$1,418,102	$1,465,909	$1,553,847
1002	OTHER PERSONNEL COSTS	$45,976	$38,245	$27,810
2001	PROFESSIONAL FEES AND SERVICES	$109,790	$220,016	$210,112
2002	FUELS AND LUBRICANTS	$750	$829	$2,697
2003	CONSUMABLE SUPPLIES	$18,018	$16,089	$22,843
2004	UTILITIES	$39,920	$30,620	$29,319
2005	TRAVEL	$23,179	$13,517	$31,160
2006	RENT - BUILDING	$5,584	$6,839	$8,046
2007	RENT - MACHINE AND OTHER	$8,774	$15,732	$16,345
2009	OTHER OPERATING EXPENSE	$266,594	$200,932	$310,824
5000	CAPITAL EXPENDITURES	$113,805	$13,847	$202,979
TOTAL, OBJECT OF EXPENSE		**$2,050,492**	**$2,022,575**	**$2,415,982**
Method of Financing:				
1	General Revenue Fund	$1,774,518	$1,758,081	$2,157,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,774,518**	**$1,758,081**	**$2,157,052**
Method of Financing:				
555	Federal Funds			
15.904.000	Historic Preservation Gr	$220,896	$202,464	$203,575
15.957.000	Emergency Historic Preservation	$55,078	$55,205	$55,355
15.958.000	Route 66 Corridor Preservation Prog	$0	$2,135	$0
CFDA Subtotal, Fund 555		$275,974	$259,804	$258,930
SUBTOTAL, MOF (FEDERAL FUNDS)		**$275,974**	**$259,804**	**$258,930**

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 2020	EXP 2021	BUD 2022
Method of Financing:				
666	Appropriated Receipts	$0	$4,690	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$4,690**	**$0**
TOTAL, METHOD OF FINANCE :		**$2,050,492**	**$2,022,575**	**$2,415,982**
FULL TIME EQUIVALENT POSITIONS:		**18.6**	**17.8**	**21.0**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$57,539,551**	**$43,282,871**	**$81,506,754**
METHODS OF FINANCE :	**$57,539,551**	**$43,282,871**	**$81,506,754**
FULL TIME EQUIVALENT POSITIONS:	**271.5**	**281.3**	**304.0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
5001 Acquisition of Land and Other Real Property			
15/15 Mission Socorro Land Acquisition			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$0	$0	$500,000
Capital Subtotal OOE, Project 15	$0	$0	$500,000
Subtotal OOE, Project 15	**$0**	**$0**	**$500,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$500,000
Capital Subtotal TOF, Project 15	$0	$0	$500,000
Subtotal TOF, Project 15	**$0**	**$0**	**$500,000**
18/18 Staff residence near San Felipe de Austin State Historic Site			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$0	$0	$340,000
Capital Subtotal OOE, Project 18	$0	$0	$340,000
Subtotal OOE, Project 18	**$0**	**$0**	**$340,000**
TYPE OF FINANCING			
Capital			
CA 8150 SPORT GDS SALE TX TRNSF TO FND 513	$0	$0	$340,000
Capital Subtotal TOF, Project 18	$0	$0	$340,000
Subtotal TOF, Project 18	**$0**	**$0**	**$340,000**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category 5001	$0	$0	$840,000
Informational Subtotal, Category 5001			
Total, Category 5001	**$0**	**$0**	**$840,000**
5002 Construction of Buildings and Facilities			
1/1 Levi Jordan Plantation Historic Site Planning			
OBJECTS OF EXPENSE			
Capital			
2003 CONSUMABLE SUPPLIES	$1,740	$0	$0
2009 OTHER OPERATING EXPENSE	$52,141	$0	$0
5000 CAPITAL EXPENDITURES	$1,946,119	$0	$400,000
Capital Subtotal OOE, Project 1	$2,000,000	$0	$400,000
Subtotal OOE, Project 1	**$2,000,000**	**$0**	**$400,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$400,000
CA 599 Economic Stabilization Fund	$2,000,000	$0	$0
Capital Subtotal TOF, Project 1	$2,000,000	$0	$400,000
Subtotal TOF, Project 1	**$2,000,000**	**$0**	**$400,000**
Capital Subtotal, Category 5002	$2,000,000	$0	$400,000
Informational Subtotal, Category 5002			
Total, Category 5002	**$2,000,000**	**$0**	**$400,000**
5003 Repair or Rehabilitation of Buildings and Facilities			
2/2 Caddo Mounds Visitor Center			

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$308,300	$0	$0
5000 CAPITAL EXPENDITURES	$0	$2,191,700	$400,000
Capital Subtotal OOE, Project 2	$308,300	$2,191,700	$400,000
Subtotal OOE, Project 2	**$308,300**	**$2,191,700**	**$400,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$308,300	$2,066,700	$400,000
CA 8150 SPORT GDS SALE TX TRNSF TO FND 513	$0	$125,000	$0
Capital Subtotal TOF, Project 2	$308,300	$2,191,700	$400,000
Subtotal TOF, Project 2	**$308,300**	**$2,191,700**	**$400,000**
3/3 Unexpended balance authority - Courthouse Grants (Proposition 4 G.O. Bond Proceeds, 82nd Legis.)			
OBJECTS OF EXPENSE			
Capital			
4000 GRANTS	$59,842	$0	$0
Capital Subtotal OOE, Project 3	$59,842	$0	$0
Subtotal OOE, Project 3	**$59,842**	**$0**	**$0**
TYPE OF FINANCING			
Capital			
CA 780 Bond Proceed-Gen Obligat	$59,842	$0	$0
Capital Subtotal TOF, Project 3	$59,842	$0	$0
Subtotal TOF, Project 3	**$59,842**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		EXP 2020	EXP 2021	BUD 2022
4/4 Unexpended balance authority - Courthouse Grants - 83rd Legislative Session				
OBJECTS OF EXPENSE				
Capital				
4000 GRANTS		$101,903	$0	$0
Capital Subtotal OOE, Project	4	$101,903	$0	$0
Subtotal OOE, Project	4	**$101,903**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
CA 780 Bond Proceed-Gen Obligat		$101,903	$0	$0
Capital Subtotal TOF, Project	4	$101,903	$0	$0
Subtotal TOF, Project	4	**$101,903**	**$0**	**$0**
5/5 Courthouse Grants				
OBJECTS OF EXPENSE				
Capital				
4000 GRANTS		$22,486,007	$5,005,764	$31,682,606
Capital Subtotal OOE, Project	5	$22,486,007	$5,005,764	$31,682,606
Subtotal OOE, Project	5	**$22,486,007**	**$5,005,764**	**$31,682,606**
TYPE OF FINANCING				
Capital				
CA 1 General Revenue Fund		$251,285	$0	$8,115,560
CA 599 Economic Stabilization Fund		$22,234,722	$5,005,764	$23,567,046
Capital Subtotal TOF, Project	5	$22,486,007	$5,005,764	$31,682,606
Subtotal TOF, Project	5	**$22,486,007**	**$5,005,764**	**$31,682,606**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
6/6 Historic Sites Bond Projects - Unexpended Balances (Proposition 4 and Proposition 8 G.O. Bond Proceeds, 80th Legis.)			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$71,968	$0
5000 CAPITAL EXPENDITURES	$2,030,886	$0	$50,753
Capital Subtotal OOE, Project 6	$2,030,886	$71,968	$50,753
Subtotal OOE, Project 6	**$2,030,886**	**$71,968**	**$50,753**
TYPE OF FINANCING			
Capital			
CA 780 Bond Proceed-Gen Obligat	$2,030,886	$71,968	$50,753
Capital Subtotal TOF, Project 6	$2,030,886	$71,968	$50,753
Subtotal TOF, Project 6	**$2,030,886**	**$71,968**	**$50,753**
7/7 Historic Sites - Deferred Maintenance			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$97,775	$33,043	$0
2003 CONSUMABLE SUPPLIES	$4,627	$1,608	$0
2007 RENT - MACHINE AND OTHER	$0	$344	$0
2009 OTHER OPERATING EXPENSE	$239,829	$195,714	$2,200,000
5000 CAPITAL EXPENDITURES	$761,801	$1,046,368	$205,141
Capital Subtotal OOE, Project 7	$1,104,032	$1,277,077	$2,405,141
Subtotal OOE, Project 7	**$1,104,032**	**$1,277,077**	**$2,405,141**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$2,200,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 599 Economic Stabilization Fund	$1,104,032	$1,277,077	$205,141
Capital Subtotal TOF, Project 7	$1,104,032	$1,277,077	$2,405,141
Subtotal TOF, Project 7	**$1,104,032**	**$1,277,077**	**$2,405,141**
8/8 National Museum of the Pacific War Capital Projects			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$500,000
5000 CAPITAL EXPENDITURES	$2,149,600	$0	$5,500,000
Capital Subtotal OOE, Project 8	$2,149,600	$0	$6,000,000
Subtotal OOE, Project 8	**$2,149,600**	**$0**	**$6,000,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$500,000
CA 599 Economic Stabilization Fund	$2,149,600	$0	$5,500,000
Capital Subtotal TOF, Project 8	$2,149,600	$0	$6,000,000
Subtotal TOF, Project 8	**$2,149,600**	**$0**	**$6,000,000**
9/9 Mission Dolores State Historic Site renovations			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$4,481	$43,550	$0
5000 CAPITAL EXPENDITURES	$452,955	$0	$0
Capital Subtotal OOE, Project 9	$457,436	$43,550	$0
Subtotal OOE, Project 9	**$457,436**	**$43,550**	**$0**
TYPE OF FINANCING			
Capital			

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
CA 599 Economic Stabilization Fund	$457,436	$43,550	$0
Capital Subtotal TOF, Project 9	$457,436	$43,550	$0
Subtotal TOF, Project 9	**$457,436**	**$43,550**	**$0**
10/10 Capitol Complex Buildings			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$300,000	$0	$300,000
Capital Subtotal OOE, Project 10	$300,000	$0	$300,000
Subtotal OOE, Project 10	**$300,000**	**$0**	**$300,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$300,000
CA 599 Economic Stabilization Fund	$300,000	$0	$0
Capital Subtotal TOF, Project 10	$300,000	$0	$300,000
Subtotal TOF, Project 10	**$300,000**	**$0**	**$300,000**
16/16 Star of the Republic Repair and Rehabilitation			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$0	$8,000,000	$3,000,000
Capital Subtotal OOE, Project 16	$0	$8,000,000	$3,000,000
Subtotal OOE, Project 16	**$0**	**$8,000,000**	**$3,000,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$7,600,000	$3,000,000
CA 8150 SPORT GDS SALE TX TRNSF TO FND 513	$0	$400,000	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal TOF, Project 16	$0	$8,000,000	$3,000,000
Subtotal TOF, Project 16	**$0**	**$8,000,000**	**$3,000,000**
Capital Subtotal, Category 5003	$28,998,006	$16,590,059	$43,838,500
Informational Subtotal, Category 5003			
Total, Category 5003	**$28,998,006**	**$16,590,059**	**$43,838,500**
5005 Acquisition of Information Resource Technologies			
11/11 Computer Replacement			
OBJECTS OF EXPENSE			
Capital			
2009 OTHER OPERATING EXPENSE	$91,327	$91,108	$143,750
Capital Subtotal OOE, Project 11	$91,327	$91,108	$143,750
Subtotal OOE, Project 11	**$91,327**	**$91,108**	**$143,750**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$35,077	$48,403	$98,919
CA 8118 Sporting Goods Sales Tax	$37,500	$0	$0
CA 8150 SPORT GDS SALE TX TRNSF TO FND 513	$18,750	$42,705	$44,831
Capital Subtotal TOF, Project 11	$91,327	$91,108	$143,750
Subtotal TOF, Project 11	**$91,327**	**$91,108**	**$143,750**
17/17 Agency Website Technology Upgrade			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$236,000
Capital Subtotal OOE, Project 17	$0	$0	$236,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Subtotal OOE, Project 17	**$0**	**$0**	**$236,000**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$0	$0	$236,000
Capital Subtotal TOF, Project 17	$0	$0	$236,000
Subtotal TOF, Project 17	**$0**	**$0**	**$236,000**
Capital Subtotal, Category 5005	$91,327	$91,108	$379,750
Informational Subtotal, Category 5005			
Total, Category 5005	**$91,327**	**$91,108**	**$379,750**
5006 Transportation Items			
12/12 THC Austin Headquarters and Historic Site Vehicle Replacement			
OBJECTS OF EXPENSE			
Capital			
5000 CAPITAL EXPENDITURES	$370,778	$99,906	$0
Capital Subtotal OOE, Project 12	$370,778	$99,906	$0
Subtotal OOE, Project 12	**$370,778**	**$99,906**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$370,778	$86,951	$0
CA 666 Appropriated Receipts	$0	$12,955	$0
Capital Subtotal TOF, Project 12	$370,778	$99,906	$0
Subtotal TOF, Project 12	**$370,778**	**$99,906**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
Capital Subtotal, Category 5006	$370,778	$99,906	$0
Informational Subtotal, Category 5006			
Total, Category 5006	**$370,778**	**$99,906**	**$0**
7000 Data Center Consolidation			
13/13 Department of Information Resources - Data Center Services - Office 365			
OBJECTS OF EXPENSE			
Capital			
2001 PROFESSIONAL FEES AND SERVICES	$59,270	$53,400	$94,342
Capital Subtotal OOE, Project 13	$59,270	$53,400	$94,342
Subtotal OOE, Project 13	**$59,270**	**$53,400**	**$94,342**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$23,808	$21,900	$37,949
CA 8118 Sporting Goods Sales Tax	$31,500	$0	$0
CA 8150 SPORT GDS SALE TX TRNSF TO FND 513	$3,962	$31,500	$56,393
Capital Subtotal TOF, Project 13	$59,270	$53,400	$94,342
Subtotal TOF, Project 13	**$59,270**	**$53,400**	**$94,342**
Capital Subtotal, Category 7000	$59,270	$53,400	$94,342
Informational Subtotal, Category 7000			
Total, Category 7000	**$59,270**	**$53,400**	**$94,342**
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
14/14 Centralized Accounting and Payroll/Personnel System (CAPPS) - Human Resources and Payroll			
OBJECTS OF EXPENSE			
Capital			
1001 SALARIES AND WAGES	$51,975	$59,700	$0
1002 OTHER PERSONNEL COSTS	$420	$470	$0
2001 PROFESSIONAL FEES AND SERVICES	$17,303	$6,721	$0
2009 OTHER OPERATING EXPENSE	$5,237	$1,319	$0
5000 CAPITAL EXPENDITURES	$12,095	$0	$0
Capital Subtotal OOE, Project 14	$87,030	$68,210	$0
Subtotal OOE, Project 14	**$87,030**	**$68,210**	**$0**
TYPE OF FINANCING			
Capital			
CA 1 General Revenue Fund	$87,030	$68,210	$0
Capital Subtotal TOF, Project 14	$87,030	$68,210	$0
Subtotal TOF, Project 14	**$87,030**	**$68,210**	**$0**
Capital Subtotal, Category 8000	$87,030	$68,210	$0
Informational Subtotal, Category 8000			
Total, Category 8000	**$87,030**	**$68,210**	**$0**
AGENCY TOTAL -CAPITAL	**$31,606,411**	**$16,902,683**	**$45,552,592**
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	**$31,606,411**	**$16,902,683**	**$45,552,592**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCING:			
Capital			
1 General Revenue Fund	$1,076,278	$9,892,164	$15,788,428
599 Economic Stabilization Fund	$28,245,790	$6,326,391	$29,272,187
666 Appropriated Receipts	$0	$12,955	$0
780 Bond Proceed-Gen Obligat	$2,192,631	$71,968	$50,753
8118 Sporting Goods Sales Tax	$69,000	$0	$0
8150 SPORT GDS SALE TX TRNSF TO FND 5139	$22,712	$599,205	$441,224
Total, Method of Financing-Capital	$31,606,411	$16,902,683	$45,552,592
Total, Method of Financing	**$31,606,411**	**$16,902,683**	**$45,552,592**
TYPE OF FINANCING:			
Capital			
CA CURRENT APPROPRIATIONS	$31,606,411	$16,902,683	$45,552,592
Total, Type of Financing-Capital	$31,606,411	$16,902,683	$45,552,592
Total,Type of Financing	**$31,606,411**	**$16,902,683**	**$45,552,592**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5001 Acquisition of Land and Other Real Property				
15/15	*Mission Socorro Land Purchase*			
Capital 1-1-2	ARCHEOLOGICAL HERITAGE PROTECTION	0	0	$500,000
	TOTAL, PROJECT	$0	$0	$500,000
18/18	*San Felipe de Austin SHS residence*			
Capital 1-1-4	HISTORIC SITES	0	0	340,000
	TOTAL, PROJECT	$0	$0	$340,000
5002 Construction of Buildings and Facilities				
1/1	*Levi Jordan Plantation*			
Capital 1-1-4	HISTORIC SITES	2,000,000	0	400,000
	TOTAL, PROJECT	$2,000,000	$0	$400,000
5003 Repair or Rehabilitation of Buildings and Facilities				
2/2	*Caddo Mounds Visitor Center*			
Capital 1-1-4	HISTORIC SITES	308,300	2,191,700	400,000
	TOTAL, PROJECT	$308,300	$2,191,700	$400,000
3/3	*Courthouse Grants - 82nd Legis.*			

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	1-1-3	COURTHOUSE PRESERVATION	59,842	0	$0
		TOTAL, PROJECT	$59,842	$0	$0
4/4	*Courthouse Grants - 83rd Legis.*				
Capital	1-1-3	COURTHOUSE PRESERVATION	101,903	0	0
		TOTAL, PROJECT	$101,903	$0	$0
5/5	*Courthouse Grants*				
Capital	1-1-3	COURTHOUSE PRESERVATION	22,486,007	5,005,764	31,682,606
		TOTAL, PROJECT	$22,486,007	$5,005,764	$31,682,606
6/6	*Historic Sites - Prop 4 and 8*				
Capital	1-1-4	HISTORIC SITES	2,030,886	71,968	50,753
		TOTAL, PROJECT	$2,030,886	$71,968	$50,753
7/7	*Historic Sites Maintenance*				
Capital	1-1-4	HISTORIC SITES	1,104,032	1,277,077	2,405,141
		TOTAL, PROJECT	$1,104,032	$1,277,077	$2,405,141
8/8	*National Museum of the Pacific War*				
Capital	1-1-4	HISTORIC SITES	2,149,600	0	6,000,000

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
		TOTAL, PROJECT	$2,149,600	$0	$6,000,000
9/9	*Mission Dolores Site*				
Capital	1-1-4	HISTORIC SITES	457,436	43,550	$0
		TOTAL, PROJECT	$457,436	$43,550	$0
10/10	*Capitol Complex Buildings*				
Capital	1-1-1	ARCHITECTURAL ASSISTANCE	300,000	0	300,000
		TOTAL, PROJECT	$300,000	$0	$300,000
16/16	*Star of the Republic*				
Capital	1-1-4	HISTORIC SITES	0	8,000,000	3,000,000
		TOTAL, PROJECT	$0	$8,000,000	$3,000,000

5005 Acquisition of Information Resource Technologies

11/11	*Computer Replacement*				
Capital	2-1-1	CENTRAL ADMINISTRATION	7,681	7,839	8,637
Capital	1-1-1	ARCHITECTURAL ASSISTANCE	1,182	5,069	4,801
Capital	1-1-2	ARCHEOLOGICAL HERITAGE PROTECTION	6,398	7,634	7,949
Capital	1-1-3	COURTHOUSE PRESERVATION	0	0	4,445
Capital	1-1-4	HISTORIC SITES	56,250	42,705	84,831

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	1-2-1	DEVELOPMENT ASSISTANCE	5,170	8,887	$5,009
Capital	1-3-1	EVALUATE/INTERPRET RESOURCES	14,646	18,974	28,078
		TOTAL, PROJECT	$91,327	$91,108	$143,750

17/17 *Agency Website Upgrade*

Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	200,000
Capital	1-3-1	EVALUATE/INTERPRET RESOURCES	0	0	36,000
		TOTAL, PROJECT	$0	$0	$236,000

5006 Transportation Items

12/12 *Vehicle Replacement*

Capital	2-1-1	CENTRAL ADMINISTRATION	101,710	4,690	0
Capital	1-1-4	HISTORIC SITES	269,068	95,216	0
		TOTAL, PROJECT	$370,778	$99,906	$0

7000 Data Center Consolidation

13/13 *DCS - Office 365*

Capital	2-1-1	CENTRAL ADMINISTRATION	4,831	4,310	6,774
Capital	1-1-1	ARCHITECTURAL ASSISTANCE	3,230	3,230	6,039
Capital	1-1-2	ARCHEOLOGICAL HERITAGE PROTECTION	3,723	3,350	5,909
Capital	1-1-3	COURTHOUSE PRESERVATION	1,440	1,440	2,530

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
Capital	1-1-4	HISTORIC SITES	35,462	31,500	$56,393
Capital	1-2-1	DEVELOPMENT ASSISTANCE	3,974	3,580	6,300
Capital	1-3-1	EVALUATE/INTERPRET RESOURCES	6,610	5,990	10,397
		TOTAL, PROJECT	$59,270	$53,400	$94,342

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

14/14 CAPPS

Capital	2-1-1	CENTRAL ADMINISTRATION	87,030	68,210	0
		TOTAL, PROJECT	$87,030	$68,210	$0
		TOTAL CAPITAL, ALL PROJECTS	**$31,606,411**	**$16,902,683**	**$45,552,592**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$31,606,411**	**$16,902,683**	**$45,552,592**

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

CFDA NUMBER/ STRATEGY		**EXP 2020**	**EXP 2021**	**BUD 2022**
15.904.000	Historic Preservation Gr			
1 - 1 - 1	ARCHITECTURAL ASSISTANCE	92,852	94,385	109,949
1 - 1 - 2	ARCHEOLOGICAL HERITAGE PROTECTIO	201,949	104,090	236,496
1 - 2 - 1	DEVELOPMENT ASSISTANCE	335,256	346,029	358,919
1 - 3 - 1	EVALUATE/INTERPRET RESOURCES	271,022	244,257	215,047
2 - 1 - 1	CENTRAL ADMINISTRATION	220,896	202,464	203,575
	TOTAL, ALL STRATEGIES	**$1,121,975**	**$991,225**	**$1,123,986**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,121,975**	**$991,225**	**$1,123,986**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.957.000	Emergency Historic Preservation			
1 - 1 - 1	ARCHITECTURAL ASSISTANCE	953,824	1,622,415	1,273,840
1 - 1 - 2	ARCHEOLOGICAL HERITAGE PROTECTIO	23,737	22,187	495,738
1 - 1 - 4	HISTORIC SITES	213,699	39,244	0
2 - 1 - 1	CENTRAL ADMINISTRATION	55,078	55,205	55,355
	TOTAL, ALL STRATEGIES	**$1,246,338**	**$1,739,051**	**$1,824,933**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,246,338**	**$1,739,051**	**$1,824,933**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**
15.958.000	Route 66 Corridor Preservation Prog			
1 - 3 - 1	EVALUATE/INTERPRET RESOURCES	0	3,037	0
2 - 1 - 1	CENTRAL ADMINISTRATION	0	2,135	0

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

CFDA NUMBER/ STRATEGY	**EXP 2020**	**EXP 2021**	**BUD 2022**
TOTAL, ALL STRATEGIES	**$0**	**$5,172**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$5,172**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

15.904.000	Historic Preservation Gr	1,121,975	991,225	1,123,986
15.957.000	Emergency Historic Preservation	1,246,338	1,739,051	1,824,933
15.958.000	Route 66 Corridor Preservation Prog	0	5,172	0
TOTAL, ALL STRATEGIES		$2,368,313	$2,735,448	$2,948,919
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		**$2,368,313**	**$2,735,448**	**$2,948,919**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	$520,622	$451,020	$500,000
Estimated Revenue:			
Ending Fund/Account Balance	**$520,622**	**$451,020**	**$500,000**

REVENUE ASSUMPTIONS:

The Texas Historical Tax Credit Program began in January 2015. The tax credit application review fees are appropriated up to $97,000 each year (THC rider 16) and that revenue is shown in the Appropriated Receipts Revenue Schedule.

The tax credit application review fee revenue shown is the unappropriated revenue deposited into General Revenue in excess of $97,000.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
599 Economic Stabilization Fund			
Beginning Balance (Unencumbered):	$0	$5,098,578	$29,272,187
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	0	30,500,000	0
3975 Unexpended Balance Forward	33,344,368	0	0
Subtotal: Estimated Revenue	33,344,368	30,500,000	0
Total Available	**$33,344,368**	**$35,598,578**	**$29,272,187**
DEDUCTIONS:			
Grants	(22,234,722)	(5,005,764)	(23,567,046)
Expended	(6,011,068)	(1,320,627)	(5,705,141)
Total, Deductions	**$(28,245,790)**	**$(6,326,391)**	**$(29,272,187)**
Ending Fund/Account Balance	**$5,098,578**	**$29,272,187**	**$0**

REVENUE ASSUMPTIONS:

The Agency received supplemental funding for Capital projects at Levi Jordan Plantation, National Museum of the Pacific War, Courthouse grants, and deferred maintenance projects at multiple sites as part of SB500 during the 86th Legislative Session. Additional supplemental appropriations were awarded as part of HB2 during the 87th Legislature for Capital projects at the National Museum of the Pacific War and Courthouse Grants.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
664 Tx Preservation Trust Acc			
Beginning Balance (Unencumbered):	$9,603,351	$9,418,511	$11,419,448
Estimated Revenue:			
3838 Net Fair Val Inv, Non-Oper Grants	242,592	2,154,103	400,000
3855 Interest on Invest/Obligtn/Security	83,469	110,956	105,000
Subtotal: Estimated Revenue	326,061	2,265,059	505,000
Total Available	**$9,929,412**	**$11,683,570**	**$11,924,448**
DEDUCTIONS:			
HB 2, Secton A(b)(4) - 5% reduction	0	(248,625)	0
Grants	(500,790)	0	(248,625)
Texas Safekeeping Trust Fees	(10,111)	(15,497)	(20,000)
Total, Deductions	**$(510,901)**	**$(264,122)**	**$(268,625)**
Ending Fund/Account Balance	**$9,418,511**	**$11,419,448**	**$11,655,823**

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 2021 earnings are conservative estimates based on current market activity through the end of August 2021. The 2022 investment earnings and interest revenue projects are conservative estimates based on current market activity.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
666	**Appropriated Receipts**			
	Beginning Balance (Unencumbered):	$0	$0	$0
	Estimated Revenue:			
3340	Land Easements	10,000	13,000	0
3344	Sand, Shell, Gravel, Timber Sales	76,248	28,937	0
3714	Judgments	2,375	2,675	0
3719	Fees/Copies or Filing of Records	148	654	0
3727	Fees - Administrative Services	277,135	328,265	463,363
3740	Grants/Donations	5,226	4,746	0
3747	Rental - Other	0	26,000	0
3752	Sale of Publications/Advertising	357	40	0
3755	Sale Sesqui Commeratve Souv/Gift	200,948	279,102	286,939
3802	Reimbursements-Third Party	91,925	85,261	80,000
3806	Rental of Housing to State Employ	27,564	30,081	30,000
3839	Sale of Motor Vehicle/Boat/Aircraft	2,947	10,589	0
3841	Sale of Other Capital Assets	580	0	0
	Subtotal: Estimated Revenue	695,453	809,350	860,302
	Total Available	**$695,453**	**$809,350**	**$860,302**
DEDUCTIONS:				
	Expended	(695,453)	(809,350)	(860,302)
	Total, Deductions	**$(695,453)**	**$(809,350)**	**$(860,302)**
Ending Fund/Account Balance		**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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). Also included in the fees for administrative services is $37,268 in 2020, $45,232 in 2021 and estimated $35,000 in 2022 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.

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022

CONTACT PERSON:
Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
777 Interagency Contracts			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	181,521	199,394	218,362
Subtotal: Estimated Revenue	181,521	199,394	218,362
Total Available	**$181,521**	**$199,394**	**$218,362**
DEDUCTIONS:			
Expended	(181,521)	(199,394)	(218,362)
Total, Deductions	**$(181,521)**	**$(199,394)**	**$(218,362)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The TxDOT interagency contract for services related to the National Historic Preservation Act Section 106 reviews was renewed in FY 2021.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	$2,180	$3,518	$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	2,590	2,492	2,900
3851 Interest on St Deposits & Treas Inv	50	22	0
Subtotal: Estimated Revenue	2,640	2,514	2,900
Total Available	**$4,820**	**$6,032**	**$2,900**
DEDUCTIONS:			
Grants	(1,302)	(6,032)	(2,900)
Total, Deductions	**$(1,302)**	**$(6,032)**	**$(2,900)**
Ending Fund/Account Balance	**$3,518**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The Commission receives revenue from the El Paso Mission specialty license plate to make grants to preserve and rehabilitate the Socorro, San Elizario, and Ysletta Missions. The THC also receives the revenue from the Juneteenth license plate to make grants to Unity Unlimited, Inc., a nonprofit for the purpose of promoting the celebration of Juneteenth across the state.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5139 Historic Sites			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3461 State Parks Fees	243,448	429,183	566,666
Subtotal: Estimated Revenue	243,448	429,183	566,666
Total Available	**$243,448**	**$429,183**	**$566,666**
DEDUCTIONS:			
Expended	(243,448)	(429,183)	(566,666)
Total, Deductions	**$(243,448)**	**$(429,183)**	**$(566,666)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

During the 86th Legislative Session HB 1422 transferred 8 historic sites from the Texas Parks and Wildlife Department. That transfer included fees collected at the new historic sites. On January 1, 2020, the Historic Sites Account was created after approval by voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites. COVID-19 caused closure of the historic sites in FY 2020, resulting in decreased collection of these fees. The French Legation State Historic Site and the Mission Dolores State Historic Site will open in FY 2021, resulting in an increased estimate for FYs 2022 and 2023. COVID-19 had a lesser impact to 2021 revenues and the THC anticipates normal operations at all sites this biennium.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
8118 Sporting Goods Sales Tax			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	10,212,000	10,314,000	0
3968 Transfers	1,702,000	1,719,000	0
3972 Other Cash Transfers Between Funds	(7,942,667)	(12,033,000)	0
Subtotal: Estimated Revenue	3,971,333	0	0
Total Available	**$3,971,333**	**$0**	**$0**
DEDUCTIONS:			
Expended	(3,971,333)	0	0
Total, Deductions	**$(3,971,333)**	**$0**	**$0**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

During the 86th Legislative Session, HB 1422, transferred 8 historic sites from the Texas Parks and Wildlife Department. That transfer included a 1% increase of Sporting Goods Sales Tax transferred to the THC. On January 1, 2020, the Historic Sites Account was created after approval by voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites. The sales tax is collected by the Comptroller and transferred to the THC monthly.

CONTACT PERSON:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
8119 Fees From Historic Sites			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3461 State Parks Fees	148,119	0	0
Subtotal: Estimated Revenue	148,119	0	0
Total Available	**$148,119**	**$0**	**$0**
DEDUCTIONS:			
Expended	(148,119)	0	0
Total, Deductions	**$(148,119)**	**$0**	**$0**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

HB 1422 was passed during the 86th Legislative session transferring 8 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:

Lynn Ward

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
8150 SPORT GDS SALE TX TRNSF TO FND 5139			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3924 Alloc from GR - Sporting Goods Tax	0	3,150,000	16,205,000
3972 Other Cash Transfers Between Funds	7,942,667	12,033,000	0
3975 Unexpended Balance Forward	(693,151)	(2,459,127)	3,152,278
Subtotal: Estimated Revenue	7,249,516	12,723,873	19,357,278
Total Available	**$7,249,516**	**$12,723,873**	**$19,357,278**
DEDUCTIONS:			
HB2, Sec. 1(a)(14) - 5% Reduction	0	(767,123)	0
Expended	(7,249,516)	(11,956,750)	(19,357,278)
Total, Deductions	**$(7,249,516)**	**$(12,723,873)**	**$(19,357,278)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The Commission was appropriated 6% of the Sporting Goods Sales Tax for the operations of the State Historic Sites. HB 1422 was passed during the 86th Legislative Session transferring 8 historic sites from Texas Parks and Wildlife Department. The transfer included a 1% increase of Sporting Goods Sales Tax transferred to the THC. On January 1, 2020, the Historic Sites Account was created after approval of the voters to create a GR-Dedicated account (Fund 5139) for the operation and maintenance of historic sites. In January 2021 the Comptroller published a revised BRE resulting in an additional $3.15 million of Sporting Goods Sales Tax transferred to the agency during fiscal 2021. The Comptroller again adjusted the BRE in November of 2021 resulting in the agency receiving an additional $2.422 million of Sporting Good Sales tax in fiscal 2022.

CONTACT PERSON:

Lynn Ward

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	$222,098	$235,243	$704,145
1002	OTHER PERSONNEL COSTS	$11,440	$10,941	$15,582
2001	PROFESSIONAL FEES AND SERVICES	$217,259	$187,438	$176,000
2002	FUELS AND LUBRICANTS	$18	$0	$300
2003	CONSUMABLE SUPPLIES	$328	$0	$500
2005	TRAVEL	$6,867	$1,385	$7,000
2009	OTHER OPERATING EXPENSE	$92,928	$35,609	$40,000
4000	GRANTS	$695,400	$1,424,352	$282,712
TOTAL, OBJECTS OF EXPENSE		**$1,246,338**	**$1,894,968**	**$1,226,239**
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 15.957.000, Emergency Historic Preservation	$1,246,338	$1,894,968	$1,226,239
	Subtotal, MOF (Federal Funds)	$1,246,338	$1,894,968	$1,226,239
TOTAL, METHOD OF FINANCE		**$1,246,338**	**$1,894,968**	**$1,226,239**
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		**$450,000**	**$1,268,435**	**$881,406**
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		**$247,700**	**$0**	**$0**

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022

USE OF HOMELAND SECURITY FUNDS

THC received FEMA Public Assistance for Hurricane Harvey response and recovery for projects at Varner-Hogg Plantation State Historic Site and Fulton Mansion State Historic site for (1) debris removal, (2) emergency protective measures, and (3) facility repair and restoration.

THC received $12,518,047 in Fiscal Year 2019 from National Park Service (NPS) for the Emergency Supplemental Historic Preservation Fund grant for historic preservation projects related to damage incurred during Hurricane Harvey. The grant is primarily for the recovery and repair of historic properties, survey and inventory of historic-age properties to determine National Register eligibility, and provide preparedness for future disasters, including planning and historic preservation educational activities.

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
555 Federal Funds				
CFDA 15.957.000 Emergency Historic Preservation				
	Architecture Center (AIA), Houston, TX	$0	$249,567	$0
	Bellville Turnverein Pavilion, Bellville, TX	$0	$248,161	$0
	Congregation Beth Jacob, Galveston, TX	$0	$0	$111,660
	Congregation K'Nesseth Israel, Baytown, TX	$0	$145,307	$0
	Crystal Theater, Gonzalez, TX	$0	$0	$90,107
	Galveston Historical Foundation	$200,000	$0	$0
	Grimes County Courthouse, Anderson, TX	$0	$250,000	$0
	Jefferson County. Survey Plan, Jefferson County, TX	$0	$0	$249,913
	Lee County Courthouse, Giddings, TX	$250,000	$0	$0
	Magnolia Brewery Building, Houston, TX	$0	$0	$250,000
	Old Nueces County Courthouse, Corpus Christi, TX	$0	$150,000	$0
	St. James Episcopal Church, LaGrange, TX	$0	$0	$179,726
	Texas Dance Hall Survey, Multiple locations	$0	$225,400	$0
Subtotal, CFDA 15.957.000		$450,000	$1,268,435	$881,406
Subtotal, MOF (Federal Funds)		$450,000	$1,268,435	$881,406
TOTAL		**$450,000**	**$1,268,435**	**$881,406**

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
METHOD OF FINANCE				
555 Federal Funds				
FEDERAL FUNDS				
555 Federal Funds				
	CFDA 15.957.000 Emergency Historic Preservation			
	UT San Antonio	$247,700	$0	$0
	Subtotal, CFDA 15.957.000	$247,700	$0	$0
Subtotal, MOF (Federal Funds)		$247,700	$0	$0
TOTAL		**$247,700**	**$0**	**$0**