



Operating Budget
for Fiscal Year 2024

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

STATE PRESERVATION BOARD

December 1, 2023

Operating Budget

for Fiscal Year 2024

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and Legislative Budget Board***

by the

State Preservation Board

December 1, 2023

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Certificate of Dual Submission

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

809 Preservation Board

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Manage Capitol and Other Buildings/Grounds and Promote Texas History										
1.1.1. Preserve Buildings And Contents	373,461	388,099					500	1,000	373,961	389,099
1.1.2. Building Maintenance	6,227,400	22,698,639			9,176,541	15,487,442	354,136	33,690,227	15,758,077	71,876,308
1.1.3. State Cemetery	670,121	5,569,144					255		670,376	5,569,144
1.1.4. Senate Facilities		65,000,000								65,000,000
1.1.5. House Facilities		65,000,000								65,000,000
1.2.1. Manage Educational Program	766,443	868,234							766,443	868,234
1.2.2. Manage State History Museum	1,463,063	4,870,467						2,465,000	1,463,063	7,335,467
1.3.1. Manage Enterprises	66,137	78,187					13,325		79,462	78,187
Total, Goal	9,566,625	164,472,770			9,176,541	15,487,442	368,216	36,156,227	19,111,382	216,116,439
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration	1,593,694	2,227,569							1,593,694	2,227,569
Total, Goal	1,593,694	2,227,569							1,593,694	2,227,569
Total, Agency	11,160,319	166,700,339			9,176,541	15,487,442	368,216	36,156,227	20,705,076	218,344,008
Total FTEs									107.9	180.5

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 2:49:38PM

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

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History			
1 <i>Preserve and Maintain Buildings and Grounds</i>			
1 PRESERVE BUILDINGS AND CONTENTS	\$370,496	\$373,961	\$389,099
2 BUILDING MAINTENANCE	\$6,008,122	\$15,758,077	\$71,876,308
3 STATE CEMETERY	\$699,460	\$670,376	\$5,569,144
4 Senate Facilities	\$0	\$0	\$65,000,000
5 House Facilities	\$0	\$0	\$65,000,000
2 <i>Manage Education Programs and Manage History Museum</i>			
1 MANAGE EDUCATIONAL PROGRAM	\$636,543	\$766,443	\$868,234
2 MANAGE STATE HISTORY MUSEUM	\$1,302,516	\$1,463,063	\$7,335,467
3 <i>Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation</i>			
1 MANAGE ENTERPRISES	\$76,543	\$79,462	\$78,187
TOTAL, GOAL 1	\$9,093,680	\$19,111,382	\$216,116,439
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,530,965	\$1,593,694	\$2,227,569
TOTAL, GOAL 2	\$1,530,965	\$1,593,694	\$2,227,569
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 : 12/1/2023

TIME : 2:49:38PM

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

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$10,248,631	\$11,160,319	\$166,700,339
	\$10,248,631	\$11,160,319	\$166,700,339
Federal Funds:			
325 Coronavirus Relief Fund	\$336,017	\$9,176,541	\$15,487,442
	\$336,017	\$9,176,541	\$15,487,442
Other Funds:			
599 Economic Stabilization Fund	\$0	\$0	\$36,070,000
666 Appropriated Receipts	\$31,622	\$359,841	\$82,227
777 Interagency Contracts	\$8,375	\$8,375	\$4,000
	\$39,997	\$368,216	\$36,156,227
TOTAL, METHOD OF FINANCING	\$10,624,645	\$20,705,076	\$218,344,008
FULL TIME EQUIVALENT POSITIONS	105.7	107.9	180.5

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: **12/1/2023**
TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$9,909,742	\$9,500,217	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$27,536,284
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$63,348	\$0
Comments: 5% Increase for July and August 2023			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
H.B. 2 -State Cemetery Master Plan	\$1,400,000	\$0	\$0
Comments: Strategy A.1.3.			
H.B. 2 -State Cemetery Master Plan	\$(1,264,669)	\$1,264,669	\$0
Comments: Strategy A.1.3.			
SB 30, Sections 2.11, 2.34, 2.35 88th Leg, Regular Session	\$0	\$132,975,000	\$0
Comments: Strategies A.1.4., A.1.5, A.2.2.			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(168,815)	\$0
Comments: Strategies A.1.3., A.2.1., B.1.1.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #3 Unexpended Balances: Texas History Education Program (2022-23 GAA)	\$154,454	\$0	\$0
Comments: Strategy A.2.2.			

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: **12/1/2023**
 TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider #3 Unexpended Balances: Texas History Education Program (2022-23 GAA) Comments: Strategy A.2.2.	\$(40,703)	\$40,703	\$0
Rider #5 Unexpended Balances: Capitol, Capitol Visitors Center and State History Museum Repair and Preservation Projects (2022-23 GAA) Comments: Strategy A.1.2.	\$944,014	\$0	\$0
Rider #5 Unexpended Balances: Capitol, Capitol Visitors Center and State History Museum Repair and Preservation Projects (2022-23 GAA) Comments: Strategy A.1.2.	\$(67,411)	\$67,411	\$0
Rider #6 Unexpended Balances: Maintenance of Historic Property at the Texas State Cemetery (2022-23 GAA) Comments: Strategy A.1.3.	\$117,309	\$0	\$0
Rider #7 Unexpended Balances: Deferred Maintenance Projects (2022-23 GAA) Comments: Strategy A.1.2.	\$1,704,813	\$0	\$0
Rider #7 Unexpended Balances: Deferred Maintenance Projects (2022-23 GAA) Comments: Strategy A.1.2.	\$(1,223,353)	\$1,223,353	\$0
Rider #8 Unexpended Balances: Texas State Cemetery Master Plan Phase I (2022-23 GAA) Comments: Strategy A.1.3.	\$3,893,681	\$0	\$0
Rider #8 Unexpended Balances: Texas State Cemetery Master Plan Phase I (2022-23 GAA) Comments: Strategy A.1.3.	\$(3,873,228)	\$3,873,228	\$0
Rider #9 Unexpended Balances: Governor's Mansion Security Upgrades (2022-23 GAA) Comments: Strategy A.1.2.	\$79,242	\$0	\$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: **12/1/2023**
 TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Rider #9 Unexpended Balances: Governor's Mansion Security Upgrades (2022-23 GAA) Comments: Strategy A.1.2.	\$(61,442)	\$61,442	\$0
Rider #10 Texas Mall Outdoor Common Areas (2022-23 GAA) Comments: Strategy A.1.2.	\$(917,099)	\$917,099	\$0
Rider #4 Unexpended Balances Between Fiscal Years (2022-23 GAA) Comments: Strategies A.1.2., A.1.3., A.2.1, A.2.2., B.1.1.	\$(506,719)	\$506,719	\$0
SB 30, Section 8.16 88th Leg, Regular Session - Cemetery Master Plan (H.B. 2 87th Legislature) Comments: Strategy A.1.3.	\$0	\$(1,264,669)	\$1,264,669
Rider #4 Unexpended Balances: Deferred Maintenance (2024-25 GAA) Comments: Strategy A.1.2.	\$0	\$(1,137,427)	\$1,137,427
Rider #5 Unexpended Balances: Texas State Cemetery Master Plan (2024-25 GAA) Comments: Strategy A.1.3.	\$0	\$(3,747,778)	\$3,747,778
Rider #6 Unexpended Balances: Governor's Mansion Security Upgrades (2024-25 GAA) Comments: Strategy A.1.2.	\$0	\$(39,181)	\$39,181
SB 30, Sections 2.11, 2.34, 2.35 88th Leg, Regular Session Comments: Strategies A.1.4., A.1.5, A.2.2.	\$0	\$(132,975,000)	\$132,975,000
TOTAL, General Revenue Fund	\$10,248,631	\$11,160,319	\$166,700,339
TOTAL, ALL GENERAL REVENUE	\$10,248,631	\$11,160,319	\$166,700,339

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: **12/1/2023**
TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>FEDERAL FUNDS</u>			
325 Coronavirus Relief Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Leg, Third Called Session	\$25,000,000	\$0	\$0
Comments: Strategy A.1.2.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 8, 87th Leg, Third Called Session	\$(24,663,983)	\$24,663,983	\$0
Comments: Strategy A.1.2.			
SB 30, Section 8.17 88th Leg, Regular Session (S.B. 8 87th Legislature)	\$0	\$(15,487,442)	\$15,487,442
Comments: Strategy A.1.2.			
TOTAL, Coronavirus Relief Fund	\$336,017	\$9,176,541	\$15,487,442
TOTAL, ALL FEDERAL FUNDS	\$336,017	\$9,176,541	\$15,487,442

OTHER FUNDS

599 Economic Stabilization Fund			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
H.B. 2 - Capitol, CVC and Mansion Projects	\$33,605,000	\$0	\$0
Comments: Strategy A.1.2.			
H.B. 2 - State History Museum Projects	\$2,465,000	\$0	\$0
Comments: Strategy A.2.2.			

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: **12/1/2023**
TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) Comments: Strategy A.1.2.	\$ (33,605,000)	\$ 33,605,000	\$ 0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA) Comments: Strategy A.2.2.	\$ (2,465,000)	\$ 2,465,000	\$ 0
SB 30, Section 8.14 88th Leg, Regular Session Comments: Strategy A.1.2.	\$ 0	\$ (33,605,000)	\$ 33,605,000
SB 30, Section 8.15 88th Leg, Regular Session Comments: Strategy A.2.2.	\$ 0	\$ (2,465,000)	\$ 2,465,000
TOTAL, Economic Stabilization Fund	\$ 0	\$ 0	\$ 36,070,000
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA) Comments: Strategies A.1.1. and A.1.2.	\$ 15,000	\$ 15,000	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA) Comments: Strategies A.1.1. and A.1.2.	\$ 0	\$ 0	\$ 15,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA) Comments: Strategies A.1.1. and A.1.2.	\$ 15,108	\$ 344,840	\$ 0
Art IX, Sec 8.03, Surplus Property (2022-23 GAA)	\$ 1,514	\$ 1	\$ 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: **12/1/2023**
 TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Comments: Strategies A.1.2. and A.1.3.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Section 8.01, Acceptance of Gifts of Money (2022-2023 GAA)	\$67,227	\$0	\$0
Comments: Strategy A.1.2.			
Art IX, Section 8.01, Acceptance of Gifts of Money (2022-2023 GAA)	\$(67,227)	\$0	\$0
Comments: Strategy A.1.2.			
Art IX, Section 8.01, Acceptance of Gifts of Money (2022-23 GAA)	\$0	\$67,227	\$0
Comments: Strategy A.1.2.			
Art IX, Section 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$(67,227)	\$67,227
Comments: Strategy A.1.2.			
TOTAL, Appropriated Receipts	\$31,622	\$359,841	\$82,227
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$4,000	\$4,000	\$0
Comments: Strategy A.1.2.			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$4,000
Comments: Strategy A.1.2.			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$4,375	\$4,375	\$0
Comments: Strategy A.1.2.			

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: **12/1/2023**
 TIME: **2:51:03PM**

Agency code: **809** Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, Interagency Contracts	\$8,375	\$8,375	\$4,000
TOTAL, ALL OTHER FUNDS	\$39,997	\$368,216	\$36,156,227
GRAND TOTAL	\$10,624,645	\$20,705,076	\$218,344,008

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table
 (2022-23 GAA)

136.5 136.5 180.5

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Positions not filled

(30.8) (28.6) 0.0

TOTAL, ADJUSTED FTES

105.7 107.9 180.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

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: **12/1/2023**
 TIME: **2:52:03PM**

Agency code: **809** Agency name: **Preservation Board**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$5,986,448	\$6,491,426	\$14,025,259
1002 OTHER PERSONNEL COSTS	\$270,479	\$203,969	\$158,720
2001 PROFESSIONAL FEES AND SERVICES	\$508,141	\$1,179,961	\$296,940
2002 FUELS AND LUBRICANTS	\$11,537	\$16,839	\$13,350
2003 CONSUMABLE SUPPLIES	\$148,824	\$168,000	\$144,768
2004 UTILITIES	\$42,763	\$61,602	\$48,175
2005 TRAVEL	\$5,012	\$3,821	\$12,620
2006 RENT - BUILDING	\$1,230	\$780	\$1,040
2007 RENT - MACHINE AND OTHER	\$21,170	\$18,207	\$7,845
2009 OTHER OPERATING EXPENSE	\$2,979,774	\$4,358,608	\$12,846,567
5000 CAPITAL EXPENDITURES	\$649,267	\$8,201,863	\$190,788,724
Agency Total	\$10,624,645	\$20,705,076	\$218,344,008

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 : 12/1/2023
 Time: 2:52:55PM

Agency code: **809** Agency name: **Preservation Board**

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History			
1 <i>Preserve and Maintain Buildings and Grounds</i>			
KEY 1 Percent of Maintenance Work Orders Completed Correctly	98.00 %	99.70 %	98.00 %
2 Percent of Housekeeping Tasks Completed Correctly	98.00 %	96.00 %	98.00 %
KEY 3 Percent of Historical Items Maintained in Usable Condition	96.00 %	96.00 %	97.00 %
4 % of Surveyed Capitol Facilities Customers Satisfied with Services	98.00 %	87.40 %	98.00 %

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

Service Categories:

STRATEGY: 1 Preserve State Capitol and Other Designated Buildings and Grounds

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Repairs and Restorations of Historical Items Completed	263.00	293.00	325.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$340,470	\$346,548	\$339,934
1002	OTHER PERSONNEL COSTS	\$18,581	\$14,054	\$11,520
2002	FUELS AND LUBRICANTS	\$33	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,811	\$1,100	\$3,800
2005	TRAVEL	\$592	\$1,321	\$4,725
2006	RENT - BUILDING	\$210	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$1,363	\$1,697	\$0
2009	OTHER OPERATING EXPENSE	\$7,436	\$9,121	\$29,000
TOTAL, OBJECT OF EXPENSE		\$370,496	\$373,961	\$389,099
Method of Financing:				
1	General Revenue Fund	\$365,684	\$373,461	\$388,099
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$365,684	\$373,461	\$388,099
Method of Financing:				
666	Appropriated Receipts	\$4,812	\$500	\$1,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,812	\$500	\$1,000
TOTAL, METHOD OF FINANCE :		\$370,496	\$373,961	\$389,099
FULL TIME EQUIVALENT POSITIONS:		5.5	5.7	5.0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

Service Categories:

STRATEGY: 2 Maintain State Capitol and Other Designated Buildings and Grounds

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Service Request Work Orders	9,554.00	11,259.00	9,250.00
	2 Number of Housekeeping Service Request Work Orders	510.00	1,283.00	1,200.00
KEY	3 Number of Preventive Maintenance Work Orders Completed	4,820.00	5,553.00	3,950.00
Efficiency Measures:				
KEY	1 Cost Per Building Square Foot of Custodial Care	2.12	2.35	2.14
	2 Cost Per Acre of Grounds Care	14,567.00	17,521.00	15,000.00
	3 Average Number of Hours to Respond to a Service Request	1.95	1.93	1.25
Explanatory/Input Measures:				
	1 Percent of Facilities Contract Terms Met	99.10 %	98.00 %	98.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,241,791	\$2,500,551	\$9,205,808
	1002 OTHER PERSONNEL COSTS	\$99,092	\$96,700	\$39,360
	2001 PROFESSIONAL FEES AND SERVICES	\$465,344	\$967,822	\$14,500
	2002 FUELS AND LUBRICANTS	\$10,534	\$15,770	\$5,850
	2003 CONSUMABLE SUPPLIES	\$128,162	\$151,257	\$121,600
	2004 UTILITIES	\$20,396	\$34,876	\$25,575
	2005 TRAVEL	\$1,474	\$161	\$3,895
	2007 RENT - MACHINE AND OTHER	\$15,737	\$6,390	\$3,800
	2009 OTHER OPERATING EXPENSE	\$2,631,074	\$3,792,187	\$12,119,643
	5000 CAPITAL EXPENDITURES	\$394,518	\$8,192,363	\$50,336,277
TOTAL, OBJECT OF EXPENSE		\$6,008,122	\$15,758,077	\$71,876,308
Method of Financing:				
	1 General Revenue Fund	\$5,640,737	\$6,227,400	\$22,698,639

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 2 Maintain State Capitol and Other Designated Buildings and Grounds

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,640,737	\$6,227,400	\$22,698,639
Method of Financing:				
325 Coronavirus Relief Fund				
	21.027.119 COV19 State Fiscal Recovery	\$336,017	\$9,176,541	\$15,487,442
CFDA Subtotal, Fund	325	\$336,017	\$9,176,541	\$15,487,442
SUBTOTAL, MOF (FEDERAL FUNDS)		\$336,017	\$9,176,541	\$15,487,442
Method of Financing:				
599 Economic Stabilization Fund				
	666 Appropriated Receipts	\$0	\$0	\$33,605,000
	777 Interagency Contracts	\$22,993	\$345,761	\$81,227
		\$8,375	\$8,375	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$31,368	\$354,136	\$33,690,227
TOTAL, METHOD OF FINANCE :		\$6,008,122	\$15,758,077	\$71,876,308
FULL TIME EQUIVALENT POSITIONS:		40.7	41.5	94.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
 OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds
 STRATEGY: 3 Operate and Maintain the Texas State Cemetery and Grounds

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of School-age Tours Conducted at the Texas State Cemetery	384.00	189.00	260.00
Efficiency Measures:				
1	Cost Per Acre of Cemetery Grounds Care	11,885.85	12,550.51	14,679.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$210,797	\$244,214	\$273,826
1002	OTHER PERSONNEL COSTS	\$3,360	\$3,820	\$11,120
2001	PROFESSIONAL FEES AND SERVICES	\$25,087	\$154,919	\$2,000
2002	FUELS AND LUBRICANTS	\$970	\$1,069	\$7,500
2003	CONSUMABLE SUPPLIES	\$4,993	\$3,968	\$7,500
2004	UTILITIES	\$3,491	\$3,046	\$4,400
2007	RENT - MACHINE AND OTHER	\$1,463	\$3,156	\$2,000
2009	OTHER OPERATING EXPENSE	\$194,550	\$246,684	\$248,351
5000	CAPITAL EXPENDITURES	\$254,749	\$9,500	\$5,012,447
TOTAL, OBJECT OF EXPENSE		\$699,460	\$670,376	\$5,569,144
Method of Financing:				
1	General Revenue Fund	\$697,813	\$670,121	\$5,569,144
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$697,813	\$670,121	\$5,569,144
Method of Financing:				
666	Appropriated Receipts	\$1,647	\$255	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,647	\$255	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 3 Operate and Maintain the Texas State Cemetery and Grounds

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
TOTAL, METHOD OF FINANCE :		\$699,460	\$670,376	\$5,569,144
FULL TIME EQUIVALENT POSITIONS:		3.2	3.8	6.5

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 4 Senate Facilities Maintenance and Improvements

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$65,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$65,000,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$65,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$65,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$65,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 5 House Facilities Maintenance and Improvements

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$65,000,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$65,000,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$65,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$65,000,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$65,000,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 2 Manage Education Programs and Manage History Museum
STRATEGY: 1 Manage Educational Program for State Capitol and Visitors Center

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of School-age Tours Conducted at the Visitors Center	1,659.00	1,155.00	1,750.00
2	Number of Persons Participating in Capitol Tours	236,478.00	162,877.00	130,000.00
3	Number of Visitors to the Capitol Visitors Center	155,170.00	105,095.00	9,500.00
KEY 4	Number of School-Age Tours Conducted at the Capitol	2,005.00	1,577.00	1,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$598,313	\$705,391	\$838,165
1002	OTHER PERSONNEL COSTS	\$17,884	\$10,841	\$8,400
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$495	\$0
2003	CONSUMABLE SUPPLIES	\$3,747	\$5,257	\$3,868
2004	UTILITIES	\$0	\$3,300	\$0
2005	TRAVEL	\$465	\$2,105	\$0
2007	RENT - MACHINE AND OTHER	\$1,925	\$6,116	\$2,045
2009	OTHER OPERATING EXPENSE	\$14,209	\$32,938	\$15,756
TOTAL, OBJECT OF EXPENSE		\$636,543	\$766,443	\$868,234
Method of Financing:				
1	General Revenue Fund	\$636,543	\$766,443	\$868,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$636,543	\$766,443	\$868,234
Method of Financing:				
325	Coronavirus Relief Fund			
21.019.119	COV19 Coronavirus Relief Fund	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 2 Manage Education Programs and Manage History Museum

STRATEGY: 1 Manage Educational Program for State Capitol and Visitors Center

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$636,543	\$766,443	\$868,234
FULL TIME EQUIVALENT POSITIONS:		18.3	19.4	26.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
 OBJECTIVE: 2 Manage Education Programs and Manage History Museum
 STRATEGY: 2 Manage and Operate the Bob Bullock Texas State History Museum

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Users of the Museum's Education Outreach Initiative Website	1,145,597.00	1,226,262.00	1,131,444.00
Explanatory/Input Measures:				
1	Revenue Received from Museum Operations	3,933,515.66	5,304,172.21	4,084,947.55
KEY 2	Number of Visitors to the Museum	224,669.00	307,580.00	436,926.00
3	Number of School Student Visits to the Museum	18,141.00	28,172.00	60,000.00
4	Number of Distance Learning Participants	13,474.00	10,860.00	14,161.00
5	Number of Museum Programs Conducted	103.00	109.00	80.00
6	Number of Schools Using The Museum's Educational Programs	725.00	752.00	500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,187,251	\$1,242,615	\$1,584,263
1002	OTHER PERSONNEL COSTS	\$35,128	\$37,825	\$22,320
2001	PROFESSIONAL FEES AND SERVICES	\$13,875	\$22,551	\$0
2003	CONSUMABLE SUPPLIES	\$871	\$0	\$0
2005	TRAVEL	\$225	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$65,166	\$160,072	\$288,884
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,440,000
TOTAL, OBJECT OF EXPENSE		\$1,302,516	\$1,463,063	\$7,335,467
Method of Financing:				
1	General Revenue Fund	\$1,302,516	\$1,463,063	\$4,870,467
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,302,516	\$1,463,063	\$4,870,467
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$0	\$2,465,000

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History

OBJECTIVE: 2 Manage Education Programs and Manage History Museum

STRATEGY: 2 Manage and Operate the Bob Bullock Texas State History Museum

Service Categories:

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$2,465,000
TOTAL, METHOD OF FINANCE :		\$1,302,516	\$1,463,063	\$7,335,467
FULL TIME EQUIVALENT POSITIONS:		19.3	18.7	25.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
 OBJECTIVE: 3 Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation
 STRATEGY: 1 Manage Events, Exhibits, Activities & Operate Profitable Enterprises

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

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Number of Capitol Events, Exhibits, & Activities Scheduled and Managed	380.00	805.00	500.00
Explanatory/Input Measures:				
1	Revenue from Licensed Vendors in the Capitol	59,306.00	176,552.00	86,300.00
KEY 2	Net Income from the Capitol Gift Shops	340,522.00	363,535.00	300,000.00
3	Percent Change in Revenues	55.80 %	27.30 %	105.22 %
KEY 4	Income Received from Parking Operations	1,068,946.00	1,329,192.00	935,550.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$72,840	\$74,940	\$74,857
1002	OTHER PERSONNEL COSTS	\$2,400	\$2,560	\$2,160
2006	RENT - BUILDING	\$210	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$1,093	\$1,842	\$1,050
TOTAL, OBJECT OF EXPENSE		\$76,543	\$79,462	\$78,187
Method of Financing:				
1	General Revenue Fund	\$74,373	\$66,137	\$78,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,373	\$66,137	\$78,187
Method of Financing:				
666	Appropriated Receipts	\$2,170	\$13,325	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,170	\$13,325	\$0
TOTAL, METHOD OF FINANCE :		\$76,543	\$79,462	\$78,187
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 12/1/2023
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88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **809** Agency name: **Preservation Board**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect 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	\$1,334,986	\$1,377,167	\$1,708,406
1002	OTHER PERSONNEL COSTS	\$94,034	\$38,169	\$63,840
2001	PROFESSIONAL FEES AND SERVICES	\$3,835	\$34,174	\$280,440
2003	CONSUMABLE SUPPLIES	\$9,240	\$6,418	\$8,000
2004	UTILITIES	\$18,876	\$20,380	\$18,200
2005	TRAVEL	\$2,256	\$234	\$4,000
2006	RENT - BUILDING	\$810	\$540	\$800
2007	RENT - MACHINE AND OTHER	\$682	\$848	\$0
2009	OTHER OPERATING EXPENSE	\$66,246	\$115,764	\$143,883
TOTAL, OBJECT OF EXPENSE		\$1,530,965	\$1,593,694	\$2,227,569
Method of Financing:				
1	General Revenue Fund	\$1,530,965	\$1,593,694	\$2,227,569
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,530,965	\$1,593,694	\$2,227,569
TOTAL, METHOD OF FINANCE :		\$1,530,965	\$1,593,694	\$2,227,569
FULL TIME EQUIVALENT POSITIONS:		17.7	17.8	23.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 2:53:57PM

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

Agency code: **809** Agency name: **Preservation Board**

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
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:				
325	Coronavirus Relief Fund			
00.000.003	Salary Adjustments	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 2:53:57PM

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,624,645	\$20,705,076	\$218,344,008
METHODS OF FINANCE :	\$10,624,645	\$20,705,076	\$218,344,008
FULL TIME EQUIVALENT POSITIONS:	105.7	107.9	180.5

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5003 Repair or Rehabilitation of Buildings and Facilities

*1/1 House Bill 2, 87th Legislature - Texas State
 Cemetery Master Plan Phase I (Restoration of
 Funding)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$6,560	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$5,310	\$0	\$0
5000 CAPITAL EXPENDITURES		\$123,461	\$0	\$1,264,669
Capital Subtotal OOE, Project	1	\$135,331	\$0	\$1,264,669
Subtotal OOE, Project	1	\$135,331	\$0	\$1,264,669

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$135,331	\$0	\$1,264,669
Capital Subtotal TOF, Project	1	\$135,331	\$0	\$1,264,669
Subtotal TOF, Project	1	\$135,331	\$0	\$1,264,669

*2/2 Capitol, Capitol Visitors Center, and Texas
 State History Museum Repair and Preservation
 Projects (84th Legislature)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$350,796	\$24,846	\$0
2009 OTHER OPERATING EXPENSE		\$530,732	\$42,565	\$0
Capital Subtotal OOE, Project	2	\$881,528	\$67,411	\$0
Subtotal OOE, Project	2	\$881,528	\$67,411	\$0

TYPE OF FINANCING

Capital

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

DATE: 12/1/2023
 TIME : 2:55:03PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 1 General Revenue Fund	\$881,528	\$67,411	\$0
Capital Subtotal TOF, Project 2	\$881,528	\$67,411	\$0
Subtotal TOF, Project 2	\$881,528	\$67,411	\$0

3/3 Maintenance of Historic Property at the Texas State Cemetery (84th Legislature)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES	\$117,309	\$0	\$0
Capital Subtotal OOE, Project 3	\$117,309	\$0	\$0
Subtotal OOE, Project 3	\$117,309	\$0	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$117,309	\$0	\$0
Capital Subtotal TOF, Project 3	\$117,309	\$0	\$0
Subtotal TOF, Project 3	\$117,309	\$0	\$0

4/4 Deferred Maintenance (85th Legislature)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$3,663	\$72,121	\$0
2009 OTHER OPERATING EXPENSE	\$149,867	\$253,453	\$0
5000 CAPITAL EXPENDITURES	\$327,930	\$0	\$1,137,427
Capital Subtotal OOE, Project 4	\$481,460	\$325,574	\$1,137,427
Subtotal OOE, Project 4	\$481,460	\$325,574	\$1,137,427

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund	\$481,460	\$325,574	\$1,137,427
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4.A. Capital Budget Project Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME : 2:55:03PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	4	\$481,460	\$325,574	\$1,137,427
Subtotal TOF, Project	4	\$481,460	\$325,574	\$1,137,427

5/5 Texas State Cemetery Master Plan Phase I (87th Legislatures)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$6,474	\$154,919	\$0
5000 CAPITAL EXPENDITURES		\$13,979	\$0	\$3,747,778
Capital Subtotal OOE, Project	5	\$20,453	\$154,919	\$3,747,778
Subtotal OOE, Project	5	\$20,453	\$154,919	\$3,747,778

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$20,453	\$154,919	\$3,747,778
Capital Subtotal TOF, Project	5	\$20,453	\$154,919	\$3,747,778
Subtotal TOF, Project	5	\$20,453	\$154,919	\$3,747,778

6/6 Governor's Mansion Security Upgrades

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,250	\$499	\$0
2009 OTHER OPERATING EXPENSE		\$16,550	\$21,763	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$39,181
Capital Subtotal OOE, Project	6	\$17,800	\$22,262	\$39,181
Subtotal OOE, Project	6	\$17,800	\$22,262	\$39,181

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$17,800	\$22,262	\$39,181
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Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	6	\$17,800	\$22,262	\$39,181
Subtotal TOF, Project	6	\$17,800	\$22,262	\$39,181

7/7 House Bill 2, 87th Legislature - Capitol, Capitol Visitors Center and Governor's Mansion Projects.

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$33,605,000
Capital Subtotal OOE, Project	7	\$0	\$0	\$33,605,000
Subtotal OOE, Project	7	\$0	\$0	\$33,605,000

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$0	\$0	\$33,605,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$33,605,000
Subtotal TOF, Project	7	\$0	\$0	\$33,605,000

8/8 House Bill 2, 87th Legislature - Texas State History Museum Projects

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,465,000
Capital Subtotal OOE, Project	8	\$0	\$0	\$2,465,000
Subtotal OOE, Project	8	\$0	\$0	\$2,465,000

TYPE OF FINANCING

Capital

RB 599 Economic Stabilization Fund		\$0	\$0	\$2,465,000
Capital Subtotal TOF, Project	8	\$0	\$0	\$2,465,000

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

DATE: 12/1/2023
 TIME : 2:55:03PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 8	\$0	\$0	\$2,465,000
<i>9/9 Maintenance and Capitol Improvement Projects - 600.1 Senate Bill 8, ARPA 2021, Section 47, 87th Legislature</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2001 PROFESSIONAL FEES AND SERVICES	\$81,676	\$864,816	\$0
2002 FUELS AND LUBRICANTS	\$3,748	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$184,005	\$452,546	\$0
5000 CAPITAL EXPENDITURES	\$66,588	\$7,859,178	\$15,487,442
Capital Subtotal OOE, Project 9	\$336,017	\$9,176,540	\$15,487,442
Subtotal OOE, Project 9	\$336,017	\$9,176,540	\$15,487,442
TYPE OF FINANCING			
<u>Capital</u>			
CA 325 Coronavirus Relief Fund	\$336,017	\$9,176,540	\$15,487,442
Capital Subtotal TOF, Project 9	\$336,017	\$9,176,540	\$15,487,442
Subtotal TOF, Project 9	\$336,017	\$9,176,540	\$15,487,442
<i>10/10 S.B. 30 House Facilities 601.1 (88th Legislature)</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$0	\$0	\$65,000,000
Capital Subtotal OOE, Project 10	\$0	\$0	\$65,000,000
Subtotal OOE, Project 10	\$0	\$0	\$65,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$65,000,000

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal TOF, Project	10	\$0	\$0	\$65,000,000
Subtotal TOF, Project	10	\$0	\$0	\$65,000,000
<i>11/11 S.B. 30 Senate Facilities 602.1 (88th Legislature)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$65,000,000
Capital Subtotal OOE, Project	11	\$0	\$0	\$65,000,000
Subtotal OOE, Project	11	\$0	\$0	\$65,000,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$65,000,000
Capital Subtotal TOF, Project	11	\$0	\$0	\$65,000,000
Subtotal TOF, Project	11	\$0	\$0	\$65,000,000
<i>12/12 S.B. 30 TSHM Roof and Boiler Projects 606.1 (88th Legislature)</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$2,975,000
Capital Subtotal OOE, Project	12	\$0	\$0	\$2,975,000
Subtotal OOE, Project	12	\$0	\$0	\$2,975,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$2,975,000
Capital Subtotal TOF, Project	12	\$0	\$0	\$2,975,000

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

DATE: 12/1/2023
TIME : 2:55:03PM

Agency code: **809**

Agency name: **Preservation Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 12	\$0	\$0	\$2,975,000
Capital Subtotal, Category 5003	\$1,989,898	\$9,746,706	\$190,721,497
Informational Subtotal, Category 5003			
Total, Category 5003	\$1,989,898	\$9,746,706	\$190,721,497
AGENCY TOTAL -CAPITAL	\$1,989,898	\$9,746,706	\$190,721,497
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$1,989,898	\$9,746,706	\$190,721,497
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,653,881	\$570,166	\$139,164,055
325 Coronavirus Relief Fund	\$336,017	\$9,176,540	\$15,487,442
599 Economic Stabilization Fund	\$0	\$0	\$36,070,000
Total, Method of Financing-Capital	\$1,989,898	\$9,746,706	\$190,721,497
Total, Method of Financing	\$1,989,898	\$9,746,706	\$190,721,497
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,989,898	\$9,746,706	\$188,256,497
RB REVENUE BONDS	\$0	\$0	\$2,465,000
Total, Type of Financing-Capital	\$1,989,898	\$9,746,706	\$190,721,497
Total, Type of Financing	\$1,989,898	\$9,746,706	\$190,721,497

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

DATE: 12/1/2023
 TIME: 2:57:37PM

Agency code: **809** Agency name: Preservation Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
00.000.003 Salary Adjustments			
3 - 1 - 1 SALARY ADJUSTMENTS	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.019.119 COV19 Coronavirus Relief Fund			
1 - 2 - 1 MANAGE EDUCATIONAL PROGRAM	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 2 BUILDING MAINTENANCE	336,017	9,176,541	15,487,442
TOTAL, ALL STRATEGIES	\$336,017	\$9,176,541	\$15,487,442
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$336,017	\$9,176,541	\$15,487,442
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: 12/1/2023
 TIME: 2:57:37PM

Agency code: **809** Agency name: Preservation Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
00.000.003 Salary Adjustments	0	0	0
21.019.119 COV19 Coronavirus Relief Fund	0	0	0
21.027.119 COV19 State Fiscal Recovery	336,017	9,176,541	15,487,442
TOTAL, ALL STRATEGIES	\$336,017	\$9,176,541	\$15,487,442
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$336,017	\$9,176,541	\$15,487,442
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

DATE: 12/1/2023
 TIME: 2:56:12PM

Agency code: 809 Agency name: Preservation Board

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5003 Repair or Rehabilitation of Buildings and Facilities					
	1/1	<i>HB 2-Cemetery Master Plan Phase I</i>			
Capital	1-1-3	STATE CEMETERY	135,331	0	\$1,264,669
		TOTAL, PROJECT	\$135,331	\$0	\$1,264,669
	2/2	<i>Capitol, CVC, TSHM Projects</i>			
Capital	1-1-2	BUILDING MAINTENANCE	881,528	67,411	0
		TOTAL, PROJECT	\$881,528	\$67,411	\$0
	3/3	<i>Cemetery Maintenance</i>			
Capital	1-1-3	STATE CEMETERY	117,309	0	0
		TOTAL, PROJECT	\$117,309	\$0	\$0
	4/4	<i>Deferred Maintenance</i>			
Capital	1-1-2	BUILDING MAINTENANCE	481,460	325,574	1,137,427
		TOTAL, PROJECT	\$481,460	\$325,574	\$1,137,427
	5/5	<i>State Cemetery Master Plan Phase I</i>			
Capital	1-1-3	STATE CEMETERY	20,453	154,919	3,747,778
		TOTAL, PROJECT	\$20,453	\$154,919	\$3,747,778

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

DATE: 12/1/2023
 TIME: 2:56:12PM

Agency code: 809 Agency name: Preservation Board

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	6/6	<i>Governors Mansion Security Upgrades</i>			
Capital	1-1-2	BUILDING MAINTENANCE	17,800	22,262	\$39,181
		TOTAL, PROJECT	\$17,800	\$22,262	\$39,181
	7/7	<i>HB 2-Capital,CVC & Mansion Projects</i>			
Capital	1-1-2	BUILDING MAINTENANCE	0	0	33,605,000
		TOTAL, PROJECT	\$0	\$0	\$33,605,000
	8/8	<i>HB 2-State History Museum Projects</i>			
Capital	1-2-2	MANAGE STATE HISTORY MUSEUM	0	0	2,465,000
		TOTAL, PROJECT	\$0	\$0	\$2,465,000
	9/9	<i>SB 8-Maint & Cap Improvement Proj</i>			
Capital	1-1-2	BUILDING MAINTENANCE	336,017	9,176,540	15,487,442
		TOTAL, PROJECT	\$336,017	\$9,176,540	\$15,487,442
	10/10	<i>S.B. 30 House Facilities</i>			
Capital	1-1-5	House Facilities	0	0	65,000,000
		TOTAL, PROJECT	\$0	\$0	\$65,000,000

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

DATE: 12/1/2023
 TIME: 2:56:12PM

Agency code: 809 Agency name: Preservation Board

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	11/11	<i>S.B. 30 Senate Facilities</i>			
Capital	1-1-4	Senate Facilities	0	0	\$65,000,000
		TOTAL, PROJECT	\$0	\$0	\$65,000,000
	12/12	<i>S.B. 30 TSHM Roof and Boiler</i>			
Capital	1-2-2	MANAGE STATE HISTORY MUSEUM	0	0	2,975,000
		TOTAL, PROJECT	\$0	\$0	\$2,975,000
		TOTAL CAPITAL, ALL PROJECTS	\$1,989,898	\$9,746,706	\$190,721,497
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$1,989,898	\$9,746,706	\$190,721,497

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

DATE: 12/1/2023
TIME: 3:00:00PM

Agency Code: **809**

Agency name: **Preservation Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	0	0	67,227
3802 Reimbursements-Third Party	30,108	359,840	15,000
3839 Sale of Motor Vehicle/Boat/Aircraft	1,514	1	0
Subtotal: Estimated Revenue	<hr/> 31,622	<hr/> 359,841	<hr/> 82,227
Total Available	<hr/> \$31,622	<hr/> \$359,841	<hr/> \$82,227
Ending Fund/Account Balance	<hr/> \$31,622	<hr/> \$359,841	<hr/> \$82,227

REVENUE ASSUMPTIONS:

Revenues will fluctuate from year to year but will be higher in legislative session years.

CONTACT PERSON:

Barb Hanus, Chief Accountant

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

DATE: 12/1/2023
TIME: 3:00:00PM

Agency Code: **809**

Agency name: **Preservation Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	8,375	8,375	4,000
Subtotal: Estimated Revenue	<u>8,375</u>	<u>8,375</u>	<u>4,000</u>
Total Available	<u>\$8,375</u>	<u>\$8,375</u>	<u>\$4,000</u>
 Ending Fund/Account Balance	 <u>\$8,375</u>	 <u>\$8,375</u>	 <u>\$4,000</u>

REVENUE ASSUMPTIONS:

Interagency contract with Texas Workforce Commission for grounds maintenance; revenues will remain fairly stable from year to year.

CONTACT PERSON:

Barb Hanus, Chief Accountant



CERTIFICATE

Agency Name STATE PRESERVATION BOARD (809)

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

Roderick Welsh

Signature

Roderick Welsh

Printed Name

Executive Director

Title

12/01/23

Date

Board or Commission Chair

Angela Colmenero

Signature

Angela Colmenero

Printed Name

Deputy Chief of Staff

Title

11/15/2023

Date

Cynthia Provine

Signature

Cynthia Provine

Printed Name

Chief Financial Officer

Title

12/01/23

Date