



# STATE PRESERVATION BOARD Operating Budget

*For Fiscal Year 2016*

*Submitted to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board December 1, 2015*

# ***Operating Budget***

***for Fiscal Year 2016***

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

***by the***

***State Preservation Board***

***December 1, 2015***

## **Table of Contents**

<b><i>Summary of Budget by Strategy</i></b> .....	<b><i>Schedule 2.A.</i></b>
<b><i>Summary of Budget by Method of Finance</i></b> .....	<b><i>Schedule 2.B.</i></b>
<b><i>Summary of Budget by Object of Expense</i></b> .....	<b><i>Schedule 2.C.</i></b>
<b><i>Summary of Objective Outcomes</i></b> .....	<b><i>Schedule 2.D.</i></b>
<b><i>Strategy Level Detail</i></b> .....	<b><i>Schedule 3.A.</i></b>
<b><i>Capital Budget Project Schedule</i></b> .....	<b><i>Schedule 4.A.</i></b>
<b><i>Capital Budget Allocation to Strategies</i></b>	

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:52:54PM

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

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>1 Manage Capitol and Other Buildings/Grounds and Promote Texas History</b>			
<b>1 Preserve and Maintain Buildings and Grounds</b>			
1 PRESERVE BUILDINGS AND CONTENTS	\$308,422	\$304,081	\$319,894
2 BUILDING MAINTENANCE	\$4,046,644	\$4,101,726	\$13,529,052
3 STATE CEMETERY	\$0	\$0	\$1,162,292
<b>2 Manage Education Programs and Manage History Museum</b>			
1 MANAGE EDUCATIONAL PROGRAM	\$550,869	\$589,187	\$588,100
2 MANAGE STATE HISTORY MUSEUM	\$8,387,215	\$8,275,070	\$10,024,299
<b>3 Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation</b>			
1 MANAGE ENTERPRISES	\$56,717	\$60,463	\$60,013
<b>TOTAL, GOAL 1</b>	<b>\$13,349,867</b>	<b>\$13,330,527</b>	<b>\$25,683,650</b>
<b>2 Indirect Administration</b>			
<b>1 Indirect Administration</b>			
1 INDIRECT ADMINISTRATION	\$1,285,359	\$1,365,685	\$1,381,889
<b>TOTAL, GOAL 2</b>	<b>\$1,285,359</b>	<b>\$1,365,685</b>	<b>\$1,381,889</b>

2.A. Summary of Budget By Strategy

DATE : 11/30/2015

TIME : 12:52:54PM

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

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$14,387,112	\$14,648,090	\$26,957,145
	<b>\$14,387,112</b>	<b>\$14,648,090</b>	<b>\$26,957,145</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$238,208	\$32,230	\$104,394
777 Interagency Contracts	\$9,727	\$15,882	\$4,000
781 Bond Proceeds-Rev Bonds	\$179	\$10	\$0
	<b>\$248,114</b>	<b>\$48,122</b>	<b>\$108,394</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,635,226</b>	<b>\$14,696,212</b>	<b>\$27,065,539</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>95.1</b>	<b>97.1</b>	<b>120.0</b>

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

DATE: 11/30/201  
 TIME: 12:55:45P

Agency code: 809

Agency name: Preservation Board

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<b><u>GENERAL REVENUE</u></b>			
<b>1 General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$20,325,604	\$11,439,276	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$22,789,162
<i>RIDER APPROPRIATION</i>			
Rider #4 - Unexpended Balances Between Fiscal Years (2014-15 GAA)	\$(370,518)	\$370,518	\$0
Rider #7 - Unexpended Balances Between Fiscal Years (2014-15 GAA) - LaBelle Ship and Artifacts	\$(973,590)	\$973,590	\$0
Rider #9 - Unexpended Balances Between Fiscal Years (2014-15 GAA) - Texas History Education Program	\$(3,888,630)	\$3,888,630	\$0
Rider #5 - Unexpended Balances Between Bienna (2016-17 GAA) - Texas History Education Program	\$0	\$(2,808,280)	\$2,808,280
Rider #8 - Unexpended Balances - Restoration of Governor's Mansion (2014-15 GAA)	\$(24,083)	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$55,172	\$81,471	\$0
Texas Facilities Commission Rider #17 - Contingency for Legislation Related to the Texas State Cemetery (2016-17 GAA); House Bill 2206	\$0	\$0	\$1,148,071
Article IX, Section 18.06 - Appropriation for Volunteer Firemen Monument (2016-17 GAA)	\$0	\$0	\$95,000
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$116,632
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations - Debt Service and Insurance	\$(17,579)	\$(16,379)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(719,264)	\$719,264	\$0

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

DATE: 11/30/201  
 TIME: 12:55:45P

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

METHOD OF FINANCING		Exp 2014	Exp 2015	Bud 2016
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$14,387,112</b>	<b>\$14,648,090</b>	<b>\$26,957,145</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$14,387,112</b>	<b>\$14,648,090</b>	<b>\$26,957,145</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)	\$15,000	\$15,000	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$15,000

*RIDER APPROPRIATION*

Article IX, Section 8.03, Reimbursements and Payments (2014-15 GAA)	\$13,224	\$7,484	\$0
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*TRANSFERS*

Texas Facilities Commission Rider #17 - Contingency for Legislation Related to Transfer of the Texas State Cemetery (2016-17 GAA); House Bill 2206	\$0	\$0	\$2,376
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*UNEXPENDED BALANCES AUTHORITY*

Article IX, Section 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$306,748	\$0	\$0
Article IX, Section 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$(96,764)	\$96,764	\$0
Article IX, Section 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$0	\$(87,018)	\$87,018

<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$238,208</b>	<b>\$32,230</b>	<b>\$104,394</b>
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**777** Interagency Contracts

*REGULAR APPROPRIATIONS*

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

DATE: 11/30/201  
 TIME: 12:55:45P

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

<b>METHOD OF FINANCING</b>		<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
	Regular Appropriations from MOF Table (2014-15 GAA)	\$4,000	\$4,000	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$4,000
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 8.03, Reimbursements and Payments (2014-15 GAA)	\$5,727	\$11,882	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$9,727</b>	<b>\$15,882</b>	<b>\$4,000</b>
<b>781</b>	<b>Bond Proceeds - Revenue Bonds</b>			
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 8.09, Appropriation of Bond Proceeds (2014-15 GAA)	\$179	\$10	\$0
<b>TOTAL,</b>	<b>Bond Proceeds - Revenue Bonds</b>	<b>\$179</b>	<b>\$10</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$248,114</b>	<b>\$48,122</b>	<b>\$108,394</b>
<b>GRAND TOTAL</b>		<b>\$14,635,226</b>	<b>\$14,696,212</b>	<b>\$27,065,539</b>

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

DATE: 11/30/201  
 TIME: 12:55:45P

Agency code: **809**

Agency name: **Preservation Board**

<b>METHOD OF FINANCING</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2014-15 GAA)	88.0	88.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	109.5
<b>RIDER APPROPRIATION</b>			
Art IX, Sec 6.10(b)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	8.8	8.8	0.0
<b>TRANSFERS</b>			
Texas Facilities Commission Rider #17 - Contingency for Legislation Related to the Texas State Cemetery (2016-14 GAA); House Bill 2206	0.0	0.0	10.5
<b>REQUEST TO EXCEED ADJUSTMENTS</b>			
Art IX, Sec 6.10(a), FTE Request to Exceed (2014-15 GAA)	0.0	12.7	0.0
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Positions Not Filled	(1.7)	(12.4)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>95.1</b>	<b>97.1</b>	<b>120.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

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

DATE: 11/30/201  
 TIME: 12:57:14PM

Agency code: **809**

Agency name: **Preservation Board**

<b>OBJECT OF EXPENSE</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
1001 SALARIES AND WAGES	\$4,329,821	\$4,811,782	\$5,621,061
1002 OTHER PERSONNEL COSTS	\$192,217	\$208,849	\$207,284
2001 PROFESSIONAL FEES AND SERVICES	\$902,994	\$941,515	\$2,079,570
2002 FUELS AND LUBRICANTS	\$3,568	\$1,844	\$23,075
2003 CONSUMABLE SUPPLIES	\$109,910	\$160,654	\$98,937
2004 UTILITIES	\$32,313	\$50,677	\$55,223
2005 TRAVEL	\$13,802	\$11,202	\$17,533
2006 RENT - BUILDING	\$1,468	\$922	\$1,180
2007 RENT - MACHINE AND OTHER	\$35,351	\$60,406	\$75,314
2008 DEBT SERVICE	\$5,738,646	\$5,633,065	\$5,204,350
2009 OTHER OPERATING EXPENSE	\$2,761,555	\$1,995,459	\$2,039,400
5000 CAPITAL EXPENDITURES	\$513,581	\$819,837	\$11,642,612
<b>Agency Total</b>	<b>\$14,635,226</b>	<b>\$14,696,212</b>	<b>\$27,065,539</b>

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

Date : 11/30/2015  
 Time: 12:58:18PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History			
<i>1                      Preserve and Maintain Buildings and Grounds</i>			
<b>KEY      1 Percent of Maintenance Tasks Completed Correctly</b>	99.50 %	99.50 %	98.00 %
<b>            2 Percent of Housekeeping Tasks Completed Correctly</b>	98.50 %	97.00 %	98.00 %
<b>            3 Percent of Historical Items Maintained in Usable Condition</b>	95.00 %	95.00 %	97.00 %
<b>            4 % of Surveyed Capitol Facilities Customers Satisfied with Services</b>	96.90 %	98.40 %	98.00 %

**3.A. Strategy Level Detail**

DATE: 11/30/2015  
 TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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:    1    Preserve State Capitol and Other Designated Buildings and Grounds

Statewide Goal/Benchmark:      8    0  
 Service Categories:  
 Service:    04    Income:    A.2    Age:    B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$263,257	\$282,209	\$280,681
1002	OTHER PERSONNEL COSTS	\$8,997	\$9,331	\$10,321
2003	CONSUMABLE SUPPLIES	\$2,245	\$2,378	\$3,235
2005	TRAVEL	\$2,101	\$1,353	\$3,470
2006	RENT - BUILDING	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$31,702	\$8,690	\$22,067
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$308,422</b>	<b>\$304,081</b>	<b>\$319,894</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$307,167	\$303,157	\$318,894
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$307,167</b>	<b>\$303,157</b>	<b>\$318,894</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,255	\$924	\$1,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,255</b>	<b>\$924</b>	<b>\$1,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$308,422</b>	<b>\$304,081</b>	<b>\$319,894</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 8 0  
Service Categories:  
Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,661,199	\$1,711,096	\$1,996,279
1002	OTHER PERSONNEL COSTS	\$104,013	\$82,955	\$75,319
2001	PROFESSIONAL FEES AND SERVICES	\$11,832	\$33,888	\$22,000
2002	FUELS AND LUBRICANTS	\$3,568	\$1,844	\$3,825
2003	CONSUMABLE SUPPLIES	\$96,766	\$118,168	\$81,600
2004	UTILITIES	\$18,963	\$25,948	\$22,425
2005	TRAVEL	\$68	\$2,169	\$200
2007	RENT - MACHINE AND OTHER	\$16,451	\$1,505	\$11,250
2009	OTHER OPERATING EXPENSE	\$1,881,820	\$1,419,353	\$1,516,154
5000	CAPITAL EXPENDITURES	\$251,964	\$704,800	\$9,800,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,046,644</b>	<b>\$4,101,726</b>	<b>\$13,529,052</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$3,801,485	\$4,056,358	\$13,424,034
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,801,485</b>	<b>\$4,056,358</b>	<b>\$13,424,034</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$235,432	\$29,486	\$101,018
777	Interagency Contracts	\$9,727	\$15,882	\$4,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$245,159</b>	<b>\$45,368</b>	<b>\$105,018</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,046,644</b>	<b>\$4,101,726</b>	<b>\$13,529,052</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.5</b>	<b>39.5</b>	<b>47.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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 Manage and Maintain the Texas State Cemetery

Statewide Goal/Benchmark: 8 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$590,135
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$20,466
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$19,250
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$2,500
2004	UTILITIES	\$0	\$0	\$1,404
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,300
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$220,237
5000	CAPITAL EXPENDITURES	\$0	\$0	\$300,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,162,292</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$1,159,916
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,159,916</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$2,376
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,376</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,162,292</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>10.5</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2015  
TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark:      1    0  
Service Categories:  
Service: 04    Income: A.2    Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$518,453	\$566,527	\$561,953
1002	OTHER PERSONNEL COSTS	\$19,807	\$15,395	\$13,898
2003	CONSUMABLE SUPPLIES	\$1,290	\$1,789	\$2,602
2005	TRAVEL	\$586	\$0	\$650
2009	OTHER OPERATING EXPENSE	\$10,733	\$5,476	\$8,997
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$550,869</b>	<b>\$589,187</b>	<b>\$588,100</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$550,869	\$589,187	\$588,100
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$550,869</b>	<b>\$589,187</b>	<b>\$588,100</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$550,869</b>	<b>\$589,187</b>	<b>\$588,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.3</b>	<b>22.4</b>	<b>25.5</b>

3.A. Strategy Level Detail

DATE: 11/30/2015

TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 1 0  
Service Categories:  
Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$722,632	\$1,015,084	\$949,747
1002	OTHER PERSONNEL COSTS	\$21,369	\$65,577	\$19,501
2001	PROFESSIONAL FEES AND SERVICES	\$879,893	\$899,894	\$2,040,570
2003	CONSUMABLE SUPPLIES	\$119	\$28,442	\$0
2004	UTILITIES	\$385	\$8,990	\$15,494
2005	TRAVEL	\$7,557	\$3,359	\$9,563
2006	RENT - BUILDING	\$500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$40,264	\$40,764
2008	DEBT SERVICE	\$5,738,646	\$5,633,065	\$5,204,350
2009	OTHER OPERATING EXPENSE	\$754,497	\$465,358	\$201,698
5000	CAPITAL EXPENDITURES	\$261,617	\$115,037	\$1,542,612
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,387,215</b>	<b>\$8,275,070</b>	<b>\$10,024,299</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$8,387,036	\$8,275,060	\$10,024,299
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,387,036</b>	<b>\$8,275,060</b>	<b>\$10,024,299</b>
<b>Method of Financing:</b>				
781	Bond Proceeds-Rev Bonds	\$179	\$10	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$179</b>	<b>\$10</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$8,387,215</b>	<b>\$8,275,070</b>	<b>\$10,024,299</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.3</b>	<b>10.9</b>	<b>13.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
 TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$54,342	\$57,875	\$57,319
1002	OTHER PERSONNEL COSTS	\$1,712	\$1,889	\$1,978
2006	RENT - BUILDING	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$543	\$579	\$596
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,717</b>	<b>\$60,463</b>	<b>\$60,013</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$55,196	\$58,643	\$60,013
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$55,196</b>	<b>\$58,643</b>	<b>\$60,013</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$1,521	\$1,820	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,521</b>	<b>\$1,820</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$56,717</b>	<b>\$60,463</b>	<b>\$60,013</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

3.A. Strategy Level Detail

DATE: 11/30/2015  
TIME: 12:59:29PM

84th Regular Session, Fiscal Year 2016 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

Statewide Goal/Benchmark: 8 7  
Service Categories:  
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,109,938	\$1,178,991	\$1,184,947
1002	OTHER PERSONNEL COSTS	\$36,319	\$33,702	\$65,801
2001	PROFESSIONAL FEES AND SERVICES	\$11,269	\$7,733	\$12,000
2003	CONSUMABLE SUPPLIES	\$9,490	\$9,877	\$9,000
2004	UTILITIES	\$12,965	\$15,739	\$15,900
2005	TRAVEL	\$3,490	\$4,321	\$3,650
2006	RENT - BUILDING	\$728	\$682	\$940
2007	RENT - MACHINE AND OTHER	\$18,900	\$18,637	\$20,000
2009	OTHER OPERATING EXPENSE	\$82,260	\$96,003	\$69,651
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,285,359</b>	<b>\$1,365,685</b>	<b>\$1,381,889</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,285,359	\$1,365,685	\$1,381,889
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,285,359</b>	<b>\$1,365,685</b>	<b>\$1,381,889</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,285,359</b>	<b>\$1,365,685</b>	<b>\$1,381,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.0</b>	<b>18.3</b>	<b>18.0</b>

**3.A. Strategy Level Detail**

DATE: 11/30/2015

TIME: 12:59:29PM

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

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$14,635,226	\$14,696,212	\$27,065,539
<b>METHODS OF FINANCE :</b>	\$14,635,226	\$14,696,212	\$27,065,539
<b>FULL TIME EQUIVALENT POSITIONS:</b>	95.1	97.1	120.0

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

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

*1/1 Capitol Perimeter Bollards*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$30,736

\$666,373

\$52,891

Capital Subtotal OOE, Project 1

\$30,736

\$666,373

\$52,891

Subtotal OOE, Project 1

**\$30,736**

**\$666,373**

**\$52,891**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$30,736

\$666,373

\$52,891

Capital Subtotal TOF, Project 1

\$30,736

\$666,373

\$52,891

Subtotal TOF, Project 1

**\$30,736**

**\$666,373**

**\$52,891**

*2/2 IMAX Projector Conversion and Theatre Renovations*

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,500,000

Capital Subtotal OOE, Project 2

\$0

\$0

\$1,500,000

Subtotal OOE, Project 2

**\$0**

**\$0**

**\$1,500,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,500,000

Capital Subtotal TOF, Project 2

\$0

\$0

\$1,500,000

Subtotal TOF, Project 2

**\$0**

**\$0**

**\$1,500,000**

*3/3 Capitol, Capitol Visitors Center, and State History Museum Repair and Preservation Projects*

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

DATE: 11/30/2015  
 TIME: 1:00:33PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

**OBJECTS OF EXPENSE**

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$8,180,000

Capital Subtotal OOE, Project 3

\$0

\$0

\$8,180,000

Subtotal OOE, Project 3

**\$0**

**\$0**

**\$8,180,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$0

\$8,180,000

Capital Subtotal TOF, Project 3

\$0

\$0

\$8,180,000

Subtotal TOF, Project 3

**\$0**

**\$0**

**\$8,180,000**

Capital Subtotal, Category 5003

\$30,736

\$666,373

\$9,732,891

Informational Subtotal, Category 5003

**Total, Category 5003**

**\$30,736**

**\$666,373**

**\$9,732,891**

AGENCY TOTAL -CAPITAL

\$30,736

\$666,373

\$9,732,891

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

**\$30,736**

**\$666,373**

**\$9,732,891**

**METHOD OF FINANCING:**

Capital

1 General Revenue Fund

\$30,736

\$666,373

\$9,732,891

Total, Method of Financing-Capital

\$30,736

\$666,373

\$9,732,891

**Total, Method of Financing**

**\$30,736**

**\$666,373**

**\$9,732,891**

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

DATE: **11/30/2015**  
 TIME: **1:00:33PM**

Agency code: **809**

Agency name: **Preservation Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2014**

**EXP 2015**

**BUD 2016**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$30,736

\$666,373

\$9,732,891

Total, Type of Financing-Capital

\$30,736

\$666,373

\$9,732,891

**Total, Type of Financing**

**\$30,736**

**\$666,373**

**\$9,732,891**

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

DATE: 11/30/2015  
 TIME: 1:01:53PM

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>EXP 2014</b>	<b>EXP 2015</b>	<b>BUD 2016</b>
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	<i>1/1</i>	<i>Capitol Perimeter Bollards</i>			
Capital	1-1-2	BUILDING MAINTENANCE	30,736	666,373	\$52,891
		TOTAL, PROJECT	\$30,736	\$666,373	\$52,891
	<i>2/2</i>	<i>IMAX Projector &amp; Theatre</i>			
Capital	1-2-2	MANAGE STATE HISTORY MUSEUM	0	0	1,500,000
		TOTAL, PROJECT	\$0	\$0	\$1,500,000
	<i>3/3</i>	<i>Capitol, CVC, TSHM Projects</i>			
Capital	1-1-2	BUILDING MAINTENANCE	0	0	8,180,000
		TOTAL, PROJECT	\$0	\$0	\$8,180,000
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$30,736</b>	<b>\$666,373</b>	<b>\$9,732,891</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$30,736</b>	<b>\$666,373</b>	<b>\$9,732,891</b>

