



Operating Budget
for Fiscal Year 2020

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

STATE PRESERVATION BOARD

December 1, 2019

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

809 Preservation Board

	GENERAL REVENUE FUNDS						OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Manage Capitol and Other Buildings/Grounds and Promote Texas History										
1.1.1. Preserve Buildings And Contents	345,954	360,064					1,020	1,000	346,974	361,064
1.1.2. Building Maintenance	4,617,406	12,234,090					57,646	85,227	4,675,052	12,319,317
1.1.3. State Cemetery	368,198	6,556,212					1,140		369,338	6,556,212
1.2.1. Manage Educational Program	870,006	813,262					4,185		874,191	813,262
1.2.2. Manage State History Museum	5,144,058	1,954,852							5,144,058	1,954,852
1.3.1. Manage Enterprises	70,666	71,111					1,625		72,291	71,111
Total, Goal	11,416,288	21,989,591					65,616	86,227	11,481,904	22,075,818
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration	1,489,608	1,766,840							1,489,608	1,766,840
Total, Goal	1,489,608	1,766,840							1,489,608	1,766,840
Total, Agency	12,905,896	23,756,431					65,616	86,227	12,971,512	23,842,658
Total FTEs									107.5	120.0

2.A. Summary of Budget By Strategy

DATE : 11/30/2019

TIME : 2:32:43PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
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	\$344,621	\$346,974	\$361,064
2 BUILDING MAINTENANCE	\$4,593,051	\$4,675,052	\$12,319,317
3 STATE CEMETERY	\$636,182	\$369,338	\$6,556,212
2 <i>Manage Education Programs and Manage History Museum</i>			
1 MANAGE EDUCATIONAL PROGRAM	\$735,331	\$874,191	\$813,262
2 MANAGE STATE HISTORY MUSEUM	\$5,988,149	\$5,144,058	\$1,954,852
3 <i>Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation</i>			
1 MANAGE ENTERPRISES	\$68,898	\$72,291	\$71,111
TOTAL, GOAL 1	\$12,366,232	\$11,481,904	\$22,075,818
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$1,656,709	\$1,489,608	\$1,766,840
TOTAL, GOAL 2	\$1,656,709	\$1,489,608	\$1,766,840

2.A. Summary of Budget By Strategy

DATE : 11/30/2019

TIME : 2:32:43PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$13,991,573	\$12,905,896	\$23,756,431
	\$13,991,573	\$12,905,896	\$23,756,431
Other Funds:			
666 Appropriated Receipts	\$23,512	\$57,760	\$82,227
777 Interagency Contracts	\$7,856	\$7,856	\$4,000
	\$31,368	\$65,616	\$86,227
TOTAL, METHOD OF FINANCING	\$14,022,941	\$12,971,512	\$23,842,658
FULL TIME EQUIVALENT POSITIONS	105.6	107.5	120.0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **2:29:46PM**

Agency code: **809**

Agency name: **Preservation Board**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$16,638,663	\$11,088,394	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$14,292,920
<i>RIDER APPROPRIATION</i>			
Rider #4 - Unexpended Balances Between Fiscal Years (2018-19 GAA) - Strategy A.1.2 Building Maintenance	\$(1,364)	\$1,364	\$0
Rider #5 - Unexpended Balances Between Biennia (2018-19 GAA)- Texas History Education Program	\$1,826,754	\$0	\$0
Rider #5 - Unexpended Balances Between Fiscal Years (2018-19 GAA) - Texas History Education Program	\$(1,364,688)	\$1,364,688	\$0
Rider #5 - Unexpended Balances Between Biennia (2020-21 GAA) - Texas History Education Program	\$0	\$(897,349)	\$897,349
Rider #5 - Unexpended Balances Between Fiscal Years (2020-21 GAA) - Texas History Education Program	\$0	\$0	\$(538,039)
Rider #6 - Unexpended Balances Between Biennia (2018-19 GAA) - Capitol, CVC & TSHM Repair and Preservation Projects	\$7,023,745	\$0	\$0
Rider #6- Unexpended Balances Between Fiscal Years (2018-19 GAA) - Capitol, CVC & TSHM Repair and Preservation Projects	\$(5,800,020)	\$5,800,020	\$0
Rider #6- Unexpended Balances Between Biennia (2020-21 GAA) - Capitol, CVC & TSHM Repair and Preservation Projects	\$0	\$(4,605,974)	\$4,605,974
Rider #7- Unexpended Balances Between Biennia (2018-19 GAA) - State Cemetery Maintenance	\$362,300	\$0	\$0
Rider #7- Unexpended Balances Between Fiscal Years (2018-19 GAA - State Cemetery Maintenance	\$(311,619)	\$311,619	\$0
Rider #7 - Unexpended Balances Between Biennia (2020-21 GAA) - State Cemetery Maintenance	\$0	\$(350,308)	\$350,308
Rider #8 - Unexpended Balances Between Fiscal Years 2018-19 GAA) - Deferred Maintenance	\$(4,362,059)	\$4,362,059	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **2:29:46PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Rider #8 Unexpended Balances Between Biennia (2020-21 GAA) - Deferred Maintenance	\$0	\$(4,147,919)	\$4,147,919
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations - Debt Service and Insurance	\$(20,139)	\$(20,698)	\$0
TOTAL, General Revenue Fund	\$13,991,573	\$12,905,896	\$23,756,431
TOTAL, ALL GENERAL REVENUE	\$13,991,573	\$12,905,896	\$23,756,431

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$17,376	\$17,376	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$15,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$6,136	\$31,468	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article IX, Sec 8.01, Acceptance of Money (2018-19 GAA)	\$76,143	\$0	\$0
Article IX, Sec 8.01, Acceptance of Money (2018-19 GAA)	\$(76,143)	\$76,143	\$0
Article IX, Sec. 8.01, Acceptance of Money (2020-21 GAA)	\$0	\$(67,227)	\$67,227
TOTAL, Appropriated Receipts	\$23,512	\$57,760	\$82,227

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
TIME: 2:29:46PM

Agency code: 809

Agency name: Preservation Board

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-19 GAA)	\$4,000	\$4,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$4,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$3,856	\$3,856	\$0
TOTAL, Interagency Contracts	\$7,856	\$7,856	\$4,000
TOTAL, ALL OTHER FUNDS	\$31,368	\$65,616	\$86,227
GRAND TOTAL	\$14,022,941	\$12,971,512	\$23,842,658

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA) 120.0 120.0 0.0

Regular Appropriations from MOF Table (2020-21 GAA) 0.0 0.0 120.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Positions Not Filled (14.4) (12.5) 0.0

TOTAL, ADJUSTED FTES 105.6 107.5 120.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/201**
 TIME: **2:35:04PM**

Agency code: **809**

Agency name: **Preservation Board**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$5,286,356	\$5,435,587	\$5,878,093
1002 OTHER PERSONNEL COSTS	\$253,809	\$226,787	\$156,881
2001 PROFESSIONAL FEES AND SERVICES	\$367,786	\$382,716	\$73,900
2002 FUELS AND LUBRICANTS	\$10,091	\$11,344	\$13,350
2003 CONSUMABLE SUPPLIES	\$121,859	\$162,512	\$144,768
2004 UTILITIES	\$39,665	\$43,528	\$50,175
2005 TRAVEL	\$12,501	\$5,960	\$17,420
2006 RENT - BUILDING	\$3,458	\$827	\$1,040
2007 RENT - MACHINE AND OTHER	\$13,974	\$6,801	\$7,845
2008 DEBT SERVICE	\$5,024,720	\$4,177,191	\$1,076,250
2009 OTHER OPERATING EXPENSE	\$1,996,159	\$1,918,199	\$1,518,735
5000 CAPITAL EXPENDITURES	\$892,563	\$600,060	\$14,904,201
Agency Total	\$14,022,941	\$12,971,512	\$23,842,658

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2019
 Time: 2:36:51PM

Agency code: 809 Agency name: Preservation Board

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History			
<i>1 Preserve and Maintain Buildings and Grounds</i>			
KEY 1 Percent of Maintenance Tasks Completed Correctly	99.70 %	99.60 %	98.00 %
2 Percent of Housekeeping Tasks Completed Correctly	96.00 %	95.10 %	97.00 %
KEY 3 Percent of Historical Items Maintained in Usable Condition	97.00 %	97.00 %	96.00 %
4 % of Surveyed Capitol Facilities Customers Satisfied with Services	100.00 %	98.80 %	100.00 %

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Repairs and Restorations of Historical Items Completed	163.00	313.00	160.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$322,496	\$327,293	\$313,302
1002	OTHER PERSONNEL COSTS	\$10,080	\$10,320	\$10,080
2003	CONSUMABLE SUPPLIES	\$1,580	\$364	\$3,800
2005	TRAVEL	\$977	\$0	\$4,725
2006	RENT - BUILDING	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$23	\$1,422	\$0
2009	OTHER OPERATING EXPENSE	\$9,345	\$7,455	\$29,037
TOTAL, OBJECT OF EXPENSE		\$344,621	\$346,974	\$361,064
Method of Financing:				
1	General Revenue Fund	\$343,221	\$345,954	\$360,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$343,221	\$345,954	\$360,064
Method of Financing:				
666	Appropriated Receipts	\$1,400	\$1,020	\$1,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,400	\$1,020	\$1,000
TOTAL, METHOD OF FINANCE :		\$344,621	\$346,974	\$361,064
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Service Request Work Orders	9,430.00	11,712.00	8,500.00
2	Number of Housekeeping Service Request Work Orders	994.00	1,841.00	1,500.00
KEY 3	Number of Preventive Maintenance Tasks Completed	4,076.00	3,950.00	4,100.00
Efficiency Measures:				
KEY 1	Cost Per Building Square Foot of Custodial Care	1.85	1.96	2.01
2	Cost Per Acre of Grounds Care	13,070.00	15,974.00	13,475.00
3	Average Number of Hours to Respond to a Service Request	1.87	1.78	1.75
Explanatory/Input Measures:				
1	Percent of Facilities Contract Terms Met	98.60 %	96.60 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,825,113	\$2,112,401	\$2,155,252
1002	OTHER PERSONNEL COSTS	\$55,378	\$86,047	\$45,360
2001	PROFESSIONAL FEES AND SERVICES	\$177,236	\$227,939	\$13,500
2002	FUELS AND LUBRICANTS	\$6,401	\$8,828	\$5,850
2003	CONSUMABLE SUPPLIES	\$104,694	\$145,779	\$121,600
2004	UTILITIES	\$18,130	\$23,375	\$25,575
2005	TRAVEL	\$2,751	\$0	\$3,895
2006	RENT - BUILDING	\$2,620	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$9,232	\$0	\$3,800
2009	OTHER OPERATING EXPENSE	\$1,498,933	\$1,470,623	\$990,592
5000	CAPITAL EXPENDITURES	\$892,563	\$600,060	\$8,953,893
TOTAL, OBJECT OF EXPENSE		\$4,593,051	\$4,675,052	\$12,319,317

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2019
TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$4,569,185	\$4,617,406	\$12,234,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,569,185	\$4,617,406	\$12,234,090
Method of Financing:				
666	Appropriated Receipts	\$16,010	\$49,790	\$81,227
777	Interagency Contracts	\$7,856	\$7,856	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$23,866	\$57,646	\$85,227
TOTAL, METHOD OF FINANCE :		\$4,593,051	\$4,675,052	\$12,319,317
FULL TIME EQUIVALENT POSITIONS:		39.3	42.1	48.0

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of School-age Tours Conducted at the Texas State Cemetery	241.00	284.00	300.00
Efficiency Measures:				
1	Cost Per Acre of Cemetery Grounds Care	11,963.49	9,287.75	12,240.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$273,986	\$255,163	\$319,487
1002	OTHER PERSONNEL COSTS	\$108,404	\$7,140	\$13,280
2001	PROFESSIONAL FEES AND SERVICES	\$17,128	\$4,017	\$2,000
2002	FUELS AND LUBRICANTS	\$3,690	\$2,516	\$7,500
2003	CONSUMABLE SUPPLIES	\$4,353	\$2,228	\$7,500
2004	UTILITIES	\$1,699	\$1,437	\$4,400
2005	TRAVEL	\$13	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,686	\$2,590	\$2,000
2009	OTHER OPERATING EXPENSE	\$224,223	\$94,247	\$249,737
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,950,308
TOTAL, OBJECT OF EXPENSE		\$636,182	\$369,338	\$6,556,212
Method of Financing:				
1	General Revenue Fund	\$632,761	\$368,198	\$6,556,212
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$632,761	\$368,198	\$6,556,212
Method of Financing:				
666	Appropriated Receipts	\$3,421	\$1,140	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,421	\$1,140	\$0

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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: 3 Operate and Maintain the Texas State Cemetery and Grounds

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
TOTAL, METHOD OF FINANCE :		\$636,182	\$369,338	\$6,556,212
FULL TIME EQUIVALENT POSITIONS:		4.9	5.3	7.5

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of School-age Tours Conducted at the Visitors Center	2,543.00	2,194.00	2,300.00
2	Number of Persons Participating in Capitol Tours	237,075.00	237,845.00	236,000.00
3	Number of Visitors to the Capitol Visitors Center	139,618.00	134,489.00	140,000.00
KEY 4	Number of School-Age Tours Conducted at the Capitol	2,261.00	2,284.00	2,250.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$696,841	\$816,226	\$775,746
1002	OTHER PERSONNEL COSTS	\$24,862	\$36,512	\$15,921
2003	CONSUMABLE SUPPLIES	\$1,444	\$4,767	\$3,868
2005	TRAVEL	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,022	\$2,131	\$2,045
2009	OTHER OPERATING EXPENSE	\$10,162	\$14,555	\$15,682
TOTAL, OBJECT OF EXPENSE		\$735,331	\$874,191	\$813,262
Method of Financing:				
1	General Revenue Fund	\$735,328	\$870,006	\$813,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$735,328	\$870,006	\$813,262
Method of Financing:				
666	Appropriated Receipts	\$3	\$4,185	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3	\$4,185	\$0
TOTAL, METHOD OF FINANCE :		\$735,331	\$874,191	\$813,262
FULL TIME EQUIVALENT POSITIONS:		25.0	26.2	26.0

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
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Output Measures:

1	Number of Users of the Museum's Education Outreach Initiative Website	475,267.00	536,876.00	530,000.00
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Explanatory/Input Measures:

1	Revenue Received from Museum Operations	5,454,686.00	5,098,051.00	5,200,000.00
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KEY 2	Number of Visitors to the Museum	550,626.00	488,159.00	475,000.00
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3	Number of School Student Visits to the Museum	72,870.00	65,832.00	60,000.00
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4	Number of Distance Learning Participants	10,936.00	17,973.00	15,000.00
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5	Number of Museum Programs Conducted	222.00	239.00	230.00
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6	Number of Schools Using The Museum's Educational Programs	1,475.00	1,516.00	1,450.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$693,335	\$584,223	\$716,513
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1002	OTHER PERSONNEL COSTS	\$12,412	\$32,546	\$10,080
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2001	PROFESSIONAL FEES AND SERVICES	\$141,369	\$146,857	\$54,600
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2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0
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2004	UTILITIES	\$0	\$1,983	\$2,000
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2005	TRAVEL	\$5,960	\$4,135	\$4,800
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2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
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2008	DEBT SERVICE	\$5,024,720	\$4,177,191	\$1,076,250
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2009	OTHER OPERATING EXPENSE	\$110,353	\$197,123	\$90,609
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5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
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TOTAL, OBJECT OF EXPENSE		\$5,988,149	\$5,144,058	\$1,954,852
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Method of Financing:

1	General Revenue Fund	\$5,988,149	\$5,144,058	\$1,954,852
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3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,988,149	\$5,144,058	\$1,954,852
TOTAL, METHOD OF FINANCE :		\$5,988,149	\$5,144,058	\$1,954,852
FULL TIME EQUIVALENT POSITIONS:		10.6	9.5	11.5

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Capitol Events, Exhibits, & Activities Scheduled and Managed	500.00	880.00	480.00
Explanatory/Input Measures:				
1	Revenue from Licensed Vendors in the Capitol	181,658.00	308,753.00	400,000.00
KEY 2	Net Income From the Capitol Gift Shops	372,237.00	661,296.00	425,000.00
3	Percent Change in Revenues	(11.50) %	52.50 %	7.50 %
KEY 4	Income Received from Parking Operations	792,586.00	886,394.00	1,110,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$65,870	\$69,055	\$68,050
1002	OTHER PERSONNEL COSTS	\$1,920	\$2,080	\$1,920
2006	RENT - BUILDING	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$988	\$1,036	\$1,021
TOTAL, OBJECT OF EXPENSE		\$68,898	\$72,291	\$71,111
Method of Financing:				
1	General Revenue Fund	\$66,220	\$70,666	\$71,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,220	\$70,666	\$71,111
Method of Financing:				
666	Appropriated Receipts	\$2,678	\$1,625	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,678	\$1,625	\$0
TOTAL, METHOD OF FINANCE :		\$68,898	\$72,291	\$71,111
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,408,715	\$1,271,226	\$1,529,743
1002	OTHER PERSONNEL COSTS	\$40,753	\$52,142	\$60,240
2001	PROFESSIONAL FEES AND SERVICES	\$32,053	\$3,903	\$3,800
2003	CONSUMABLE SUPPLIES	\$9,788	\$9,374	\$8,000
2004	UTILITIES	\$19,836	\$16,733	\$18,200
2005	TRAVEL	\$2,800	\$1,825	\$4,000
2006	RENT - BUILDING	\$598	\$587	\$800
2007	RENT - MACHINE AND OTHER	\$11	\$658	\$0
2009	OTHER OPERATING EXPENSE	\$142,155	\$133,160	\$142,057
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,656,709	\$1,489,608	\$1,766,840
Method of Financing:				
1	General Revenue Fund	\$1,656,709	\$1,489,608	\$1,766,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,656,709	\$1,489,608	\$1,766,840
TOTAL, METHOD OF FINANCE :		\$1,656,709	\$1,489,608	\$1,766,840
FULL TIME EQUIVALENT POSITIONS:		19.8	18.4	21.0

3.A. Strategy Level Detail

DATE: 11/30/2019

TIME: 2:38:08PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$14,022,941	\$12,971,512	\$23,842,658
METHODS OF FINANCE :	\$14,022,941	\$12,971,512	\$23,842,658
FULL TIME EQUIVALENT POSITIONS:	105.6	107.5	120.0

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5003 Repair or Rehabilitation of Buildings and Facilities

*1/1 Capitol, Capitol Visitor Center, and State History
 Museum Repair and Preservation Projects (84th
 Legislature),*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$96,273	\$51,567	\$0
2003 CONSUMABLE SUPPLIES		\$12	\$0	\$0
2006 RENT - BUILDING		\$2,620	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$461,677	\$542,419	\$0
5000 CAPITAL EXPENDITURES		\$663,143	\$600,060	\$4,605,974
Capital Subtotal OOE, Project	1	\$1,223,725	\$1,194,046	\$4,605,974
Subtotal OOE, Project	1	\$1,223,725	\$1,194,046	\$4,605,974

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$1,223,725	\$1,194,046	\$4,605,974
Capital Subtotal TOF, Project	1		\$1,223,725	\$1,194,046	\$4,605,974
Subtotal TOF, Project	1		\$1,223,725	\$1,194,046	\$4,605,974

*2/2 Maintenance of Historic Property at the Texas
 State Cemetery (84th Legislature)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$9,000	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$35,648	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$350,308
Capital Subtotal OOE, Project	2	\$44,648	\$0	\$350,308
Subtotal OOE, Project	2	\$44,648	\$0	\$350,308

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 11/30/2019
 TIME: 2:25:18PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project ID/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$44,648	\$0	\$350,308
Capital Subtotal TOF, Project	2	\$44,648	\$0	\$350,308
Subtotal TOF, Project	2	\$44,648	\$0	\$350,308

3/3 Deferred Maintenance projects include Capitol elevator, HVAC automation and fire sprinkler system repairs and upgrades (85th Legislature).

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$76,062	\$175,112	\$0
2003	CONSUMABLE SUPPLIES	\$135	\$0	\$0
2004	UTILITIES	\$0	\$120	\$0
2009	OTHER OPERATING EXPENSE	\$32,324	\$38,907	\$0
5000	CAPITAL EXPENDITURES	\$229,420	\$0	\$4,147,919
Capital Subtotal OOE, Project	3	\$337,941	\$214,139	\$4,147,919
Subtotal OOE, Project	3	\$337,941	\$214,139	\$4,147,919

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$337,941	\$214,139	\$4,147,919
Capital Subtotal TOF, Project	3	\$337,941	\$214,139	\$4,147,919
Subtotal TOF, Project	3	\$337,941	\$214,139	\$4,147,919

4/4 Texas State Cemetery Master Plan Phase I includes architectural and engineering services for buildings, burial plots, landscaping, irrigation, storm drains, sewer and electrical systems (86th Legislature).

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 2:25:18PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2018	EXP 2019	BUD 2020
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,600,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$5,600,000
Subtotal OOE, Project	4	\$0	\$0	\$5,600,000

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$5,600,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$5,600,000
Subtotal TOF, Project	4	\$0	\$0	\$5,600,000

5/5 Governor's Mansion Security project includes costs for fencing upgrades and repairs and upgrades to security cameras (86th Legislature).

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$200,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$200,000
Subtotal OOE, Project	5	\$0	\$0	\$200,000

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$200,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$200,000
Subtotal TOF, Project	5	\$0	\$0	\$200,000

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 2:25:18PM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
Capital Subtotal, Category 5003	\$1,606,314	\$1,408,185	\$14,904,201
Informational Subtotal, Category 5003			
Total, Category 5003	\$1,606,314	\$1,408,185	\$14,904,201
AGENCY TOTAL -CAPITAL	\$1,606,314	\$1,408,185	\$14,904,201
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$1,606,314	\$1,408,185	\$14,904,201
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,606,314	\$1,408,185	\$14,904,201
Total, Method of Financing-Capital	\$1,606,314	\$1,408,185	\$14,904,201
Total, Method of Financing	\$1,606,314	\$1,408,185	\$14,904,201
TYPE OF FINANCING:			
<u>Capital</u>			
CA - CURRENT APPROPRIATIONS	\$1,606,314	\$1,408,185	\$14,904,201
Total, Type of Financing-Capital	\$1,606,314	\$1,408,185	\$14,904,201
Total, Type of Financing	\$1,606,314	\$1,408,185	\$14,904,201

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE **11/30/2019**
 TIME **2:27:47PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	<u>Goal/Obj/Str</u>	<u>Strategy Name</u>	<u>EXP 2018</u>	<u>EXP 2019</u>	<u>BUD 2020</u>
5003 Repair or Rehabilitation of Buildings and Facilities					
	<i>1/1</i>	<i>Capitol, CVC, and TSHM Renewal</i>			
Capital	1-1-2	BUILDING MAINTENANCE	1,223,725	1,194,046	\$4,605,974
		TOTAL, PROJECT	<u>\$1,223,725</u>	<u>\$1,194,046</u>	<u>\$4,605,974</u>
	<i>2/2</i>	<i>Cemetery Maintenance</i>			
Capital	1-1-3	STATE CEMETERY	44,648	0	350,308
		TOTAL, PROJECT	<u>\$44,648</u>	<u>\$0</u>	<u>\$350,308</u>
	<i>3/3</i>	<i>Deferred Maintenance</i>			
Capital	1-1-2	BUILDING MAINTENANCE	337,941	214,139	4,147,919
		TOTAL, PROJECT	<u>\$337,941</u>	<u>\$214,139</u>	<u>\$4,147,919</u>
	<i>4/4</i>	<i>State Cemetery Master Plan Phase I</i>			
Capital	1-1-3	STATE CEMETERY	0	0	5,600,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$5,600,000</u>
	<i>5/5</i>	<i>Governor's Mansion Security</i>			
Capital	1-1-2	BUILDING MAINTENANCE	0	0	200,000
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$200,000</u>

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE **11/30/2019**
 TIME: **2:27:47PM**

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

Category Code/Name

Project Sequence/Project Id/Name

<u>Goal/Obj/Str</u>	<u>Strategy Name</u>	EXP 2018	EXP 2019	BUD 2020
	TOTAL CAPITAL, ALL PROJECTS	\$1,606,314	\$1,408,185	\$14,904,201
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$1,606,314	\$1,408,185	\$14,904,201

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 2:23:52PM

Agency Code: **809**

Agency name: **Preservation Board**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>666</u> Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	23,511	48,844	15,000
Subtotal: Estimated Revenue	<u>23,511</u>	<u>48,844</u>	<u>15,000</u>
Total Available	<u>\$23,511</u>	<u>\$48,844</u>	<u>\$15,000</u>
Ending Fund/Account Balance	<u>\$23,511</u>	<u>\$48,844</u>	<u>\$15,000</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Cynthia Provine

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME: 2:23:52PM

Agency Code: **809**

Agency name: **Preservation Board**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3802 Reimbursements-Third Party	7,856	7,857	4,000
Subtotal: Estimated Revenue	<u>7,856</u>	<u>7,857</u>	<u>4,000</u>
Total Available	<u>\$7,856</u>	<u>\$7,857</u>	<u>\$4,000</u>
Ending Fund/Account Balance	<u>\$7,856</u>	<u>\$7,857</u>	<u>\$4,000</u>

REVENUE ASSUMPTIONS:

Revenues will remain fairly stable from year to year.

CONTACT PERSON:

Cynthia Provine
