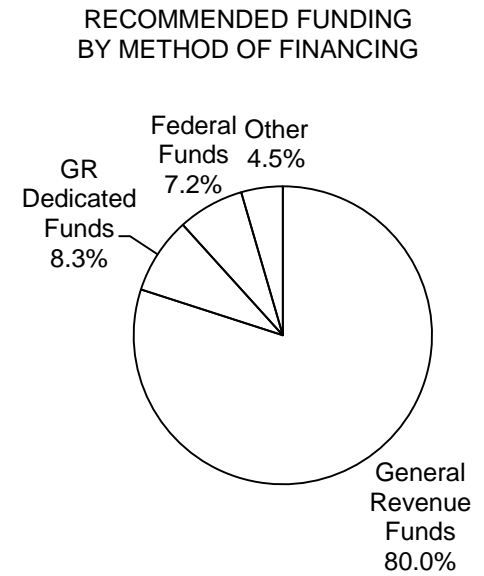


**Historical Commission  
Summary of Recommendations - Senate**

Page I-65  
Mark Wolfe, Executive Director

Lena Conklin, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$34,947,908	\$35,675,380	\$19,226,851	(\$16,448,529)	(46.1%)
GR Dedicated Funds	\$820,000	\$400,000	\$2,000,000	\$1,600,000	400.0%
<i>Total GR-Related Funds</i>	<i>\$35,767,908</i>	<i>\$36,075,380</i>	<i>\$21,226,851</i>	<i>(\$14,848,529)</i>	<i>(41.2%)</i>
Federal Funds	\$2,877,702	\$2,984,302	\$1,730,702	(\$1,253,600)	(42.0%)
Other	\$62,511,505	\$65,843,597	\$1,084,540	(\$64,759,057)	(98.4%)
<b>All Funds</b>	<b>\$101,157,115</b>	<b>\$104,903,279</b>	<b>\$24,042,093</b>	<b>(\$80,861,186)</b>	<b>(77.1%)</b>

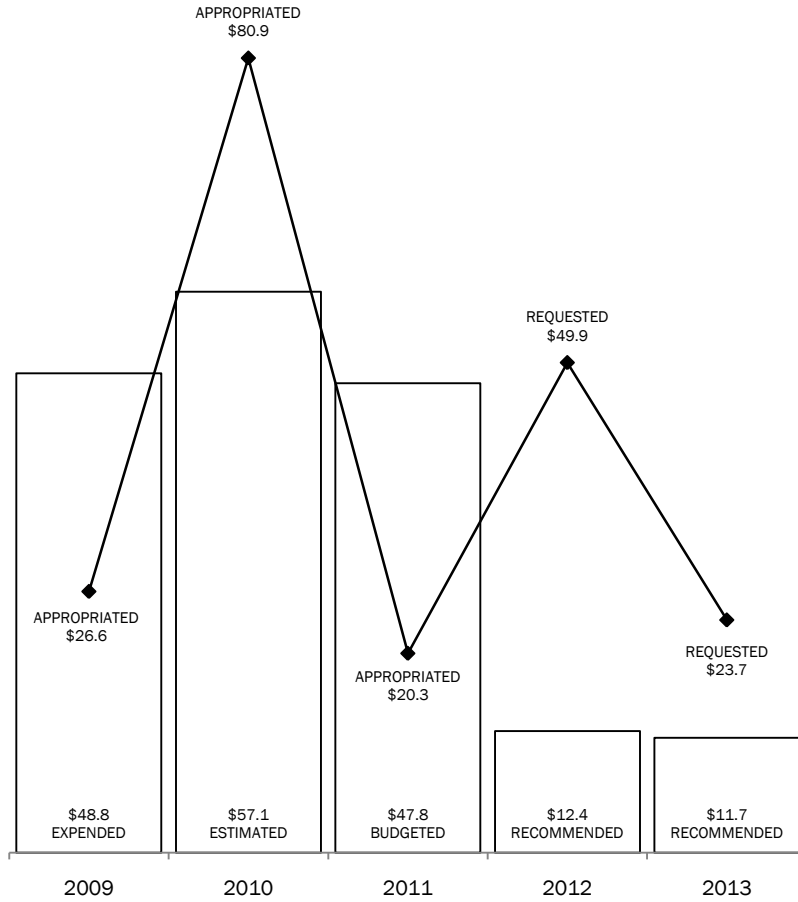


	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	221.5	221.5	157.7	(63.8)	(28.8%)

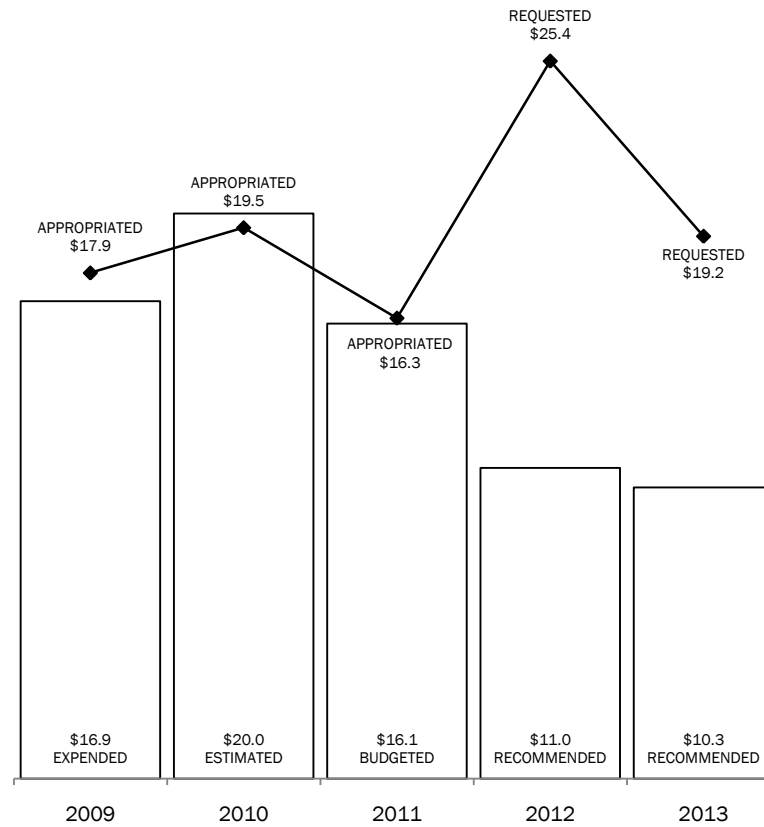
The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

Note: Representation that 100% of available funds are included in the Recommendations assumes that legislation is enacted to transfer the balance of agency funds outside the Treasury to the credit of the General Revenue Dedicated Texas Preservation Trust Fund Account No. 664 and to expand the purpose of Fund 664 to provide for agency operations.

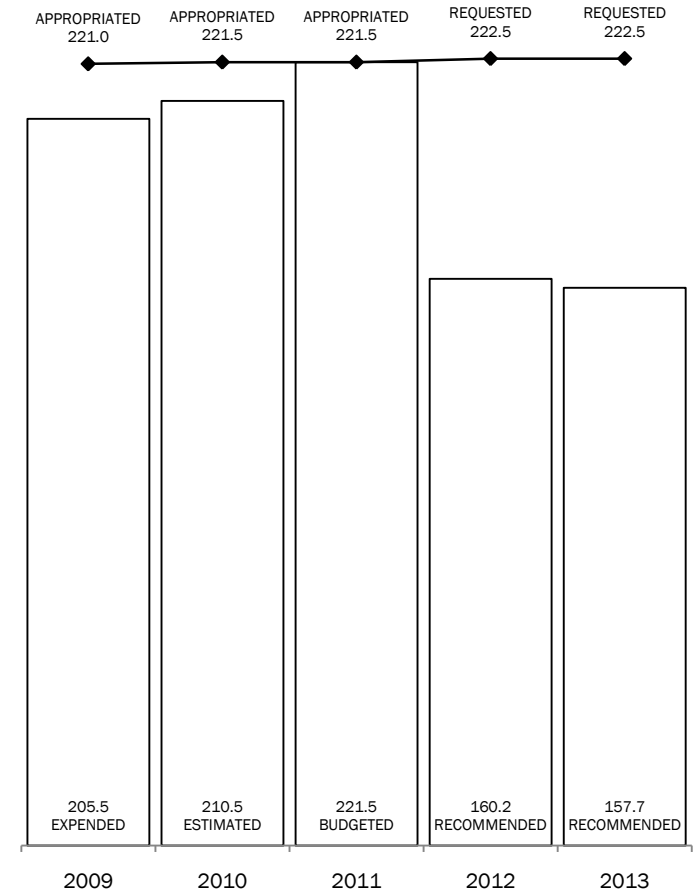
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



**Historical Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					<p>Recommendations provide funding for programs and functions required by federal or state law to officially designate historic properties and to perform reviews of projects which may impact historic resources. Other programs funded include Historical Markers, curation certifications, oversight and review of courthouse projects funded during prior biennia and Main Street cities.</p> <p>Recommendations eliminate General Revenue-funded grants, preservation outreach programs, regional and marine archeology programs, history programs and community heritage programs (including Heritage Trails). Reductions are incorporated for the agency's historic sites to reduce operating hours of selected sites by one day and to eliminate capital budget projects, including purchase of equipment and vehicles and maintenance.</p> <p>Recommendations also include \$2 million in contingency appropriations for legislation to transfer the agency's funds outside the state treasury to the General Revenue-Dedicated Preservation Trust Fund and to expand the purpose of the account to fund agency operations. Recommendations would result in an estimated net revenue gain of \$7.4 million above the Biennial Revenue Estimate.</p>
ARCHITECTURAL ASSISTANCE A.1.1	\$2,187,689	\$1,102,402	(\$1,085,287)	(49.6%)	
PRESERVATION TRUST FUND A.1.2	\$400,000	\$0	(\$400,000)	(100.0%)	
ARCHEOLOGICAL HERITAGE PROTECTION A.1.3	\$3,950,812	\$1,911,274	(\$2,039,538)	(51.6%)	
EVALUATE/INTERPRET RESOURCES A.1.4	\$5,286,078	\$2,076,006	(\$3,210,072)	(60.7%)	
COURTHOUSE PRESERVATION A.1.5	\$27,426,179	\$926,552	(\$26,499,627)	(96.6%)	
HISTORIC SITES A.1.6	\$53,030,748	\$14,158,443	(\$38,872,305)	(73.3%)	
DEVELOPMENT ASSISTANCE A.2.1	\$9,057,684	\$1,903,661	(\$7,154,023)	(79.0%)	
<b>Total, Goal A, HISTORICAL PRESERVATION</b>	<b>\$101,339,190</b>	<b>\$22,078,338</b>	<b>(\$79,260,852)</b>	<b>(78.2%)</b>	
CENTRAL ADMINISTRATION B.1.1	\$3,564,089	\$1,963,755	(\$1,600,334)	(44.9%)	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$3,564,089</b>	<b>\$1,963,755</b>	<b>(\$1,600,334)</b>	<b>(44.9%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$104,903,279</b>	<b>\$24,042,093</b>	<b>(\$80,861,186)</b>	<b>(77.1%)</b>	

**Historical Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ARCHITECTURAL ASSISTANCE A.1.1	\$2,005,766	\$943,084	(\$1,062,682)	(53.0%)	Recommendations provide funding for the agency to perform reviews required by federal or state laws on project which may impact historic resources. Funding is reduced for assistance and outreach efforts for the preservation of historic buildings and eliminated for the renovation and repair of historic buildings in which agency staff are located.
PRESERVATION TRUST FUND A.1.2	\$0	\$0	\$0	0.0%	
ARCHEOLOGICAL HERITAGE PROTECTION A.1.3	\$3,389,042	\$1,335,754	(\$2,053,288)	(60.6%)	Recommendations fund state and federal mandated reviews and certification of facilities for the housing of state artifacts. In addition, authority is provided for the agency to carry forward funds from fiscal year 2011 to fiscal year 2012 to complete the preservation of the La Belle shipwreck for display at the Bob Bullock Texas State History Museum.  Reductions are included for the agency's programs to identify archeological sites and assist property owners with the protection of sites and artifacts. Funding is also reduced for the agency's online Atlas database of historic properties and landmarks.
EVALUATE/INTERPRET RESOURCES A.1.4	\$4,316,248	\$656,776	(\$3,659,472)	(84.8%)	Recommendations maintain funding for the performance of federal and state mandated reviews and nominations of sites for historic designations, including the state historic marker program. Authority is provided for the agency to carry forward funds from fiscal year 2011 to fiscal year 2012 for the perpetual care of the Juneteenth and Tejano monuments once they are placed on capitol grounds. Funding is also continued for the Holocaust and Genocide Commission for activities relating to promoting education and awareness of genocide events.  Recommendations eliminate funding for grants to county historical commissions for historic preservation activities and grants to small museums for preservation of collections. Funding is also eliminated for the state historic highway program to identify and interpret historic highways and for the military sites program.

**Historical Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
COURTHOUSE PRESERVATION A.1.5	\$1,724,435	\$426,552	(\$1,297,883)	(75.3%)	Funding for the courthouse program is continued for the agency to monitor ongoing construction project grants that were funded through appropriations in previous biennia. However, recommendations do not include funding for additional grants.
HISTORIC SITES A.1.6	\$18,894,428	\$14,021,891	(\$4,872,537)	(25.8%)	Recommendations for 20 historic sites operated by the agency include reductions to hours of operations by closing sites an additional day each week, elimination of funding for purchase of equipment and vehicles and for repair and renovation projects.
DEVELOPMENT ASSISTANCE A.2.1	\$2,257,660	\$805,327	(\$1,452,333)	(64.3%)	Recommendations provide funding for the continued administration of the Main Street program for cities currently participating in the program which provides assistance to local governments to promote economic development through historic preservation.  Funding is eliminated for the Visionaries in Preservation program which assists local communities in developing plans for historic preservation. Recommendations also provide for the close-out of the Heritage Trails program which promotes tourism to 10 heritage regions of the state by providing technical, marketing and financial assistance.
<b>Total, Goal A, HISTORICAL PRESERVATION</b>	<b>\$32,587,579</b>	<b>\$18,189,384</b>	<b>(\$14,398,195)</b>	<b>(44.2%)</b>	
CENTRAL ADMINISTRATION B.1.1	\$3,087,801	\$1,037,467	(\$2,050,334)	(66.4%)	Recommendations include elimination of the agency's marketing and communications division and reductions to the agency's central administrative functions corresponding to agency program reductions discussed above.
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$3,087,801</b>	<b>\$1,037,467</b>	<b>(\$2,050,334)</b>	<b>(66.4%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$35,675,380</b>	<b>\$19,226,851</b>	<b>(\$16,448,529)</b>	<b>(46.1%)</b>	

**Historical Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					Recommendations of \$2 million in Strategies A.1.4 Evaluate/Interpret Resources, A.1.5 Courthouse Preservation, A.2.1 Development Assistance and B.1.1 Central Administration reflect a method of finance swap, resulting in a decrease of General Revenue by the same amount, to fund agency programs in the affected strategies. Funding is contingent upon passage of legislation to transfer agency funds outside the treasury to the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 and to expand the purpose of the account to fund agency operations.
					Recommendations would result in an estimated net revenue gain of \$7.4 million above the Biennial Revenue Estimate.
ARCHITECTURAL ASSISTANCE A.1.1	\$0	\$0	\$0	0.0%	
PRESERVATION TRUST FUND A.1.2	\$400,000	\$0	(\$400,000)	(100.0%)	Recommendations include elimination of Preservation Trust Fund grants.
ARCHEOLOGICAL HERITAGE PROTECTION A.1.3	\$0	\$0	\$0	0.0%	
EVALUATE/INTERPRET RESOURCES A.1.4	\$0	\$500,000	\$500,000	100.0%	
COURTHOUSE PRESERVATION A.1.5	\$0	\$500,000	\$500,000	100.0%	
HISTORIC SITES A.1.6	\$0	\$0	\$0	0.0%	
DEVELOPMENT ASSISTANCE A.2.1	\$0	\$500,000	\$500,000	100.0%	
<b>Total, Goal A, HISTORICAL PRESERVATION</b>	<b>\$400,000</b>	<b>\$1,500,000</b>	<b>\$1,100,000</b>	<b>275.0%</b>	
CENTRAL ADMINISTRATION B.1.1	\$0	\$500,000	\$500,000	100.0%	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>100.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$400,000</b>	<b>\$2,000,000</b>	<b>\$1,600,000</b>	<b>400.0%</b>	

**Historical Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					Recommended reductions to General Revenue funding are not expected to result in a loss of the agency's federal historic preservation funds. The agency anticipates receiving \$1.7 million in Federal Funds requiring a match of \$1.2 million in state funds which are provided in the recommendations.
					Reductions shown below, unless otherwise indicated, are due to reductions in Federal Funds as anticipated by the agency.
ARCHITECTURAL ASSISTANCE A.1.1	\$163,188	\$159,318	(\$3,870)	(2.4%)	
PRESERVATION TRUST FUND A.1.2	\$0	\$0	\$0	0.0%	
ARCHEOLOGICAL HERITAGE PROTECTION A.1.3	\$488,020	\$450,520	(\$37,500)	(7.7%)	
EVALUATE/INTERPRET RESOURCES A.1.4	\$232,242	\$180,242	(\$52,000)	(22.4%)	
COURTHOUSE PRESERVATION A.1.5	\$0	\$0	\$0	0.0%	
HISTORIC SITES A.1.6	\$0	\$0	\$0	0.0%	
DEVELOPMENT ASSISTANCE A.2.1	\$1,624,564	\$514,334	(\$1,110,230)	(68.3%)	In addition to reductions in federal historic preservation funds, recommendations also reflect elimination of one-time appropriations (\$1 million) from American Recovery and Reinvestment Act funds for the renovation of the Presidio San Saba (provided as a grant to Menard County).
<b>Total, Goal A, HISTORICAL PRESERVATION</b>	<b>\$2,508,014</b>	<b>\$1,304,414</b>	<b>(\$1,203,600)</b>	<b>(48.0%)</b>	
CENTRAL ADMINISTRATION B.1.1	\$476,288	\$426,288	(\$50,000)	(10.5%)	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$476,288</b>	<b>\$426,288</b>	<b>(\$50,000)</b>	<b>(10.5%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$2,984,302</b>	<b>\$1,730,702</b>	<b>(\$1,253,600)</b>	<b>(42.0%)</b>	

**Historical Commission**  
**Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ARCHITECTURAL ASSISTANCE A.1.1	\$18,735	\$0	(\$18,735)	(100.0%)	Recommendations reflect completion of renovations to the agency's capitol complex buildings funded through general obligation bond proceeds appropriated in 2008-09 and carried forward into fiscal year 2010.
PRESERVATION TRUST FUND A.1.2	\$0	\$0	\$0	0.0%	
ARCHEOLOGICAL HERITAGE PROTECTION A.1.3	\$73,750	\$125,000	\$51,250	69.5%	Recommendations reflect additional private grants and gifts anticipated to match \$125,000 in General Revenue appropriations, as stipulated in agency Rider 7, for conservation of the La Belle and La Salle artifacts.
EVALUATE/INTERPRET RESOURCES A.1.4	\$737,588	\$738,988	\$1,400	0.2%	Recommendations include elimination of \$1.2 million in federal transportation enhancement funds transferred from TxDOT anticipated in 2012-13 for a historic highway program due to elimination of \$0.3 million in General Revenue matching funds.
COURTHOUSE PRESERVATION A.1.5	\$25,701,744	\$0	(\$25,701,744)	(100.0%)	Recommendations reflect elimination of general obligation bond proceeds for county courthouse grants.
HISTORIC SITES A.1.6	\$34,136,320	\$136,552	(\$33,999,768)	(99.6%)	Recommendations reflect elimination of \$34 million in general obligation bond proceeds for renovation of historic sites.
DEVELOPMENT ASSISTANCE A.2.1	\$5,175,460	\$84,000	(\$5,091,460)	(98.4%)	Recommendations reflect elimination of interagency contracts from the Governor's Office of Economic Development and Tourism and from the Texas Department of Transportation (TxDOT), including federal transportation enhancement funds transferred from TxDOT due to elimination of matching funds for the Heritage Trails program.
<b>Total, Goal A, HISTORICAL PRESERVATION</b>	<b>\$65,843,597</b>	<b>\$1,084,540</b>	<b>(\$64,759,057)</b>	<b>(98.4%)</b>	
CENTRAL ADMINISTRATION B.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$65,843,597</b>	<b>\$1,084,540</b>	<b>(\$64,759,057)</b>	<b>(98.4%)</b>	



**Historical Commission  
Selected Fiscal and Policy Issues**

**1. Fiscal Implications of LBB Recommendations**

- **Statutorily required reviews:** Funding is provided for the agency to perform reviews required by state and federal law including:
  - Federal Section 106 reviews: reviews of federally-funded or licensed projects, such as federal highway construction, to determine if project has an impact on historic properties. Reviews are required by Section 106 of the National Historic Preservation Act of 1966 and Government Code 442.005(e).
  - Federal tax credit reviews: reviews of rehabilitation projects on income-producing historic properties to determine eligibility for federal tax credits. Reviews are required by the National Historic Preservation Act of 1966.
  - Courthouse reviews: reviews to alter county courthouses require notification and review by the agency per Government Code 442.008.
  - Historic designations: Reviews of nominations to designate properties as State Archeological Landmarks and Recorded Texas Historic Landmarks required by Natural Resources Code Chapter 191, Subchapter D and Government Code 442.006.
  - Permits or approvals to alter historic properties: Approval from the agency is required for projects which may alter designated historic properties. Permits are required by Natural Resources Code Chapter 191, Subchapter D and Government Code 442.006.
  
- **Phase out of programs:**
  - Courthouse Preservation Grants: funding is included for administration of the Courthouse Preservation program for the agency to continue monitoring multi-year grants provided to counties for renovation of historic courthouses. Currently, there are 45 historic courthouses with master plans approved by the agency that have not received grant funding.
  - Main Street Program: funding is included for the program due to prior arrangements with cities to participate in the program for multiple years (typically 3-5). However, rider is included in recommendations prohibiting the agency to designate or re-certify cities in the program.
  - Heritage Trails: funding is included to close out the program, including grants previously awarded, by December 31, 2011. Funding of the program typically includes \$356,000 in Sporting Goods Sales Tax (General Revenue) and Interagency Contracts from the Governor's office and TxDOT. Included in funds received from TxDOT is \$3.8 million in federal transportation enhancement funds to provide for program operations, include advertising and promotions of the 10 heritage trails regions of the state.
  
- **General Revenue-Dedicated Preservation Trust Fund Account 664:**
  - Recommendations include \$2 million in General Revenue-Dedicated Fund 664 for agency operations and programs in Strategy A.1.4 Evaluate/Interpret Resources, Strategy A.1.5 Courthouse Preservation, Strategy A.2.1 Development Assistance and Strategy B.1.1 Central Administration which offset reductions in General Revenue by the same amount. The recommendation is contingent upon enactment of legislation to transfer the agency's funds from outside the state treasury, invested in the Safekeeping Trust, to the agency's GR Dedicated Fund 664 and to expand the purpose of the fund to provide for agency operations. Currently, Government Code 442.015 restricts the purpose of the account to preservation grants and limits transfers to the account from the Safekeeping Trust to an amount not to exceed 7 percent of the average net fair market value of the investment assets of the fund.

- Recommendations would result in an estimated net revenue gain of \$7.4 million above the Biennial Revenue Estimate. This amount reflects the transfer of \$9.7 million from investments in the Safekeeping Trust outside the state treasury managed by the Comptroller of Public Accounts less appropriation of \$2 million and associated benefits.
- **Historic Sites:** Recommendations for the agency's 20 historic sites and division operations include the following:
  - Capital budget: Elimination of \$0.8 million for purchase of computers, maintenance equipment and vehicles and \$0.8 million for maintenance of the sites. Examples of maintenance projects which are requested by the agency include projects such as fence repair, roof repair, brush removal and remodeling of office and visitor spaces. These projects are not considered critical for health and safety and are not included in recommendations.
  - Operations: Recommendations reflect reductions in operating hours of selected agency sites by closing the sites to visitors an additional day each week, equating to a savings of \$1.6 million in General Revenue and Sporting Goods Sales Tax and an estimated revenue loss of \$25,000 in Fees from Historic Sites (entrance fees). Methodology used to determine savings from operation reductions exclude the National Museum of the Pacific War, Fulton Mansion and Landmark Inn which combined provide 90 percent of the total entrance fees collected by the 20 sites. Also excluded are sites (Acton, Fannin Battleground, Sabine Pass and San Felipe) where visitation figures are currently not collected, admission fees are not charged, and costs for the sites generally only include maintenance. Levi Jordan Plantation is also exempted since the site is currently in development and not open to the public.

2. **Statutory Change Required to Implement LBB Recommendations**

- **Preservation Trust Fund:** Modification of Government Code 442.015 to transfer agency funds into the state treasury and to expand the purpose of the Fund to include agency operations.

3. **Contingency Appropriation(s) Requiring Statutory Change.**

- **General Revenue-Dedicated Preservation Trust Fund Account 664:** \$2 million for the biennium appropriated through new Rider 19, Contingency Appropriations: Texas Preservation Trust Fund Account No. 664, and 12.5 full-time equivalent positions (FTEs) included in Strategy A.1.4 Evaluate/Interpret Resources, Strategy A.1.5 Courthouse Preservation, Strategy A.2.1 Development Assistance and Strategy B.1.1 Central Administration.

**Historical Commission  
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	221.0	221.5	221.5	160.2	157.7
Actual/Budgeted	205.5	210.5	221.5	NA	NA
<b>Schedule of Exempt Positions (Cap)</b>					
Executive Director, Group 4	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

Recommendations reflect a reduction of 61.3 FTEs in fiscal year 2012 due to reductions in the following strategies:

- Strategy A.1.1 Architectural Assistance (4 FTEs);
- Strategy A.1.3 Archeological Heritage Protection (10 FTEs);
- Strategy A.1.4 Evaluate/Interpret Resources (16 FTEs);
- Strategy A.1.6 Historic Sites (14.3 FTEs);
- Strategy A.2.1 Development Assistance (7 FTEs); and
- Strategy B.1.1 Central Administration (10 FTEs).

Further reduction of 2.5 FTEs in fiscal year 2013 is due to phase out of the Texas Heritage Trails program (Strategy A.2.1).

Note: 12.5 of the recommended FTEs shown above in each year are included in rider appropriations contingent on enactment of legislation by the Eighty-second Legislature to transfer agency funds outside the Treasury to the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 and to expand the purpose of the Account to allow funding for agency operations.

State Auditor's Office Report No. 10-706, *A Classification Study of Exempt Positions*, states that the Executive Director's current salary is within the recommended salary range and group.

**Historical Commission  
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <li><i>Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation</i></li> </ul> <p><i>Measure Explanation: Decline in 2012-13 recommended levels is due to reductions related to outreach and preservation assistance.</i></p>	67,101	47,363	39,575	15,395	15,395
<ul style="list-style-type: none"> <li><i>Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation</i></li> </ul> <p><i>Measure Explanation: Increase in 2010 is due to reviews of projects funded through the American Recovery and Reinvestment Act. Decline in 2012-13 recommended levels is due to reductions for outreach programs.</i></p>	1,777	3,356	1,850	1,174	1,141
<ul style="list-style-type: none"> <li><i>Number of Preservation Trust Fund Grants Awarded</i></li> </ul> <p><i>Measure Explanation: Decline in 2012-13 recommended levels is due to elimination of funding for Preservation Trust Fund grants.</i></p>	4	11	9	0	0
<ul style="list-style-type: none"> <li><i>Number of Outreach and Technical Materials Distributed through Print or Electronic Media</i></li> </ul> <p><i>Measure Explanation: Decline in 2012-13 recommended levels is due to reductions in program funding for archeological protection programs.</i></p>	165,963	200,804	160,000	63,040	63,040
<ul style="list-style-type: none"> <li><i>Number of Properties and Sites Assisted</i></li> </ul> <p><i>Measure Explanation: Decline in 2012-13 recommended levels is due to elimination of the Heritage Trails and Visionaries in Preservation programs.</i></p>	2,471	2,371	2,185	485	485

Note: Recommended 2012 and 2013 levels shown above assume contingency in rider appropriations for passage of legislation transferring agency funds outside the treasury to the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 are met.

Historical Commission  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Historical Commission  
Rider Highlights**

2. (revise) **Capital Budget.** Revise rider to reflect recommended capital budget projects.
6. (old) **Texas Preservation Trust Fund, No. 664.** Delete rider due to elimination of Preservation Trust Fund grants in recommendations. In addition, rider is inconsistent with rider appropriations (see new Rider 19 below) contingent on enactment of legislation to expand the purpose of the Preservation Trust Fund and to transfer the agency's investment of funds in the Safekeeping Trust outside the state treasury to the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664.
7. (old) **Tourism: Promotion of Historic Sites.** Delete rider requiring the agency to spend \$1.3 million on promoting tourism out of funds transferred from the Governor's Office of Economic Development and Tourism (\$0.3 million) and TxDOT (\$1 million). Transfers are not recommended for the 2012-13 biennium.
8. (revise) **Appropriation of Receipts.** Amend rider to include increased estimate of Fees from Historic Sites (\$0.7 million per fiscal year) and to indicate the fees revenue object code. Also include language to reduce appropriations if sufficient revenue is not generated.
9. (old) **Military Sites Program.** Delete rider providing \$45,000 in General Revenue funds matched by gifts or donations due to elimination of program funding.
10. (revise) **Unexpended Balances: Texas Emancipation Juneteenth Cultural and Historical Commission Memorial Monument.** Amend rider to provide unexpended balances of \$112,938 (estimated) solely for perpetual care of the monument.
11. (revise) **Unexpended Balances: Tejano Monument.** Amend rider to provide unexpended balances (estimated to be \$142,425) solely for the perpetual care of the monument.
12. (revise) **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Amend rider to delete provision for unexpended balances of revenue bond proceeds and update to show debt service obligations for 2012 and 2013.
13. (revise) **Unexpended Balances of Bond Proceeds for the Repair and Renovation of Courthouses and Historic Sites.** Amend rider to delete provision for unexpended balances of GO bond proceeds for capitol complex buildings. Provide unexpended balance authority of bonds (originally appropriated for 2008-09 and carried forward into 2010-11) for Courthouse grants and renovation of historic sites.
13. (old) **Advertisements in Agency Publications.** Delete rider appropriating receipts from acceptance of advertisements in agency publications due to elimination of marketing and communications program included in recommendations.

14. (old) **Unexpended Balances: Courthouse Preservation Program.** Delete rider providing unexpended balances of General Revenue lapsed from previously awarded courthouse grants.
15. (revise) **Unexpended Balances of General Obligation Bond Proceeds for Courthouse Preservation.** Amend rider to provide unexpended balance authority of GO bond proceeds carried forward from 2010-11 for Courthouse Preservation grants.
15. (old) **Historic Preservation Program.** Delete rider due to elimination of General Revenue funding for grants.
16. (new) **Unexpended Balances: La Belle Conservation.** Add rider providing unexpended balance authority of funds (estimated to be \$250,000 in General Revenue) to complete the preservation of the La Belle shipwreck.
17. (new) **Appropriation Authority: Revenue Bond Debt Service for Historic Sites.** Add rider indicating appropriation for debt service obligations for historic sites.
18. (new) **Texas Holocaust and Genocide Commission.** Identify appropriation of \$79,702 each fiscal year for the Texas Holocaust and Genocide Commission.
18. (old) **El Camino Heritage Trail.** Delete rider requiring inclusion of information on El Camino Real de los Tejas in materials for the Heritage Trails program.
19. (new) **Contingency Appropriations: Texas Preservation Trust Fund Account No. 664.** Add rider providing \$1 million each fiscal year from the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 contingent on enactment of legislation to transfer the agency's funds outside the state treasury to the Fund 664 (estimated to be \$9.7 million less return of gifts to donors) and to expand the purpose of Fund 664 to include agency operations. Agency FTE cap would also be raised by 12.5 FTEs in each fiscal year. Increases in certain key measures are also indicated in rider text.
20. (new) **Close out of Certain Agency Programs and Operations: Main Street Program.** Add rider prohibiting the agency from designating or re-certifying cities in the Main Street program.
20. (old) **African Americans in Texas: Historical & Cultural Legacies.** Eliminate rider due to funding reductions for history programs.
21. (new) **Close out of Certain Agency Programs and Operations: Heritage Trails.** Add rider providing for the close out of the Heritage Trails program by December 31, 2011.
23. (old) **Texas Heritage Trails Program: Match for Federal Funding.** Delete rider due to elimination of funding and program.

25. (old) **La Salle County and Hamilton County Courthouse Restoration.** Delete rider requiring the award of Courthouse grants to La Salle and Hamilton counties, which were awarded in fiscal year 2010.



**Historical Commission**  
**Items not Included in Recommendations - Senate**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1. Reinstate appropriations (\$4,291,327) and increase FTE cap by 35.3 for the following agency functions:		
(a) Architectural assistance and preservation programs (3.5 FTEs).	\$ 444,356	\$ 444,356
(b) Archeological heritage protection programs (5.0 FTEs).	\$ 542,316	\$ 542,316
(c) History programs including military history, cemetery, museum, marker, county historical commission, and public education and communications programs (13.0 FTEs).	\$ 1,430,476	\$ 1,430,476
(d) Development assistance programs, including Heritage Trails and public education and communication staff to support Main Street (6.6 FTEs). Also eliminate new Rider 21, Close out of Certain Agency Programs and Operations: Heritage Trails.	\$ 964,294	\$ 964,294
(e) Agency indirect administration (7.2 FTEs).	\$ 909,885	\$ 909,885
2. Change title of new Rider 20 to <i>Main Street Program</i> . Rider is titled <i>Close out of Certain Agency Programs and Operations: Main Street Program</i> in introduced bill.	\$ -	\$ -
3. Courthouse Preservation grants (\$15 million in GO bond proceeds and \$1,372,937 in GR for related debt service). Grants will complete the restoration of approximately three courthouses and provide support for one or two additional emergency projects.	\$ 1,372,937	\$ 16,372,937
4. Funding for Nimitz Education and Research Center within the National Museum of the Pacific War for acquisition and installation of collections-grade shelving, archival storage materials, digitization of museum artifacts and collections for internet access.	\$ 500,000	\$ 500,000
5. Increase funding for the Texas Holocaust and Genocide Commission to provide additional full-time staff (1.0 FTE) and funding for operations, including programs to coordinate with education institutions regarding courses of study and awareness programs and to coordinate events memorializing the Holocaust and other genocides.	\$ 150,000	\$ 150,000
6. Funding for Former Texas Rangers Foundation, a 501(c)(3) organization, to construct a Texas Rangers Heritage Center in Fredericksburg. Authority for project is provided under Government Code 442.005(t).	\$ 5,000,000	\$ 5,000,000

**Historical Commission  
Items not Included in Recommendations - Senate**

**Total, Items Not Included in the Recommendations**

<b>2012-13 Biennial Total</b>	
<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>\$ 11,314,264</b>	<b>\$ 26,314,264</b>