

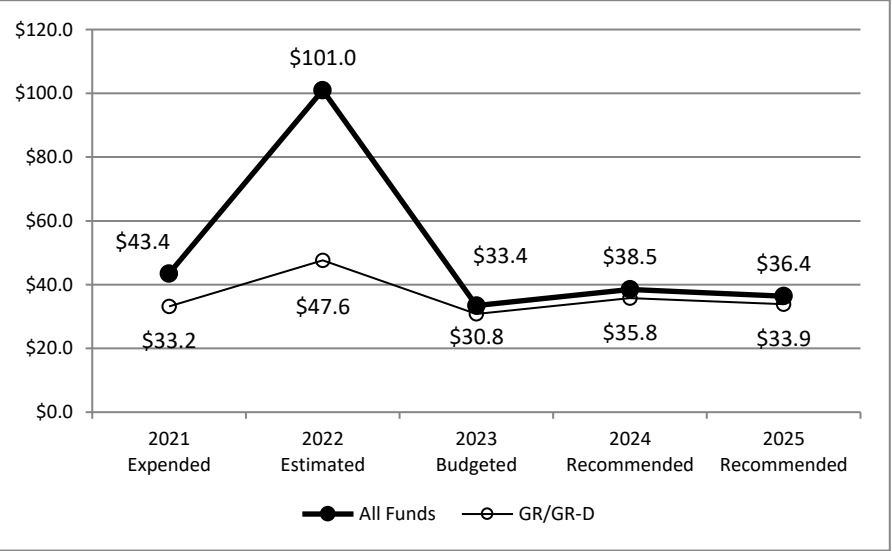
Historical Commission Summary of Budget Recommendations - Senate

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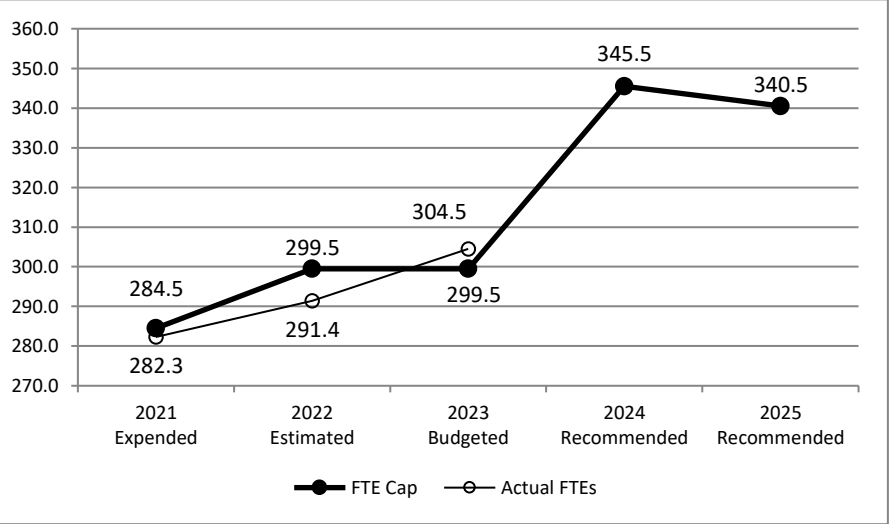
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$75,118,031	\$67,877,735	(\$7,240,296)	(9.6%)
GR Dedicated Funds	\$3,295,132	\$1,793,333	(\$1,501,799)	(45.6%)
Total GR-Related Funds	\$78,413,163	\$69,671,068	(\$8,742,095)	(11.1%)
Federal Funds	\$24,436,043	\$2,903,650	(\$21,532,393)	(88.1%)
Other	\$31,569,001	\$2,314,028	(\$29,254,973)	(92.7%)
All Funds	\$134,418,207	\$74,888,746	(\$59,529,461)	(44.3%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	304.5	340.5	36.0	11.8%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 81.1% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Commission
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Decrease in General Revenue, federal Coronavirus State Fiscal Recovery Funds, and Economic Stabilization Funds due to removal of one-time funding appropriations provided by the 87th Legislature for various capital projects and unexpended balances carried forward from fiscal year 2021 to the 2022-23 biennium.	(\$12.4)	\$0.0	(\$20.0)	(\$29.3)	(\$61.6)	A.1.2; A.1.3; A.1.4; A.3.1; B.1.1
B)	Decrease in Sporting Goods Sales Tax due to the agency carrying forward and spending balances from fiscal year 2021 to the 2022-23 biennium. Funding recommendations align with the allocation amounts estimated in the July 2022 Certification Revenue Estimates by the Comptroller of Public Accounts.	(\$0.4)	\$0.0	\$0.0	\$0.0	(\$0.4)	A.1.4

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

C)	Decrease in Federal Funds for Hurricane Harvey recovery at historic sites.	\$0.0	\$0.0	(\$1.9)	\$0.0	(\$1.9)	A.1.1; A.1.2; A.1.4; B.1.1
D)	Decrease in General Revenue - Dedicated funds due to agency spending down estimated balances in the Texas Preservation Trust Fund Acct 664 designated for projects related to historic covenant releases.	\$0.0	(\$1.5)	\$0.0	\$0.0	(\$1.5)	A.1.5
E)	Increase in Historic Preservation Federal Funds for architectural preservation.	\$0.0	\$0.0	\$0.2	\$0.0	\$0.2	A.1.1; A.1.2; A.3.1; B.1.1
F)	Increase in projected Appropriated Receipts.	\$0.0	\$0.0	\$0.0	\$0.2	\$0.2	A.1.4; A.2.1; A.3.1
G)	Decrease in Interagency Contract funds due to renegotiated fees with TxDOT for Section 106 reviews of projects for impact on historical properties.	\$0.0	\$0.0	\$0.0	(\$0.1)	(\$0.1)	A.1.1; A.1.2; A.2.1; A.3.1
H)	Decrease in General Obligation Bonds.	\$0.0	\$0.0	\$0.0	(\$0.1)	(\$0.1)	A.1.4
I)	Decrease in projected License Plate Trust Fund No. 802 revenue compared to the 2022-23 biennium.	\$0.0	\$0.0	\$0.0	(\$0.0)	(\$0.0)	A.1.1; A.3.1

Historical Commission
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	Increase in General Revenue for program support at non-historic sites for the 2024-25 biennium.	\$2.6	\$0.0	\$0.0	\$0.0	\$2.6	A.1.1; A.1.3; A.2.1; A.3.1; B.1.1
K)	Increase in General Revenue and Federal Funds due to exempt and non-exempt salary adjustments.	\$3.0	\$0.0	\$0.2	\$0.0	\$3.1	B.1.1; C.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$7.2)	(\$1.5)	(\$21.5)	(\$29.3)	(\$59.5)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$5.5	\$0.0	\$0.3	\$0.2	\$6.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$12.8)	(\$1.5)	(\$21.9)	(\$29.4)	(\$65.5)	As Listed

NOTE: Totals may not sum due to rounding.

**Historical Commission
Selected Fiscal and Policy Issues - Senate**

1. **One-time Projects.** Recommendations reflect a decrease of \$12,401,502 in General Revenue, \$20,000,000 in Coronavirus State Fiscal Recovery Funds, and \$29,272,187 in Economic Stabilization Funds. These include the following items.
 - **Courthouse Preservation Grants** – Recommendations include decreases of \$8,115,560 in General Revenue and \$23,567,046 in Economic Stabilization Funds provided for courthouse preservation grants. The General Revenue reductions remove \$8,100,000 in funding provided in the 2022-23 GAA for designated county courthouse grants and \$15,560 in balances carried forward from fiscal year 2021 to the 2022-23 biennium. The decrease out of Economic Stabilization Funds is out of appropriations provided by House Bill 2, 87th Legislature, Regular Session.
 - **Star of the Republic Museum** – Recommendations include a decrease of \$99,942 in General Revenue funds carried forward from fiscal year 2021 to the 2022-23 biennium.
 - **Caddo Mounds Visitor Center** – Recommendations include a decrease of \$400,000 in General Revenue funds provided in the 2022-23 GAA.
 - **Mission Socorro Archeological Site** – Recommendations include a decrease of \$500,000 in General Revenue funds provided in the 2022-23 GAA.
 - **Technology Updates** – Recommendations include a decrease of \$286,000 in General Revenue funds carried forward from fiscal year 2021 to the 2022-23 biennium.
 - **Washington-on-the-Brazos** – Recommendations include a decrease of \$3,000,000 in General Revenue provided for the Washington-on-the-Brazos site by Article IX, Section 17.28 of the 2022-23 GAA. The funding was reallocated by the agency for use at historic sites and/or Capitol Complex. Recommendations also include a decrease of \$20,000,000 in Coronavirus State Fiscal Recovery Funds provided for the Washington-on-the-Brazos site by Senate Bill 8 of the Eighty-seventh Legislature, Third Session. The appropriation was provided for the purposes of the commission's capital plan project for the Washington-on-the-Brazos historic site.
 - **National Museum of the Pacific War** – Recommendations include a decrease of \$5,500,000 in Economic Stabilization Funds provided for the National Museum of the Pacific War by House Bill 2 of the Eighty-seventh Legislature, Regular Session. The appropriation was provided for the purposes of providing updates to the electrical, security, and heating, ventilation, and air conditioning systems; projects to address accessibility issues; exterior, roofing, and structural repairs to the Nimitz Barn maintenance area; refurbishment of the Bush Gallery to address wear and tear from visitor volume; and technology upgrades to exhibits in the Bush Gallery.
 - **Deferred Maintenance** – Recommendations include a decrease of \$205,141 in Economic Stabilization Funds provided for deferred maintenance for Strategy A.1.4., Historic Sites. The \$2,586,250 appropriation was initially provided by Senate Bill 500 of the Eighty-sixth Legislature and House Bill 2 of the Eighty-seventh Legislature, Regular Session allowed for unexpended balances to be carried forward into the 2022-23 biennium.

2. **Sporting Goods Sales Tax and Historic Sites Fund No. 5139.**

Pursuant to House Bill 1422 of the Eighty-sixth Legislature, Texas Historical Commission (THC) is statutorily allocated seven percent of Sporting Goods Sales Tax (SGST) receipts. Under Article VIII, Section 7-d, Subsection C of the Texas Constitution, these funds may not be considered available for certification by the Comptroller of Public Accounts. The recommended 2024-25 SGST amount of \$35,067,000 was based on the fiscal years 2022 and 2023 allocation estimate in the July 2022 Certification Revenue Estimates by the Comptroller of Public Accounts. However, Sporting Goods Sales Tax allocations to the agency are estimated to be \$33,233,000 in the January Biennial Revenue Estimates. A reduction of \$1,834,000 would be required to align appropriations with estimates from the Comptroller.

The SGST receipts are authorized to be spent on twenty-eight Historic Sites enumerated in Chapter 442, Subchapter C of the Government Code. However, the agency has indicated SGST receipts have been spent on additional Historic Sites that are not authorized for SGST use in Subchapter C. These include Presidio La Bahia, the Bush Family Home, the Goodnight Ranch, Old Socorro Mission, and Palmito Ranch Battlefield. In the 87th Legislature, House Bill 3706 would have added the Goodnight Ranch, Old Socorro Mission, and Palmito Ranch Battlefield sites to Subchapter C, and therefore eligible for SGST use. However, the bill did not pass.

Historical Commission Rider Highlights - Senate

Modification of Existing Riders

2. **Capital Budget.** Rider revised as follows:
 - Provide authority to carry forward balances from the 2022-23 biennium to the 2024-25 biennium for the Mission Socorro Land Acquisition, Washington-on-the-Brazos, Star of the Republic Museum, and Courthouse Grants projects.
 - Include continuation of funding for Historic Sites Deferred Maintenance at \$2,200,000, reflecting a decrease of \$300,000 from funding provided in HB 2, 87th Legislature Regular Session.
 - Add project for THC Building Complex Improvements for the agency's capitol complex offices for \$300,000.
 - Continuation of funding for computer and information technology peripheral equipment at \$150,000 and data center services at \$258,309.
3. **Cost Recovery of Historical Markers.** Rider revised to include the citation of the statutory authority for the Historical Markers fees.
5. **Registration of Historic Cemeteries.** Rider revised to include the citation of the statutory authority for the collection of Historic Cemetery fees.
6. **Cultural Diversity Scholarships.** Rider revised to clarify inclusion of nonprofit organizations as recipients of funding for cultural diversity scholarships.
9. **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Rider revised to update estimated revenue bond debt service payments for the museum.
10. **Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding.** Rider revised to reflect the abolishment of the Holocaust and Genocide Commission and its replacement with the Holocaust, Genocide, and Antisemitism Advisory Commission pursuant to HB 3257, 87th Legislature Regular Session. Sunset contingency language is also deleted.
11. **Texas Preservation Trust Fund Account No. 664.** Recommendations revise this rider to align with estimated interest earnings from the corpus of the fund based on information from the Comptroller of Public Accounts. Rider is also revised to remove cap on appropriation of estimated revenue and interest earnings and clarifies that the appropriation of estimated revenues and interest earnings are from distributions or investment returns of assets managed by the Safekeeping Trust Company pursuant to Section 442.015 of the Government Code.
21. **Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Rider revised to reflect the 2024-25 amount of \$35,067,000 based on the fiscal year 2022 and 2023 allocation estimate in the July 2022 Certification Revenue Estimates by the Comptroller of Public Accounts.
24. **Unexpended Balances of Sporting Goods Sales Tax Between Biennia.** Rider revised to clarify and standardize language.

Deleted Riders

10. **Unexpended Balances of Bond Proceeds.** Recommendations remove this rider. The remaining balance of bond proceeds for historic sites will be expended in the 2022-23 biennium.
14. **Unexpended Balances: National Museum of the Pacific War.** Recommendations remove this rider. Funding sources for the National Museum of the Pacific Museum for capital projects have been funded through supplemental bills. Authority to carry forward balances for those projects can only be addressed in subsequent supplemental funding bills.
27. **National Museum of the Pacific War.** Recommendations remove this rider. General Revenue funding is included in the base for Strategy A.1.4, Historic Sites.

New Riders

25. **Unexpended Balances: Washington-on-the-Brazos Capital Projects.** Recommendations provide authority for the agency to carry forward to the 2024-25 biennium any remaining unexpended and unobligated balances for the Washington-on-the-Brazos Historic Site.
26. **Unexpended Balances: Mission Socorro Archeological Site.** Recommendations provide authority for the agency to carry forward to the 2024-25 biennium any remaining unexpended and unobligated balances for the Mission Socorro Archeological Site.

Historical Commission
Items Not Included in Recommendations - Senate

Section 5

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	San Jacinto Battleground State Historic Site Restoration and Visitor Center Improvements. Agency requests funding for the construction of a new visitor center and complete restoration of the battleground landscape and obelisk monument.	\$102,700,000	\$102,700,000	0.0	No	Yes	\$0
2)	USS Battleship Site Restoration. Agency requests funding for the demolition of the empty battleship slip and accessory structures and restoration to historic appearance.	\$40,000,000	\$40,000,000	0.0	No	Yes	\$0
3)	Vehicle Replacement. Agency requests replacement of 69 vehicles which are primarily used for the state's historic sites.	\$1,966,983	\$1,966,983	0.0	No	Yes	\$0
4)	Acquisition of IR Technologies (Computer & IT Peripheral Replacement). Agency's base request include \$150,000 for computer replacement. This request is for an additional \$275,804 for a total capital budget appropriation of \$425,804 to maintain the refresh schedule and limited IT peripherals.	\$275,804	\$275,804	0.0	Yes	Yes	\$0
5)	Capitol Complex Deferred Maintenance. Agency requests funding for repairs to four of the buildings in the THC complex in central Austin. Maintenance includes lead paint abatement and window repairs.	\$327,000	\$327,000	0.0	No	Yes	\$0
6)	Magoffin Home Structural Integrity Repairs. Agency requests funding for the stabilization and rebuilding of the Magoffin Home in El Paso to prevent collapse of the adobe walls.	\$4,144,000	\$4,144,000	0.0	No	Yes	\$0
7)	Varner-Hogg Plantation House Stabilization. Agency requests funding to remediate damage to the foundation of the plantation structures caused by decades of flood events.	\$825,000	\$825,000	0.0	No	Yes	\$0
8)	Historic Sites Deferred Maintenance. Agency requests funding for maintenance projects at historic sites which include replacing roofs, stabilizing ruins, and replacing HVAC systems.	\$2,875,000	\$2,875,000	0.0	No	Yes	\$0
9)	Courthouse Grant Program. Agency requests funding that could support 6 full restorations at a cost of \$6M per project, or 4-5 full restorations with other emergency and planning projects.	\$45,000,000	\$45,000,000	0.0	No	No	\$0

Historical Commission
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
10)	Levi Jordan Plantation State Historic Site. Agency requests funding to support the land acquisition of plantation boundaries and other buildings and further development of a visitor center and exhibits.	\$5,000,000	\$5,000,000	0.0	No	Yes	\$0
11	Heritage Tourism Publications. Agency requests funding for the reprint of five of the most recent and popular travel guides: the Statewide Heritage Travel Guide, the African American in Texas brochure, Hispanic Texans, the Chisholm Trail guide, and the Texas and the Great War guide.	\$522,240	\$522,240	0.0	No	Yes	\$0
12)	National Museum of the Pacific War. Agency requests funding for updates and modifications to modernize the George HW Bush Gallery and exhibits.	\$7,500,000	\$7,500,000	0.0	No	Yes	\$0
13)	Eisenhower Birthplace Visitor Center. Agency requests funding to allow site upgrades including a new visitor center, landscaping improvements, improved entry to the site, and enhancement to the overall appearance of the Eisenhower statue.	\$3,401,000	\$3,401,000	0.0	No	Yes	\$0
14)	Monument Hill Visitor Center. Agency requests funding to incorporate an open air pavilion and build a new visitor center with a staff office, retail facility, and restrooms.	\$4,300,000	\$4,300,000	0.0	No	Yes	\$0
15)	Texas Holocaust, Genocide, and Antisemitism Advisory Commission. Agency requests 1.0 FTE and funding to support the commission.	\$400,000	\$400,000	1.0	No	Yes	\$400,000

Agency Rider Requests Not Included

1)	Rider 15, Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees. Requested increase of \$148,000 to adjust the appropriated receipts from \$97,000 to \$245,000 in each fiscal year.	\$0	\$296,000	0.0	No	No	\$296,000
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TOTAL Items Not Included in Recommendations		\$219,237,027	\$219,533,027	1.0	\$696,000		
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Historical Commission
Appendices - Senate

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* Appendix is not included - no significant information to report

Historical Commission
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
ARCHITECTURAL ASSISTANCE 1.1.1	\$4,333,516	\$3,161,521	(\$1,171,995)	(27.0%)	Recommendations include: 1) Increase of \$3,082 in Interagency Contracts due to renegotiated fees with TxDOT for Section 106 reviews of projects for impact on historical properties. 2) Decrease of \$1,563,532 in Federal Funds due to the completion of the Emergency Supplemental Historic Preservation Fund Grant. 3) Increase of \$72,702 in Historic Preservation Federal Funds. 4) Decrease of \$4,247 in License Plate Trust Fund No. 802. 5) Increase of \$320,000 in General Revenue due to the increase in agency program FTEs at non-historic sites.
ARCHEOLOGICAL HERITAGE PROTECTION 1.1.2	\$3,343,052	\$2,732,512	(\$610,540)	(18.3%)	Recommendations include: 1) Increase of \$2,598 in Interagency Contracts due to renegotiated fees with TxDOT for Section 106 Reviews. 2) Decrease of \$95,738 in Federal Funds due to the completion of the Emergency Supplemental Historic Preservation Fund Grant. 3) Increase of \$32,600 in Historic Preservation Federal Funds. 4) Decrease of \$500,000 in General Revenue due to unexpended balances carried forward in agency base for the Mission Socorro Historical Site. 5) Decrease of \$50,000 in General Revenue funds to reinstate funding to Strategy B.1.1, Central Administration, due to temporary transfer of funds across strategies in fiscal year 2022 for federal grant matching purposes.
COURTHOUSE PRESERVATION 1.1.3	\$33,118,229	\$1,435,623	(\$31,682,606)	(95.7%)	Recommendations include: 1) Decrease of \$15,560 in General Revenue carried forward from fiscal year 2021 to the 2022-23 biennium for grants. 2) Decrease of \$8,100,000 in General Revenue from one-time funding of Courthouse Preservation Grants designated for Mason, Tyler, and Newton counties. 3) Decrease of \$23,567,046 in Economic Stabilization Funds from supplemental appropriations in 2021 carried forward and budgeted for the 2022-23 biennium.

**Historical Commission
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
HISTORIC SITES 1.1.4	\$75,134,005	\$45,233,382	(\$29,900,623)	(39.8%)	<p>Recommendations include:</p> <p>1) Decrease of \$3,000,000 in General Revenue for one-time funding appropriated by Article IX, Section 17.28, of the 2022-23 General Appropriations Act for the Washington-on-the-Brazos historic site and utilized for capital projects at the site.</p> <p>2) Decrease of \$378,278 in Sporting Goods Sales Tax to align with the allocation amounts estimated in the July 2022 Certification Revenue Estimates by the Comptroller of Public Accounts.</p> <p>2) Decrease of \$165,887 in Federal Funds for Hurricane Harvey recovery at historic sites.</p> <p>3) Decrease of \$20,000,000 in Coronavirus State Fiscal Recovery Funds appropriated in SB 8, 87th Legislature, Third Called Session, for capital plan projects at the Washington-on-the-Brazos historic site.</p> <p>4) Decrease of \$5,500,000 in Economic Stabilization Funds from one-time appropriation for capital projects at the National Museum of the Pacific War.</p> <p>5) Decrease of \$205,141 in Economic Stabilization Funds from unexpended balances carried forward for deferred maintenance projects.</p> <p>6) Decrease of \$400,000 in General Revenue appropriated in SB 1, 87th Legislature, Regular Session, for the Caddo Mounds Visitors Center.</p> <p>7) Decrease of \$139,942 in General Revenue from unexpended balances carried forward from fiscal year 2021 to the 2022-23 biennium for the Star of the Republic Museum (\$99,942) and technology upgrades (\$40,000).</p> <p>8) Decrease of \$60,622 in Appropriated Receipts from collections at historic sites.</p> <p>9) Decrease of \$50,753 in General Obligation Bond Proceeds due the agency spending down remaining bond proceeds for historic sites capital projects.</p>
PRESERVATION TRUST FUND 1.1.5	\$2,161,799	\$660,000	(\$1,501,799)	(69.5%)	<p>Recommendations include decrease of \$1,501,799 due to the agency spending down balances of funds within the General Revenue-Dedicated Texas Preservation Trust Fund Account 664 for designated grant awards.</p>

Historical Commission					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
DEVELOPMENT ASSISTANCE 1.2.1	\$3,445,011	\$3,738,264	\$293,253	8.5%	Recommendations include: 1) Decrease of \$24,772 in Interagency Contract due to renegotiated fees with TxDOT for Section 106 reviews of projects for impact on historical properties. 2) Decrease of \$1,975 in Appropriated Receipts from Main Street dues. 3) Increase of \$320,000 in General Revenue due to the increase in agency program FTEs at non-historic sites.
TEXAS HERITAGE TRAIL 1.2.2	\$2,000,000	\$2,000,000	\$0	0.0%	
EVALUATE/INTERPRET RESOURCES 1.3.1	\$4,979,204	\$5,331,107	\$351,903	7.1%	Recommendations include: 1) Decrease of \$46,000 in General Revenue from supplemental appropriations carried forward from fiscal year 2021 and budgeted for the 2022-23 biennium for technology upgrades. 2) Increase of \$84,000 in Historic Preservation Federal Funds. 3) Increase of \$219,171 in Appropriated Receipts from Historical Markers fees. 4) Decrease of \$64,406 in Interagency Contracts due to renegotiated fees with TxDOT for Section 106 reviews of projects for impact on historical properties. 5) Decrease of \$862 in license plate revenues. 6) Increase of \$160,000 in General Revenue due to the increase in agency program FTEs at non-historic sites.
HOLOCAUST GENOCIDE ANTISEM ADV COM 1.3.2	\$1,331,425	\$1,331,425	\$0	0.0%	
Total, Goal 1, HISTORIC PRESERVATION	\$129,846,241	\$65,623,834	(\$64,222,407)	(49.5%)	

Historical Commission					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CENTRAL ADMINISTRATION 2.1.1	\$4,571,966	\$6,149,517	\$1,577,551	34.5%	Recommendations include: 1) Decrease of \$200,000 in General Revenue from supplemental appropriations carried forward from fiscal year 2021 and budgeted for the 2022-23 biennium for technology upgrades. 2) Increase of \$1,177 in Historic Preservation Federal Funds. 3) Decrease of \$55,355 in Federal Funds due to the completion of the Emergency Supplemental Historic Preservation Fund Grant. 4) Increase of \$50,000 in General Revenue funds reallocated from Strategy A.1.2, Archeological Heritage Protection. 5) Increase of \$1,760,000 in General Revenue due to the increase in agency program FTEs at non-historic sites. 6) Increase of \$21,729 in General Revenue for the Executive Director exempt position to align with the State Auditor's Officer Report market average salary.
Total, Goal 2, INDIRECT ADMINISTRATION	\$4,571,966	\$6,149,517	\$1,577,551	34.5%	
SALARY ADJUSTMENTS 3.1.1	\$0	\$3,115,395	\$3,115,395	100.0%	Recommendations include a total increase of \$3,115,395 for the statewide salary adjustments comprised of \$2,957,755 in General Revenue and \$157,640 in Federal Funds.
Total, Goal 3, SALARY ADJUSTMENTS	\$0	\$3,115,395	\$3,115,395	100.0%	
Grand Total, All Strategies	\$134,418,207	\$74,888,746	(\$59,529,461)	(44.3%)	

Historical Commission
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Actual 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	284.5	299.5	299.5	345.5	340.5
Actual/Budgeted	282.3	291.4	304.5	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 5	\$161,027	\$161,027	\$161,027	\$168,270	\$175,513

- Notes:
- a) The budgeted FTEs for fiscal year 2023 and the recommended cap for fiscal year 2024 includes 5.0 federally funded FTEs through the CFDA 15.957.001 Hurricane Harvey- Emergency Supplemental Historic Preservation Fund Grant. The grant funding is completed in 2024.
 - b) The State Auditor's Office Report, Executive Director Compensation at State Agencies (Report 22-706, August 2022), indicates a market average salary of \$175,513 for the Executive Director position at the Texas Historical Commission.
 - c) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.
 - d) Recommendations increase the FY 2024 and FY 2025 cap by 41.0 FTEs for program support at non-historic and historic sites.