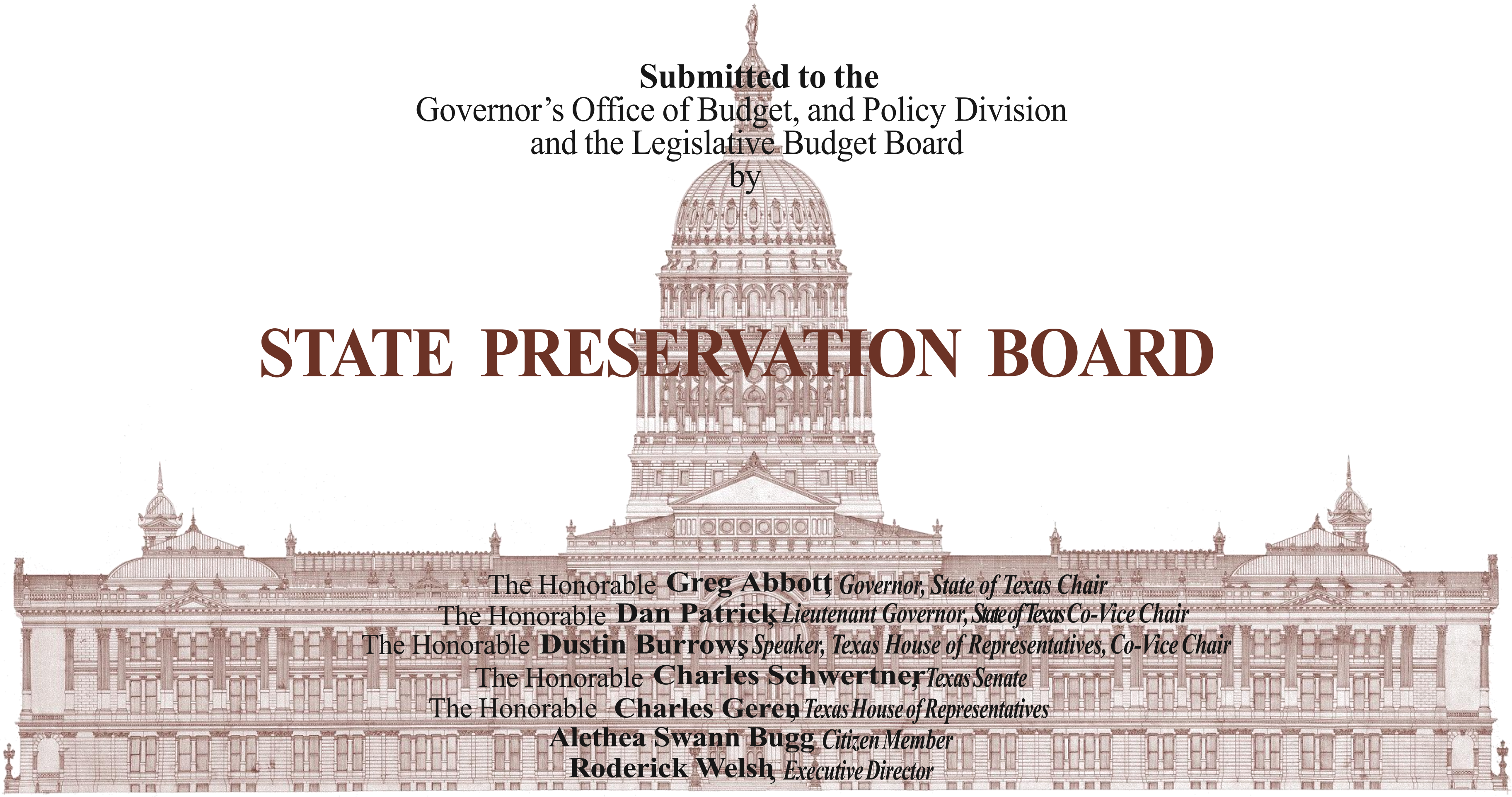
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2028 and 2029



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

STATE PRESERVATION BOARD

The Honorable **Greg Abbott**, *Governor, State of Texas Chair*
The Honorable **Dan Patrick**, *Lieutenant Governor, State of Texas Co-Vice Chair*
The Honorable **Dustin Burrows**, *Speaker, Texas House of Representatives, Co-Vice Chair*
The Honorable **Charles Schwertner**, *Texas Senate*
The Honorable **Charles Geren**, *Texas House of Representatives*
Alethea Swann Bugg, *Citizen Member*
Roderick Welsh, *Executive Director*

August 7, 2026

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August 7, 2026

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STATE PRESERVATION BOARD
Legislative Appropriations Request
for Fiscal Years 2028 and 2029

TABLE OF CONTENTS

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STATE PRESERVATION BOARD
Legislative Appropriations Request
for Fiscal Years 2028 and 2029

TABLE OF CONTENTS

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809 Preservation Board

BOARD MEMBER	TERM	HOMETOWN
The Honorable Greg Abbott Governor, State of Texas Chair	01/15 - present	Austin
The Honorable Dan Patrick Lieutenant Governor, State of Texas Co-Vice Chair	01/15 - present	Houston
The Honorable Dustin Burrows Speaker, Texas House of Representatives Co-Vice Chair	01/25- present	Lubbock
The Honorable Charles Schwertner Texas Senate	04/23 - 01/25	Georgetown
The Honorable Charlie Geren Texas House of Representatives	02/25 - 01/27	Fort Worth
Althea Swann Bugg Citizen Member	04/25 - 02/27	San Antonio

Summary of State Preservation Board Functions:

The State Preservation Board is mandated by Chapter 443, Government Code to preserve and maintain the Texas Capitol, Capitol Extension and Capitol Grounds, the 1857 General Land Office Building known as the Capitol Visitors Center,the Governor's Mansion, and the contents of each property. Additionally, the agency provides educational programs about Texas history, government, and culture to benefit the citizens of Texas and visitors to the state.

The agency also operates and manages the Bullock Texas State History Museum (Chapter 445, Government Code), Texas State Cemetery (Chapter 2165.256, Government Code), Capitol Mall (GAA, Article I, Rider 7, 2024-2025), and other legislative facilities under its care (Chapter 301.073, Government Code).

In summary, the State Preservation Board is responsible for the following:

•Providing maintenance, housekeeping, and groundskeeping services at the Capitol, Capitol Extension and Capitol Grounds, Capitol Visitors Center, Governor's Mansion, Texas State Cemetery, Bullock Texas State History Museum, Capitol Mall, Sam Houston Building (SHB), Robert E. Johnson Building (REJ) and Parking Garage P (PKP), John H. Reagan Building (JHR), and Capitol Visitors Parking Garage. Additionally, the agency provides facilities management at the legislative office buildings (SHB, REJ, JHR).

809 Preservation Board

•Operating the Bullock Texas State History Museum, including exhibits, online and onsite educational programming, the IMAX Theatre, the Spirit Theater, venue rentals, the museum gift shop, parking garage, and museum café.

•Preserving and maintaining the Governor's Mansion and grounds.

•Managing and operating the Texas State Cemetery.

•Approving and managing all changes involving construction, restoration, and repairs in the Capitol, Capitol Extension, Capitol Visitors Center, Governor's Mansion, Texas State Cemetery, Bullock Texas State History Museum, Capitol Visitors Parking Garage, SHB, REJ, PKP, JHR, and their grounds.

•Providing educational and curatorial services for the Capitol.

•Operating an education and tourism center at the Capitol Visitors Center.

•Providing interpretation and guided tours of the Capitol, Capitol Visitors Center, Governor's Mansion, and Texas State Cemetery.

•Caring for the Capitol Historic Artifact Collection, which includes Capitol furniture, art, and other decorative works.

•Scheduling and managing public events at the Capitol; in the Legislative Conference Center, Capitol Extension Auditorium, and Historic Courtrooms; and on the Capitol Mall.

•Operating the gift shops in the Capitol Extension, Capitol Visitors Center, and online.

•Operating the Capitol Visitors Parking Garage and Capitol Complex parking meters.

•Managing the Capitol Extension Cafeteria.

Significant Changes in Policy:

Senate Bill 3059 (88R) transfers responsibility and funding for the Alamo Complex from the General Land Office to the Alamo Commission and administratively attaches the commission to the State Preservation Board (SPB). The transfer must occur by January 1, 2028.

House Bill 1397 (88R) transfers responsibility for the care, custody, and display of the Victory or Death Letter, the Texas Constitution, and the Texas Declaration of Independence to the SPB from the Texas State Library and Archives Commission (TSL). House Bill 1397 requires the SPB, in consultation with the Texas Historical Commission (THC) and the TSL, to designate an appropriate place in the Alamo Complex for the secure display of the Victory or Death Letter, and to coordinate with the THC regarding the transfer of the letter to the Alamo Complex. The SPB is also required to collaborate with the THC and the TSL to determine an appropriate public location in the Capitol Complex to display the Texas Constitution and the Texas Declaration of Independence.

809 Preservation Board

Significant Changes in Provision of Service:

Capitol Renewal Program: In addition to the day-to-day work conducted by elected officials and their staff, the Capitol, Capitol Extension, and Capitol Visitors Center continue to welcome more than one million visitors each year. This high volume of traffic results in considerable wear and tear on the structures, mechanical equipment, and grounds.

When the renewal project was begun in FY 2016, standard building maintenance schedules indicated that almost all mechanical equipment was at or near the end of its useful life and should be replaced or overhauled. Materials such as carpet and paint were in disrepair and overdue for refurbishing. The agency was appropriated $78.3 million toward this massive renewal project and continues to make steady progress on the Capitol's largest and most comprehensive rehabilitation, preservation, and deferred maintenance initiative since the Capitol restoration was completed in 1993.

Capital improvement, preservation, rehabilitation, modernization, and maintenance projects have been completed or are now underway across most of the facilities, including:

•Replacement of the historic Capitol roof
•Waterproofing for the Capitol and Capitol Extension roofs and tunnels
•Waterproofing for the Senate and House Chamber ceilings
•Extensive repairs to the Capitol Visitors Center's roof, ceilings, exterior brick, and windows
•Replacement of the Capitol Extension carpet
•Repairs to the historic fence on the Capitol Grounds
•Capitol Grounds landscaping and tree program upgrades and replacements
•Replacement of the fire system sprinkler pipes in the Capitol electrical transformer and electrical upgrades
•Upgrades to the Capitol and Capitol Extension HVAC systems
•Upgrades to the security bollard controls
•Signage upgrades
•Repair and restoration of 800 windows in the Capitol building
•Replacement of life safety equipment, sump pumps, and electrical equipment
•Capitol and Capitol Extension elevator system modernization and upgrades
•Stonework and façade maintenance and stonework repairs that resulted from damage during the 2020 winter storm
•Capitol woodwork and metal refinishing
•Corridor and stairwell painting
•Exterior lighting upgrades and replacements
•Replacement of the fresh air fan

Texas State Cemetery: House Bill 2206 (84R) transferred management and oversight of the Texas State Cemetery to the SPB in September 2016. At the direction of the agency’s board, a comprehensive long-term master plan for rehabilitation of the Texas State Cemetery was commissioned through the state's procurement process. To begin the implementation of the master plan, $5.6 million was appropriated by the 86th Legislature to undertake Phase I of the three-phase plan, originally estimated at $12 million. The cemetery website has been updated and now provides a detailed map of plot holders.

809 Preservation Board

Bullock Texas State History Museum: The Bullock Museum was established to educate and engage visitors about the exciting and unique story of Texas by showcasing objects and information relating to the history of Texas, and providing exhibits, programs, and activities to educate public school students about Texas. The museum has become a premiere history museum since opening in 2001. Described in online reviews as, "a place where the grandeur and grit of Texas could be distilled into something digestible, yet profound," the museum continues to meet its mission and was named among the top 10 best history museums in the country in 2025 by USA Today's Readers' Choice Awards.

The museum is supported primarily through revenue, grants, donations, and, as of the 88th Legislature, an endowment for infrastructure building projects. Earned income covers more than 80% of annual operating expenses. State appropriations cover about a third of staff salaries and provide critical operational support. In FY 2026, 25 of the 84.1 full- and part-time positions were funded by the state. The Texas State History Museum Foundation, a 501(c)(3) independent charity, raises private funding, which on average results in an additional 2% to cover non-operational costs for specific programs.

The most significant goal of the museum for FY 2028-2031 is to strengthen financial stability and reduce the annual deficit, resulting from lower revenue and reduced grant funding. Current studies by national museum organizations find attendance for most museums has not returned to pre-pandemic levels. Operational expenses for consumables, repairs, and goods continue to increase; there is more competition for limited grant funding; and consumers have less discretionary funding available for recreational activities. Planning for the next four years includes evaluation and potential elimination of programs, review of staffing needs, and exploration of alternative funding and revenue sources.

The planned expansion of the Ranching exhibit will enhance the visitor experience, meet Texas social studies essential knowledge and skills (TEKS) standards, and attract visitors. The project is being funded by a $3.5 million appropriation provided by the 89th Legislature and an additional minimum of $4 million.

The SPB plans to use interest from endowed funds to provide high priority building maintenance on the museum's 25-year-old infrastructure.

Legislative Office Buildings: Senate Bill 640 (88R) transferred facilities management services from the Texas Facilities Commission to the SPB for the SHB, REJ, PKP and JHR. The agency was appropriated $16.1 million and 35 new FTEs for FY 2024-25 to support operating expenses and deferred maintenance for the buildings.

House and Senate Facility Improvement Projects: Senate Bill 30 (88R) appropriated to the SPB $65 million each for the House and Senate for improvement projects. HB 500 (89R) appropriated an additional $75 million to the SPB for Senate facility improvement projects and $47.16 million for a warehouse construction project as well as for space for Department of Information Resources servers and document and artifact storage.

Projects will be approved and managed by the House and Senate with some oversight by the SPB. Projects include:

•Audio/visual equipment upgrades and redesign in the House and Senate Chambers
•Improvements to member desks, chairs, and floor mats in the House and Senate Chambers
•Custom furniture for Speaker's dais in House Chamber

Governor's Mansion Improvement Projects: HB 500 (89R) appropriated $20 million to the SPB for Governor's Mansion historical enhancements and upgrades.

Endowments for Bullock Texas State History Museum and Texas State Building Preservation: Senate Bill 8 (87)(3) appropriated $100 million to the State Comptroller to be managed by the Texas Treasury Safekeeping Trust Co. for the benefit of the SPB to maintain the Bullock Texas State History Museum. Senate Bill 30 (88R) appropriated $200 million to the State Comptroller to be managed by the Texas Treasury Safekeeping Trust Co. for use by the SPB for rehabilitation and restoration of buildings over which the agency has jurisdiction.

Significant Externalities:

Facilities Maintenance: As mentioned above, the most significant externality affecting the agency is the aging of the facilities under its care. It has now been over 30 years since the Capitol was restored and the Capitol Extension completed. Since 2016, the agency has received significant funding toward the rehabilitation and preservation of these historic buildings and is currently overseeing numerous multi-year capital projects.

Similarly, the REJ and PKP have several deferred maintenance issues that are being analyzed and addressed as funding permits.

The Bullock Texas State History Museum is over 25 years old and is showing signs of aging.

Endowment funds were established by the 87th and 88th Legislatures to provide funding for the preservation, maintenance, rehabilitation, and restoration of the buildings under the agency's purview.

Economy: The strength of the economy has a direct impact on the agency including challenges hiring critical staff, increasing costs of construction and maintenance projects, and declines in museum and gift shop revenue.

The agency's Capitol and museum gift shops are continually updating sales and marketing concepts to remain profitable. Current strategy focuses on product development, product selection, and aggressive marketing and ecommerce initiatives through the stores' websites. Revenues from the agency's Capitol enterprises, including Capitol Complex parking meters, Capitol Grill commissions, press space leases, and Capitol events have rebounded compared to pre-pandemic levels.

Purpose of New Funding Requested:

•Restoration of 3% Cut - $942,900
•Critical Deferred Maintenance Needs - $31.8M
•Texas State History Museum Staffing - $1.2M

Exempt Positions:

The agency requests a reclassification of the Executive Director position to Group 7. This increase would more closely align the pay with the expanded scope and complexity of the role and the agency's increased responsibilities.

Policy Letter Requirements:

The agency has met the requirements established in the policy letter for the Legislative Appropriation Request for the 2028-29 biennium by ensuring the agency's base request is $48,669,095 as provided by the Legislative Budget Board and the Office of the Governor.

809 Preservation Board

Background Checks:

The SBP is authorized by Section 411.1145, Government Code to obtain criminal background record information on employees or applicants. The SPB conducts criminal background checks on applicants recommended for hire for all positions; the agency also conducts background checks on employees who are promoted or transferred to sensitive positions.

Applicant background checks are an important part of the selection process, allowing the agency to protect public assets by reducing the likelihood of misconduct in the workplace. The agency works diligently to balance the need to conduct criminal background checks with the need to protect an individual's privacy. Agency policy, along with state and federal laws, recognizes an individual's right to privacy and prohibits staff and others from seeking, using, or disclosing personal information except within the scope of their assigned duties.

The agency uses the Department of Public Safety database to conduct background checks and the results are reviewed to determine if information obtained may potentially disqualify the applicant. All decisions to disqualify an applicant with a criminal history are reviewed by the director of administration to ensure compliance with Title VII of the Civil Rights Act during the pre-employment stage.

All materials and information obtained during the background check are destroyed once the final hiring decision has been made. Information obtained through the criminal background process cannot be used as a basis for denying employment unless it is determined to be job-related or based on business necessity. The agency reserves the right to evaluate each case based on its own merits.

State Preservation Board Organization Chart
July 1, 2026

Governor, Chairman – Greg Abbott
Lieutenant Governor, Co-Vice Chairman – Dan Patrick
Speaker of the House, Co-Vice Chairman – Dustin Burrows
Texas Senate Member – Charles Schwertner
Texas House of Representatives Member – Charlie Geren
Citizen Board Member – Althea Swann Bugg

- **Internal Auditor** – Eric Ramos

The State Preservation Board preserves and maintains the Texas Capitol, Capitol Extension and Capitol Grounds, the 1857 General Land Office Building known as the Capitol Visitors Center, the Texas Governor's Mansion and the contents of each property. The agency also operates and manages the Bullock Texas State History Museum, Texas State Cemetery and Capitol Mall, and supports other legislative facilities under care of the agency. Additionally, the agency provides educational programs about Texas history, government and culture to benefit the citizens of Texas and visitors to the state.

Executive Director – Rod Welsh (11)
- **Executive Assistant** – Carolyn Scott
- **General Counsel** – Leslie Pawelka

RETAIL
Operates three gift shops presenting Capitol and Texana-related products and a procurement warehouse which also serves as the fulfillment center for online and phone orders.
- **Director of Retail** – Erin Christensen (8)
- **Head of Retail Operations** – Mike Byers (4)
- **Head of Warehouse & Logistics** – Karen Morris (4)
- **EXT & CVC Store Manager** – Lisa Gentry (4.75)
- **Museum Store Manager** – Vanessa McElroy (4)

CAPITOL CURATORIAL & VISITOR SERVICES
Curatorial preserves and maintains over 3,500 Capitol artifacts (artwork, furnishings, and decorative arts) and researches and interprets information for the agency's historic sites. Visitor Services provides guided tours of the Capitol, Governor's Mansion and State Cemetery, as well as educational programs and exhibits for the Capitol Visitors Center.
- **Curator of the Capitol** – Ali James (4)
- **VS Assistant Director** – Elizabeth Garzone (5)
- **CVC Manager** – Elizabeth Reid (6)
- **TGO Manager** – Vacant (14)

ENTERPRISE
Operates the Capitol Visitors Parking Garage; maintains the Capitol Complex parking meters; oversees the contract for the Capitol Grill; manages public inquiries and customer service for the agency.
- **Director of Special Projects** – Christopher Currens (4)
- **VPG Supervisor** – Irene Arispe (2)

Deputy Executive Director – Bob Cash (8)

ARCHITECTURAL DESIGN
Develops and manages design and construction phases of capital projects requiring historic standards, accessibility, and building code review for statutory compliance.
- **Architect** – Kevin Koch (1)

FACILITIES
Preserves and maintains buildings under SPB jurisdiction and their grounds.
- **Housekeeping & Grounds Manager** – Joe Medina (5)
  - **Capitol Custodial Manager** – Laura Cuellar (6)
  - **Museum Custodial Manager** – Joseph Esquivel (3)
  - **Capitol Grounds Supervisor** – Ed Cotton (3)
  - **Cemetery Grounds Supervisor** – Vacant (3)
- **Capitol Facilities Manager** – Chris Nunn (5)
  - **Maintenance Supervisor** – Vacant (11)
  - **Critical Systems Manager** – Eric Tamayo (6)
  - **Painting Supervisor** – Tom Levitt (2)
  - **HVAC Supervisor** – James Patterson (5)
- Administration: **Facilities Admin Manager** – Steve Aguirre (3)
- **Museum Maintenance Supervisor** – Robert Goodwin(3)

STATE CEMETERY
Preserves and maintains the final resting place of Governors, Senators, Legislators, Congressmen, Judges and other legendary Texans.
- **Administrator** – Nathan Stephens (2)

BULLOCK MUSEUM
Presents The Story of Texas through educational programs and exhibits focused on Texas history, culture, events and people. Manages the only IMAX® with Laser film experience in Texas on the largest screen in the state. Curates and hosts the web-based Texas Story Project.
- **Museum Director** – Margaret Koch (12)
  - **Deputy Director of Operations** – Derek Lemons (3)
    - Visitors Services: **Head of VS** – Scotland Washington (19.5)
    - **Head of Theaters** – James Jennings (5)
    - Events: **Head of Events** – William Epperson (3)
  - **Deputy Director of Communications** – Emily Henne (4)
    - Marketing: **Head of Marketing** – Amanda Strittmatter (2)
    - Creative Services: **Head of Creative Services** – Gilberto Medina (3)
    - Membership: **Head of Membership** – Daniel Rodriguez (2)
    - Web & Digital Media: **Head of Web & Digital Media** – Mel Tamporello (1)
  - Education
    - **Head of School Programs** – Catherine Whited (5)
      - **School Programs Manager** – Coyote Shook-Balderrama (1)
    - **Head of Public Programs** – Kristin Johnson (2)
  - Exhibits
    - **Head of Exhibition Production** – Tony Beldock (2)
      - **Exhibit Production Supervisor** – John Peel (4)
    - **Sr. Exhibit Content Curator** – Kathryn Siefker (2)
    - **Content Curator** – Angela Glasker (2)
    - Registrar: **Project Manager Sr. Registrar** – Mike Juen (2)

INFORMATION TECHNOLOGY
Responsible for all agency network user access and digital security. Oversee agency website and provides IT support for all agency hardware, software, and digital resources.
- **IT Manager** – Keith Thomas (3)

ADMINISTRATION
Supports agency business operations including human resources, procurement, risk management and Capitol events coordination and management.
- **Director of Administration** – Deborah Hujar (7)
- **HR Manager** – Valerie Simpson (3)
- **Head of Events** – Robert Davis (1)

FINANCE
Responsible for all agency fiscal activities: financial reporting and budgeting, payroll and leave, travel, enterprise operations, renewal and preservation trust funds.
- **Chief Financial Officer** – Megan Sanchez (1)
- **Chief Accountant** – Barb Hanus (5)
- **Sr Accountant** – Deanna Wall (1)

tspb.texas.gov

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CERTIFICATE

Agency Name STATE PRESERVATION BOARD

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

Roderick Welsh
Printed Name

Executive Director
Title

August 7, 2026
Date

Board or Commission Chair

Signature

Stephanie Greger
Printed Name

Chair (Designee for Governor Greg Abbott)
Title

August 7, 2026
Date

Chief Financial Officer

Signature

Megan Sanchez
Printed Name

Chief Financial Officer
Title

August 7, 2026
Date

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Budget Overview - Biennial Amounts

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

809 Preservation Board

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Manage Capitol and Other Buildings/Grounds and Promote Texas History											
1.1.1. Preserve Buildings And Contents	996,348	996,348					2,000	1,000	998,348	997,348	
1.1.2. Building Maintenance	45,749,713	14,683,695					113,146	46,270	45,862,859	14,729,965	21,942,900
1.1.3. State Cemetery	4,364,710	1,283,447							4,364,710	1,283,447	
1.1.4. Senate Facilities	187,163,000								187,163,000		
1.1.5. House Facilities	56,612,399								56,612,399		
1.2.1. Manage Educational Program	2,238,950	2,238,950							2,238,950	2,238,950	
1.2.2. Manage State History Museum	9,095,165	3,886,734							9,095,165	3,886,734	12,648,412
1.3.1. Manage Enterprises	178,322	178,322							178,322	178,322	
Total, Goal	**306,398,607**	**23,267,496**					**115,146**	**47,270**	**306,513,753**	**23,314,766**	**34,591,312**
Goal: 2. Preserve the Alamo											
2.1.1. Preserve & Maintain Alamo Complex		495,642		17,686,319						18,181,961	
Total, Goal		**495,642**		**17,686,319**						**18,181,961**	
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	7,219,638	7,219,638							7,219,638	7,219,638	
Total, Goal	**7,219,638**	**7,219,638**							**7,219,638**	**7,219,638**	
Total, Agency	**313,618,245**	**30,982,776**		**17,686,319**			**115,146**	**47,270**	**313,733,391**	**48,716,365**	**34,591,312**
Total FTEs									**183.5**	**186.5**	**12.0**

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809 Preservation Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History					
1 *Preserve and Maintain Buildings and Grounds*					
1 **PRESERVE BUILDINGS AND CONTENTS**	421,110	500,852	497,496	498,674	498,674
2 **BUILDING MAINTENANCE**	47,040,620	10,166,606	35,696,253	7,364,983	7,364,982
3 **STATE CEMETERY**	883,277	3,732,987	631,723	641,723	641,724
4 **Senate Facilities**	0	626,327	186,536,673	0	0
5 **House Facilities**	1,817,155	209,603	56,402,796	0	0
2 *Manage Education Programs and Manage History Museum*					
1 **MANAGE EDUCATIONAL PROGRAM**	1,106,650	1,120,155	1,118,795	1,119,475	1,119,475
2 **MANAGE STATE HISTORY MUSEUM**	5,201,853	5,443,367	3,651,798	1,943,367	1,943,367
3 *Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation*					
1 **MANAGE ENTERPRISES**	93,639	89,161	89,161	89,161	89,161
TOTAL, GOAL 1	**$56,564,304**	**$21,889,058**	**$284,624,695**	**$11,657,383**	**$11,657,383**

809 Preservation Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
2 Preserve the Alamo					
1 *Alamo Complex*					
1 PRESERVE & MAINTAIN ALAMO COMPLEX	0	0	0	9,090,980	9,090,981
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$9,090,980**	**$9,090,981**
3 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	2,844,078	3,609,818	3,609,820	3,609,819	3,609,819
TOTAL, GOAL 3	**$2,844,078**	**$3,609,818**	**$3,609,820**	**$3,609,819**	**$3,609,819**
TOTAL, AGENCY STRATEGY REQUEST	**$59,408,382**	**$25,498,876**	**$288,234,515**	**$24,358,182**	**$24,358,183**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$59,408,382**	**$25,498,876**	**$288,234,515**	**$24,358,182**	**$24,358,183**

809 Preservation Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	20,634,330	25,407,865	288,210,380	15,491,388	15,491,388
SUBTOTAL	**$20,634,330**	**$25,407,865**	**$288,210,380**	**$15,491,388**	**$15,491,388**
General Revenue Dedicated Funds:					
5152 Alamo Complex	0	0	0	8,843,159	8,843,160
SUBTOTAL	**$0**	**$0**	**$0**	**$8,843,159**	**$8,843,160**
Federal Funds:					
325 Coronavirus Relief Fund	2,907,362	0	0	0	0
SUBTOTAL	**$2,907,362**	**$0**	**$0**	**$0**	**$0**
Other Funds:					
599 Economic Stabilization Fund	35,767,304	0	0	0	0
666 Appropriated Receipts	87,602	82,227	15,000	14,500	14,500
777 Interagency Contracts	11,784	8,784	9,135	9,135	9,135
SUBTOTAL	**$35,866,690**	**$91,011**	**$24,135**	**$23,635**	**$23,635**
TOTAL, METHOD OF FINANCING	**$59,408,382**	**$25,498,876**	**$288,234,515**	**$24,358,182**	**$24,358,183**

*Rider appropriations for the historical years are included in the strategy amounts.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$11,697,648	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$19,124,099	$15,790,141	$0	$0
RIDER APPROPRIATION					
Article IX, Section 17.15, Salary Increase for Licensed Attorneys (2026-2027)	$0	$7,897	$7,897	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Section 1.06	$75,000,000	$0	$0	$0	$0
Comments: Senate Facility Improvement Projects					
HB 500, 89th Leg, Regular Session, Section 1.17	$250,000	$0	$0	$0	$0
Comments: Deferred Maintenance					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Section 1.20	$20,000,000	$0	$0	$0	$0
Comments: Governor's Mansion					
HB 500, 89th Leg, Regular Session, Section 1.21	$47,163,000	$0	$0	$0	$0
Comments: Warehouse Construction					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(2,206,338)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$15,491,388	$15,491,388
UNEXPENDED BALANCES AUTHORITY					
HB 500, 89th Leg, Regular Session, Section 1.06	$(75,000,000)	$75,000,000	$0	$0	$0
Comments: Senate Facility Improvement Projects					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Section 1.17	$(250,000)	$250,000	$0	$0	$0
Comments: Deferred Maintenance					
HB 500, 89th Leg, Regular Session, Section 1.20	$(20,000,000)	$20,000,000	$0	$0	$0
Comments: Governor's Mansion					
HB 500, 89th Leg, Regular Session, Section 1.21	$(47,163,000)	$47,163,000	$0	$0	$0
Comments: Warehouse Construction					
Rider #3 Unexpended Balances (2024-2025 GAA)	$1,033,150	$0	$0	$0	$0
Rider #4 Unexpended Balances: Deferred Maintenance (2024-2025 GAA)	$970,456	$0	$0	$0	$0
Rider #4 Unexpended Balances: Deferred Maintenance (2026-2027 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(781,017)	$781,017	$0	$0	$0
Rider #5 Unexpended Balances: Texas State Cemetery Master Plan Phase I (2024-2025 GAA)	$3,234,558	$0	$0	$0	$0
Rider #5 Unexpended Balances: Texas State Cemetery Master Plan Phase I (2026-2027 GAA)	$(3,081,263)	$3,081,263	$0	$0	$0
Rider #6 Unexpended Balances: Governor's Mansion (2024-2025 GAA)	$39,181	$0	$0	$0	$0
Rider #7 Unexpended Balances: Texas Mall Outdoor Common Areas (2024-2025 GAA)	$988,429	$0	$0	$0	$0
Rider #8 Unexpended Balances: Legislative Office Buildings (2024-2025 GAA)	$13,483,234	$0	$0	$0	$0

Comments: Operating $4.2M & Capital $9.3M

Rider #10 Unexpended Balances: DM -Legislative Office Buildings (2026-2027 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(9,092,101)	$9,092,101	$0	$0	$0
SB 30,88th Leg, Regular Session, Section 2.34	$65,000,000	$0	$0	$0	$0
Comments: Senate Facilities					
Rider #8 Unexpended Balances: Senate Facilities (2026-2027 GAA)	$(65,000,000)	$65,000,000	$0	$0	$0
SB 30,88th Leg, Regular Session, Section 2.35	$58,429,554	$0	$0	$0	$0
Comments: House Facilities					
Rider #9 Unexpended Balances: House Facilities (2026-2027 GAA)	$(56,612,399)	$56,612,399	$0	$0	$0
SB 30,88th Leg, Regular Session, Section 2.11	$2,975,000	$0	$0	$0	$0
Comments: Texas State History Museum: Roof & Boiler Projects					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Rider #12 Unexpended Balances: Texas State History Museum Roof and Boiler System (2026-2027 GAA)	$(1,708,431)	$1,708,431	$0	$0	$0
SB 30,88th Leg, Regular Session, Section 8.16	$1,264,669	$0	$0	$0	$0
Comments: Cemetery Master Plan					
Rider #8 Unexpended Balances: Senate Facilities (2026-2027 GAA)	$0	$(65,000,000)	$65,000,000	$0	$0
Rider #9 Unexpended Balances: House Facilities (2026-2027 GAA)	$0	$(56,402,796)	$56,402,796	$0	$0
Rider #10 Unexpended Balances: DM -Legislative Office Buildings (2026-2027 GAA)	$0	$(7,764,442)	$7,764,442	$0	$0
Rider #12 Unexpended Balances: Texas State History Museum Roof and Boiler System (2026-2027 GAA)	$0	$(1,708,431)	$1,708,431	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Section 1.06	$0	$(75,000,000)	$75,000,000	$0	$0
Comments: Senate Facility Improvement Projects					
HB 500, 89th Leg, Regular Session, Section 1.20	$0	$(20,000,000)	$20,000,000	$0	$0
Comments: Governor's Mansion					
HB 500, 89th Leg, Regular Session, Section 1.21	$0	$(46,536,673)	$46,536,673	$0	$0
Comments: Warehouse Construction					
TOTAL, General Revenue Fund	**$20,634,330**	**$25,407,865**	**$288,210,380**	**$15,491,388**	**$15,491,388**
TOTAL, ALL GENERAL REVENUE	**$20,634,330**	**$25,407,865**	**$288,210,380**	**$15,491,388**	**$15,491,388**

GENERAL REVENUE FUND - DEDICATED

5152 GR Dedicated - Alamo Complex Account No. 5152

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2028-29 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$8,843,159	$8,843,160
TOTAL, GR Dedicated - Alamo Complex Account No. 5152	**$0**	**$0**	**$0**	**$8,843,159**	**$8,843,160**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$0**	**$0**	**$8,843,159**	**$8,843,160**
TOTAL, GR & GR-DEDICATED FUNDS	**$20,634,330**	**$25,407,865**	**$288,210,380**	**$24,334,547**	**$24,334,548**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
UNEXPENDED BALANCES AUTHORITY					
SB 30,88th Leg. Regular Session, Section 8.17	$2,907,362	$0	$0	$0	$0
Comments: Maintenance and Capital Improvement Projects					
TOTAL, Coronavirus Relief Fund	**$2,907,362**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$2,907,362**	**$0**	**$0**	**$0**	**$0**
OTHER FUNDS					
599 Economic Stabilization Fund					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Section 8.14	$33,302,304	$0	$0	$0	$0
Comments: Capitol and Extension					
SB 30, 88th Leg, Regular Session, Section 8.15	$2,465,000	$0	$0	$0	$0
Comments: Texas State History Museum					
TOTAL, Economic Stabilization Fund	**$35,767,304**	**$0**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$15,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$15,000	$15,000	$0	$0
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$72,896	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(1,204)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$14,500	$14,500
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	$67,227	$0	$0	$0	$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	$(67,227)	$67,227	$0	$0	$0
Rider #3 Unexpended Balances (2024-2025 GAA)	$910	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Appropriated Receipts	**$87,602**	**$82,227**	**$15,000**	**$14,500**	**$14,500**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$4,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$8,784	$9,135	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$9,135	$9,135
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$7,784	$0	$0	$0	$0
TOTAL, Interagency Contracts	**$11,784**	**$8,784**	**$9,135**	**$9,135**	**$9,135**
TOTAL, ALL OTHER FUNDS	**$35,866,690**	**$91,011**	**$24,135**	**$23,635**	**$23,635**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	**$59,408,382**	**$25,498,876**	**$288,234,515**	**$24,358,182**	**$24,358,183**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	183.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	183.5	183.5	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	183.5	183.5
TRANSFERS					
Transfer from General Land Office - Alamo	0.0	0.0	0.0	3.0	3.0
Comments: General Revenue-Base addition for the administration of Alamo Commission pursuant to SB 3059, 89th Legislative Regular Session					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Positions not filled in (2024-2025)	(44.6)	0.0	0.0	0.0	0.0
Positions estimated not filled in (2026-2027)	0.0	(15.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**138.9**	**168.1**	**183.5**	**186.5**	**186.5**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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809 Preservation Board

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$9,705,906	$10,811,322	$10,809,323	$10,492,245	$10,636,753
1002 OTHER PERSONNEL COSTS	$173,215	$164,565	$164,565	$165,933	$169,453
2001 PROFESSIONAL FEES AND SERVICES	$3,320,416	$973,247	$1,005,247	$9,637,466	$9,489,439
2002 FUELS AND LUBRICANTS	$18,277	$13,350	$13,350	$13,350	$13,350
2003 CONSUMABLE SUPPLIES	$237,842	$202,268	$222,268	$222,268	$222,268
2004 UTILITIES	$141,220	$58,175	$66,625	$66,625	$66,625
2005 TRAVEL	$7,566	$12,620	$10,019	$10,019	$10,019
2006 RENT - BUILDING	$850	$1,040	$1,040	$1,040	$1,040
2007 RENT - MACHINE AND OTHER	$78,375	$7,845	$7,745	$57,745	$57,745
2009 OTHER OPERATING EXPENSE	$6,055,267	$4,509,592	$3,521,991	$3,691,491	$3,691,491
5000 CAPITAL EXPENDITURES	$39,669,448	$8,744,852	$272,412,342	$0	$0
OOE Total (Excluding Riders)	**$59,408,382**	**$25,498,876**	**$288,234,515**	**$24,358,182**	**$24,358,183**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$59,408,382**	**$25,498,876**	**$288,234,515**	**$24,358,182**	**$24,358,183**

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2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

809 Preservation Board

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1		Manage Capitol and Other Buildings/Grounds and Promote Texas History					
	1	*Preserve and Maintain Buildings and Grounds*					
KEY	**1**	**Percent of Maintenance Work Orders Completed Correctly**	100.00%	100.00%	95.00%	96.00%	96.00%
	2	**Percent of Housekeeping Tasks Completed Correctly**	97.00%	96.00%	96.00%	96.00%	96.00%
KEY	**3**	**Percent of Historical Items Maintained in Usable Condition**	94.80%	97.00%	96.00%	96.00%	96.00%
	4	**% of Surveyed Capitol Facilities Customers Satisfied with Services**	93.00%	94.00%	95.00%	95.00%	95.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	3% Base Restoration	$471,450	$471,450		$471,450	$471,450		$942,900	$942,900
2	Critical Deferred Maintenance	$31,800,000	$31,800,000		$0	$0		$31,800,000	$31,800,000
3	Tx State History Museum Staffing	$924,206	$924,206	12.0	$924,206	$924,206	12.0	$1,848,412	$1,848,412
Total, Exceptional Items Request		**$33,195,656**	**$33,195,656**	**12.0**	**$1,395,656**	**$1,395,656**	**12.0**	**$34,591,312**	**$34,591,312**
Method of Financing									
General Revenue		$33,195,656	$33,195,656		$1,395,656	$1,395,656		$34,591,312	$34,591,312
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$33,195,656	**$33,195,656**		**$1,395,656**	**$1,395,656**		**$34,591,312**	**$34,591,312**
Full Time Equivalent Positions				**12.0**			**12.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Manage Capitol and Other Buildings/Grounds and Promote Texas His						
1 *Preserve and Maintain Buildings and Grounds*						
1 PRESERVE BUILDINGS AND CONTENTS	$498,674	$498,674	$0	$0	$498,674	$498,674
2 BUILDING MAINTENANCE	7,364,983	7,364,982	21,471,450	471,450	28,836,433	7,836,432
3 STATE CEMETERY	641,723	641,724	0	0	641,723	641,724
4 Senate Facilities	0	0	0	0	0	0
5 House Facilities	0	0	0	0	0	0
2 *Manage Education Programs and Manage History Museum*						
1 MANAGE EDUCATIONAL PROGRAM	1,119,475	1,119,475	0	0	1,119,475	1,119,475
2 MANAGE STATE HISTORY MUSEUM	1,943,367	1,943,367	11,724,206	924,206	13,667,573	2,867,573
3 *Increase/Dedicate Agency Enterprise Proceeds to Education/Preserv*						
1 MANAGE ENTERPRISES	89,161	89,161	0	0	89,161	89,161
TOTAL, GOAL 1	**$11,657,383**	**$11,657,383**	**$33,195,656**	**$1,395,656**	**$44,853,039**	**$13,053,039**
2 Preserve the Alamo						
1 *Alamo Complex*						
1 PRESERVE & MAINTAIN ALAMO COMPLEX	9,090,980	9,090,981	0	0	9,090,980	9,090,981
TOTAL, GOAL 2	**$9,090,980**	**$9,090,981**	**$0**	**$0**	**$9,090,980**	**$9,090,981**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$3,609,819	$3,609,819	$0	$0	$3,609,819	$3,609,819
TOTAL, GOAL 3	**$3,609,819**	**$3,609,819**	**$0**	**$0**	**$3,609,819**	**$3,609,819**
TOTAL, AGENCY STRATEGY REQUEST	**$24,358,182**	**$24,358,183**	**$33,195,656**	**$1,395,656**	**$57,553,838**	**$25,753,839**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$24,358,182**	**$24,358,183**	**$33,195,656**	**$1,395,656**	**$57,553,838**	**$25,753,839**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$15,491,388	$15,491,388	$33,195,656	$1,395,656	$48,687,044	$16,887,044
	$15,491,388	**$15,491,388**	**$33,195,656**	**$1,395,656**	**$48,687,044**	**$16,887,044**
General Revenue Dedicated Funds:						
5152 Alamo Complex	8,843,159	8,843,160	0	0	8,843,159	8,843,160
	$8,843,159	**$8,843,160**	**$0**	**$0**	**$8,843,159**	**$8,843,160**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	14,500	14,500	0	0	14,500	14,500
777 Interagency Contracts	9,135	9,135	0	0	9,135	9,135
	$23,635	**$23,635**	**$0**	**$0**	**$23,635**	**$23,635**
TOTAL, METHOD OF FINANCING	**$24,358,182**	**$24,358,183**	**$33,195,656**	**$1,395,656**	**$57,553,838**	**$25,753,839**
FULL TIME EQUIVALENT POSITIONS	**186.5**	**186.5**	**12.0**	**12.0**	**198.5**	**198.5**

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1	Manage Capitol and Other Buildings/Grounds and Promote Texas History						
1	*Preserve and Maintain Buildings and Grounds*						
KEY	**1 Percent of Maintenance Work Orders Completed Correctly**						
		96.00%	96.00%			96.00%	96.00%
	2 Percent of Housekeeping Tasks Completed Correctly						
		96.00%	96.00%			96.00%	96.00%
KEY	**3 Percent of Historical Items Maintained in Usable Condition**						
		96.00%	96.00%			96.00%	96.00%
	4 % of Surveyed Capitol Facilities Customers Satisfied with Services						
		95.00%	95.00%			95.00%	95.00%

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809 Preservation Board

GOAL:	1	Manage Capitol and Other Buildings/Grounds and Promote Texas History		
OBJECTIVE:	1	Preserve and Maintain Buildings and Grounds	Service Categories:	
STRATEGY:	1	Preserve State Capitol and Other Designated Buildings and Grounds	Service: 04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Repairs and Restorations of Historical Items Completed	365.00	69.00	96.00	100.00	100.00
Objects of Expense:						
1001	SALARIES AND WAGES	$387,267	$454,350	$455,350	$455,350	$455,350
1002	OTHER PERSONNEL COSTS	$8,755	$6,000	$6,000	$6,000	$6,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,000	$1,000	$1,000	$1,000
2002	FUELS AND LUBRICANTS	$538	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$9,918	$3,800	$3,800	$3,800	$3,800
2004	UTILITIES	$552	$0	$0	$0	$0
2005	TRAVEL	$765	$4,725	$2,094	$2,094	$2,094
2006	RENT - BUILDING	$0	$120	$120	$120	$120
2007	RENT - MACHINE AND OTHER	$1,682	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$11,633	$30,857	$29,132	$30,310	$30,310
TOTAL, OBJECT OF EXPENSE		**$421,110**	**$500,852**	**$497,496**	**$498,674**	**$498,674**
Method of Financing:						
1	General Revenue Fund	$420,404	$499,852	$496,496	$498,174	$498,174

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$420,404**	**$499,852**	**$496,496**	**$498,174**	**$498,174**
Method of Financing:					
666 Appropriated Receipts	$706	$1,000	$1,000	$500	$500
SUBTOTAL, MOF (OTHER FUNDS)	**$706**	**$1,000**	**$1,000**	**$500**	**$500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$498,674**	**$498,674**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$421,110**	**$500,852**	**$497,496**	**$498,674**	**$498,674**
FULL TIME EQUIVALENT POSITIONS:	**4.7**	**4.5**	**6.0**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

809 Preservation Board

GOAL:	1	Manage Capitol and Other Buildings/Grounds and Promote Texas History		
OBJECTIVE:	1	Preserve and Maintain Buildings and Grounds	Service Categories:	
STRATEGY:	1	Preserve State Capitol and Other Designated Buildings and Grounds	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The State Preservation Board is mandated by statute (Texas Government Code, Chapter 443.007) to preserve, maintain, and restore the Capitol and the General Land Office Building, their contents, and their grounds. This same statute directs the agency to approve all changes to the buildings and their grounds. All architectural and building modification duties of the agency are funded under this strategy.

The State Preservation Board is also mandated by statute (Texas Government Code, Chapter 443.006) to employ a Curator of the Capitol whose duties include assisting in matters dealing with the preservation of historic materials; maintaining a registration and inventory system for the historical contents of the buildings and grounds; and making recommendations and arrangements for the conservation needs of items with historical significance. The Curatorial Division of the agency is funded under this strategy.

The requested funding for this strategy is essential to ensure the buildings and their contents are preserved for future generations of Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The requested funding for this strategy is essential to ensure the buildings and their contents are preserved for future generations of Texans.

The occupancy of the buildings and frequent turnover of elected officials will continue to significantly affect this strategy. Building change requests for minor functional modifications and signage changes will always occur, with peak demands during the Legislative Session. Changes in laws, such as the Americans with Disabilities Act, may impact the agency's demand for modifications. Demands for greater energy efficiency may also impact the number of building modifications required in the future. Greater numbers of visitors to the Capitol will increase the demands on the curatorial staff to ensure historical artifacts receive the highest level of care, while at the same time being accessible to the public.

809 Preservation Board

GOAL:	1	Manage Capitol and Other Buildings/Grounds and Promote Texas History			
OBJECTIVE:	1	Preserve and Maintain Buildings and Grounds	Service Categories:		
STRATEGY:	1	Preserve State Capitol and Other Designated Buildings and Grounds	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$998,348	$997,348	$(1,000)	$(1,000)	Appropriated Receipts Estimate
			$(1,000)	**Total of Explanation of Biennial Change**

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Service Request Work Orders	12,339.00	15,563.00	11,500.00	13,000.00	15,000.00
	2 Number of Housekeeping Service Request Work Orders	1,559.00	923.00	2,200.00	1,000.00	1,500.00
KEY	3 Number of Preventive Maintenance Work Orders Completed	6,169.00	8,553.00	6,500.00	6,500.00	6,500.00
Efficiency Measures:						
KEY	1 Cost Per Building Square Foot of Custodial Care	3.03	2.65	2.80	2.70	2.80
	2 Cost Per Acre of Grounds Care	23,455.00	22,045.00	18,951.00	22,000.00	22,000.00
	3 Average Number of Hours to Respond to a Service Request	1.80	1.86	2.00	2.00	2.00
Explanatory/Input Measures:						
	1 Percent of Facilities Contract Terms Met	97.00 %	97.00 %	98.00 %	97.00 %	97.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$3,741,380	$4,557,163	$4,554,163	$3,999,693	$3,999,693
1002	OTHER PERSONNEL COSTS	$59,850	$39,297	$39,297	$39,297	$39,297
2001	PROFESSIONAL FEES AND SERVICES	$1,929,222	$27,650	$59,650	$59,650	$59,650
2002	FUELS AND LUBRICANTS	$16,473	$5,850	$5,850	$5,850	$5,850
2003	CONSUMABLE SUPPLIES	$214,806	$179,100	$199,100	$199,100	$199,100

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2004	UTILITIES	$112,476	$35,575	$44,025	$44,025	$44,025
2005	TRAVEL	$3,015	$3,895	$3,925	$3,925	$3,925
2007	RENT - MACHINE AND OTHER	$71,879	$3,800	$3,700	$3,700	$3,700
2009	OTHER OPERATING EXPENSE	$4,945,694	$3,986,617	$3,022,101	$3,009,743	$3,009,742
5000	CAPITAL EXPENDITURES	$35,945,825	$1,327,659	$27,764,442	$0	$0
TOTAL, OBJECT OF EXPENSE		**$47,040,620**	**$10,166,606**	**$35,696,253**	**$7,364,983**	**$7,364,982**
Method of Financing:						
1	General Revenue Fund	$10,732,274	$10,076,595	$35,673,118	$7,341,848	$7,341,847
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,732,274**	**$10,076,595**	**$35,673,118**	**$7,341,848**	**$7,341,847**
Method of Financing:						
325	Coronavirus Relief Fund					
21.029.119	COV19 Capital Projects Fund	$2,907,362	$0	$0	$0	$0
CFDA Subtotal, Fund	325	$2,907,362	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,907,362**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
599	Economic Stabilization Fund	$33,302,304	$0	$0	$0	$0

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
666	Appropriated Receipts	$86,896	$81,227	$14,000	$14,000	$14,000
777	Interagency Contracts	$11,784	$8,784	$9,135	$9,135	$9,135
SUBTOTAL, MOF (OTHER FUNDS)		**$33,400,984**	**$90,011**	**$23,135**	**$23,135**	**$23,135**
Rider Appropriations:						
1 General Revenue Fund						
4 1	Unexpended Balances: Deferred Maintenance Projects				$0	$0
10 5	Unexpended Balances: Deferred Maintenance Legislative Office Buildings				$0	$0
702 9	Unexpended Balances: Governor’s Mansion Enhancement and Upgrades				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,364,983**	**$7,364,982**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,040,620**	**$10,166,606**	**$35,696,253**	**$7,364,983**	**$7,364,982**
FULL TIME EQUIVALENT POSITIONS:		**55.3**	**82.2**	**91.0**	**91.0**	**91.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The State Preservation Board (SPB) is mandated by statute (Texas Government Code, Chapters 443, 445 and 2165) to maintain the Capitol, the 1857 General Land Office Building, their contents and their grounds, and the Sam Houston State Office Building, the Robert E. Johnson State Office Building, the John H. Reagan State Office Building, and the 1856 Texas Governor's Mansion. The Legislature intends for the Board to provide these buildings with the highest level of care consistent with their historical and architectural significance.

The agency provides facilities management services through an efficient combination of in-house personnel and private contractors selected by the competitive bid process. The in-house team consists of housekeeping, grounds keeping, and maintenance which includes heating/air conditioning, electrical, plumbing, painting, waterproofing, and carpentry. The team provides reactive and preventive maintenance functions essential to ensure the buildings and grounds operate in a safe and efficient manner. The agency also provides project management for capital projects included in an ongoing long-term repair and preservation program and risk management services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As with all of the agency's operations, the number of visitors to the buildings impacts this strategy. As more people visit, the level of care needed for the buildings increases. Select positions within the Facilities Division are occasionally difficult to fill due to fluctuating labor market conditions. The Facilities Division has found it increasingly difficult to obtain qualified applicants for skilled maintenance technician positions. The agency must look for alternative strategies to attract these highly skilled workers as budget constraints continue to limit staff salaries. Continued vandalism both inside and outside the buildings also impacts this strategy.

The Texas State Buildings Preservation Endowment Fund, authorized by the S.B. 30, 88th Legislature, is a fund held outside the Treasury (and managed by the Texas Comptroller of Public Accounts) with the Texas Safekeeping Trust Company. This endowment's earnings are designated for future capital improvements for the buildings within the agency's purview.

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,862,859	$14,729,965	$(31,132,894)	$(20,000,000)	HB500 Section 1.20 Governor's Mansion - GR
			$(250,000)	HB500 Section 1.17 Deferred Maintenance - GR
			$(781,017)	Capital Budget-Rider #4-Deferred Maintenance - GR
			$(9,092,101)	Capital Budget-Rider #8-Deferred Maintenance-Leg Buildings - GR
			$(67,227)	Capital Project-Restoration of the Governor's Mansion-Appropriated Receipts
			$351	Increase Interagency Contract - Texas Workforce Commission
			$(942,900)	3% General Revenue Reduction
			$(31,132,894)	**Total of Explanation of Biennial Change**

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of School-age Tours Conducted at the Texas State Cemetery	139.00	132.00	235.00	140.00	140.00
Efficiency Measures:						
1	Cost Per Acre of Cemetery Grounds Care	16,694.00	16,000.00	14,679.00	16,500.00	16,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	$353,423	$372,955	$372,954	$372,954	$372,954
1002	OTHER PERSONNEL COSTS	$5,386	$5,080	$5,080	$5,080	$5,080
2001	PROFESSIONAL FEES AND SERVICES	$9,100	$2,000	$2,000	$2,000	$2,000
2002	FUELS AND LUBRICANTS	$1,266	$7,500	$7,500	$7,500	$7,500
2003	CONSUMABLE SUPPLIES	$928	$7,500	$7,500	$7,500	$7,500
2004	UTILITIES	$4,271	$4,400	$4,400	$4,400	$4,400
2007	RENT - MACHINE AND OTHER	$2,808	$2,000	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$347,312	$250,289	$230,289	$240,289	$240,290
5000	CAPITAL EXPENDITURES	$158,783	$3,081,263	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$883,277**	**$3,732,987**	**$631,723**	**$641,723**	**$641,724**

Method of Financing:

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$883,277	$3,732,987	$631,723	$641,723	$641,724
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$883,277**	**$3,732,987**	**$631,723**	**$641,723**	**$641,724**
Rider Appropriations:						
1 General Revenue Fund						
5 2	Unexpended Balances: Texas State Cemetery Master Plan Phase I				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$641,723**	**$641,724**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$883,277**	**$3,732,987**	**$631,723**	**$641,723**	**$641,724**
FULL TIME EQUIVALENT POSITIONS:		**4.9**	**5.4**	**6.5**	**6.5**	**6.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The State Preservation Board, in cooperation with the State Cemetery Committee, is mandated by statute (Texas Government Code, Chapter 2165.256)to govern and provide oversight, adopt rules and policies, and provide for the operation of the State Cemetery.

The State Cemetery Committee shall review names of state officials, and other persons who have made significant contributions to Texas history and culture, presented to the committee for consideration and make decisions regarding burial in the State Cemetery.

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Number of deaths of Texans who are eligible for burial in the State Cemetery each year.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,364,710	$1,283,447	$(3,081,263)	$(3,081,263)	Cemetery Master Plan Phase 1
			$(3,081,263)	**Total of Explanation of Biennial Change**

809 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: 4 Senate Facilities Maintenance and Improvements — Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$626,327	$186,536,673	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$626,327**	**$186,536,673**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$626,327	$186,536,673	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$626,327**	**$186,536,673**	**$0**	**$0**
Rider Appropriations:						
1	General Revenue Fund					
8 3	Unexpended Balances: Senate Facilities Projects.				$0	$0
703 10	Unexpended Balances: Warehouse Construction				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

809 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:	4	Senate Facilities Maintenance and Improvements	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$626,327**	**$186,536,673**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Senate Bill 640, 88th Legislature, appropriated funding for Senate Facilities Maintenance and Improvements. The projects must be approved by the Lieutenant Governor with some structural oversight by the State Preservation Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

809 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:	4	Senate Facilities Maintenance and Improvements	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$187,163,000	$0	$(187,163,000)	$(75,000,000)	HB500 Sec 1.06 Senate Facilities
			$(65,000,000)	SB 30 - Senate Facilities
			$(47,163,000)	HB500 Sec 1.21 Warehouse Construction
			$(187,163,000)	**Total of Explanation of Biennial Change**

809 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: 5 House Facilities Maintenance and Improvements — Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$124,336	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$1,692,819	$209,603	$56,402,796	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,817,155**	**$209,603**	**$56,402,796**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,817,155	$209,603	$56,402,796	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,817,155**	**$209,603**	**$56,402,796**	**$0**	**$0**
Rider Appropriations:						
1 General Revenue Fund						
9 4	Unexpended Balances: House Facilities Projects				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,817,155**	**$209,603**	**$56,402,796**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

809 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:	5	House Facilities Maintenance and Improvements	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

Senate Bill 640, 88th Legislature, appropriated funding for House Facilities Maintenance and Improvements. The projects must be approved by the Speaker of the House with some structural oversight by the State Preservation Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$56,612,399	$0	$(56,612,399)	$(56,612,399)	SB 30-House Facilities
			$(56,612,399)	**Total of Explanation of Biennial Change**

809 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:	1	Manage Educational Program for State Capitol and Visitors Center	Service: 04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of School-age Tours Conducted at the Visitors Center	1,293.00	1,436.00	1,500.00	1,500.00	1,600.00
	2 Number of Persons Participating in Capitol Tours	177,867.00	180,888.00	190,000.00	190,000.00	190,000.00
	3 Number of Visitors to the Capitol Visitors Center	107,373.00	106,849.00	115,000.00	108,000.00	110,000.00
KEY	4 Number of School-Age Tours Conducted at the Capitol	1,833.00	1,863.00	1,900.00	1,900.00	1,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,063,227	$1,085,736	$1,085,736	$1,085,736	$1,085,736
1002	OTHER PERSONNEL COSTS	$14,386	$8,160	$8,160	$8,160	$8,160
2001	PROFESSIONAL FEES AND SERVICES	$160	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,727	$3,868	$3,868	$3,868	$3,868
2007	RENT - MACHINE AND OTHER	$160	$2,045	$2,045	$2,045	$2,045
2009	OTHER OPERATING EXPENSE	$26,990	$20,346	$18,986	$19,666	$19,666
TOTAL, OBJECT OF EXPENSE		**$1,106,650**	**$1,120,155**	**$1,118,795**	**$1,119,475**	**$1,119,475**
Method of Financing:						
1	General Revenue Fund	$1,106,650	$1,120,155	$1,118,795	$1,119,475	$1,119,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,106,650**	**$1,120,155**	**$1,118,795**	**$1,119,475**	**$1,119,475**

809 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:	1	Manage Educational Program for State Capitol and Visitors Center	Service: 04 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,119,475**	**$1,119,475**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,106,650**	**$1,120,155**	**$1,118,795**	**$1,119,475**	**$1,119,475**
FULL TIME EQUIVALENT POSITIONS:	**24.4**	**26.7**	**26.0**	**26.0**	**26.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The State Preservation Board is authorized by statute (Texas Government Code, Chapter 443.013 and 443.026) to operate educational programs related to the 1857 General Land Office Building and the Capitol.

Approximately one million visitors come to the Capitol each year. The successful operation of the Capitol Visitors Center (CVC) and the Capitol Information and Guide Service will continue to be the centerpiece of the agency's educational programming related to the Capitol. The primary focus of the educational programs is Texas school children and Capitol visitors, but the agency provides a wealth of information for all of the public.

The staff of the Capitol Information and Guide Service provides comprehensive tours of the Capitol and Capitol Extension. Self-guided tours of the Capitol and grounds are also available via agency-created brochures available in Spanish, German, French, Italian, Russian, Chinese and Japanese. The agency began providing tours in FY 2013 of the restored Governor's Mansion.

The staff at the CVC provides tours of the 1857 General Land Office Building, which houses permanent exhibits and interactive media which detail the history of the Capitol from the original structure through the building restoration, as well as temporary exhibits relating to Texas history. The staff also develops educational materials for schools and the public. The requested funding for this strategy is essential to the continued success of the agency's educational programs.

809 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:	1	Manage Educational Program for State Capitol and Visitors Center	Service: 04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency's educational programs are impacted by several factors, primarily school budgets and the general economy. The Capitol and CVC are popular destinations for school field trips, especially during the spring months. As field trips are often lost to school budget cuts, the agency continues to work hard to provide an alternative means for school children to obtain an education on the Capitol. These efforts include producing curriculum guides, media and other resources available on the agency's website.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$2,238,950	$2,238,950	$0		
			$0	**Total of Explanation of Biennial Change**

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Users of the Museum's Education Outreach Initiative Website	1,079,604.00	1,114,357.00	1,114,594.00	1,114,594.00	1,114,594.00
Explanatory/Input Measures:						
	1 Revenue Received from Museum Operations	5,843,832.00	6,098,723.00	6,356,262.00	5,971,278.00	5,971,278.00
KEY	2 Number of Visitors to the Museum	357,772.00	369,160.00	434,805.00	363,466.00	363,466.00
	3 Number of School Student Visits to the Museum	41,472.00	44,236.00	46,380.00	46,380.00	46,380.00
	4 Number of Distance Learning Participants	16,378.00	22,645.00	15,196.00	17,500.00	17,500.00
	5 Number of Museum Programs Conducted	99.00	75.00	120.00	60.00	60.00
	6 Number of Schools Using The Museum's Educational Programs	1,090.00	1,435.00	1,082.00	1,100.00	1,100.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,800,725	$1,804,963	$1,804,963	$1,804,963	$1,804,963
1002	OTHER PERSONNEL COSTS	$32,500	$29,280	$29,280	$29,280	$29,280
2001	PROFESSIONAL FEES AND SERVICES	$1,002,863	$0	$0	$0	$0
2005	TRAVEL	$2,275	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$972	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$490,497	$109,124	$109,124	$109,124	$109,124

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	$1,872,021	$3,500,000	$1,708,431	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,201,853**	**$5,443,367**	**$3,651,798**	**$1,943,367**	**$1,943,367**
Method of Financing:						
1	General Revenue Fund	$2,736,853	$5,443,367	$3,651,798	$1,943,367	$1,943,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,736,853**	**$5,443,367**	**$3,651,798**	**$1,943,367**	**$1,943,367**
Method of Financing:						
599	Economic Stabilization Fund	$2,465,000	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,465,000**	**$0**	**$0**	**$0**	**$0**

Rider Appropriations:

1 General Revenue Fund

			BL 2028	BL 2029
11	6	Unexpended Balances: Ranching Exhibit Texas State History Museum	$0	$0
12	7	Unexpended Balances: Texas State History Museum Roof and Boiler System	$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP			**$0**	**$0**

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,943,367**	**$1,943,367**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,201,853**	**$5,443,367**	**$3,651,798**	**$1,943,367**	**$1,943,367**
FULL TIME EQUIVALENT POSITIONS:	**24.3**	**24.9**	**25.0**	**25.0**	**25.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The State Preservation Board is mandated by statute (Texas Government Code, Chapter 445.002) to govern and operate the Bullock Texas State History Museum.
The Bullock has welcomed 11 million visitors since opening April 21, 2001. The Museum is a dynamic and unique institution devoted to Texas history on the local, state, and national stage, with a mission to create experiences that educate, engage, and encourage a deeper understanding of Texas. It engages visitors in the exciting and unique history of Texas through media, interactive and immersion experiences, school field trip experiences, live distance learning programs, large format films, and long term and changing exhibits. The Museum's facilities, exhibitions and programs are designed to attract and serve a diverse audience that includes local and regional visitors, tourists from within Texas and from outside the state, including family groups, organized school groups, and adults of all ages and backgrounds.
The State Preservation Board is proactive in managing and maintaining the Museum's physical facility and its equipment as an asset of the State. The efficient and skilled implementation of a comprehensive preventive maintenance program requires experienced and skilled technicians in multiple trades, and the agency works to retain and to attract these professionals in a competitive marketplace.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

809 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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The Museum is open to the public year round and responsible for caring for numerous historical state treasures, which require that the building systems be in constant use. Building utilities and life safety and security systems, as well as other computer controlled equipment (e.g., the building's security system and the Metasys system, which controls the air conditioning/humidity system critical to artifacts on loan in the exhibits) and upgrades and replacements are being planned thanks to generous appropriations from the 86th and 87th Legislature. Opportunities for realizing greater energy efficiencies are also available, but will require new capital investment. The Museum Store, a major contributor to Museum revenue has substantial, unrealized growth potential, having received minimal surface-level updates in the past 23 years. The Museum's dedicated website, TheStoryofTexas.com with more than a million users a year includes online ticket sales as well as educational material used extensively by teachers, and the Museum's point-of-sale system are also undergoing review and redesign to keep up with the changing demands and capabilities of users.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,095,165	$3,886,734	$(5,208,431)	$(3,500,000)	Capital Budget - Ranching Exhibit Renovation - GR
			$(1,708,431)	SB30,Section 2.11 - TSHM Roof & Boiler Projects-GR
			$(5,208,431)	**Total of Explanation of Biennial Change**

809 Preservation Board

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

OBJECTIVE: 3 Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation

Service Categories:

STRATEGY: 1 Manage Events, Activities & Operate Profitable Enterprises

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Capitol Events & Activities Scheduled and Managed	1,037.00	639.00	800.00	650.00	1,000.00
Explanatory/Input Measures:						
	1 Revenue from Licensed Vendors in the Capitol	196,373.00	196,373.00	154,000.00	195,000.00	195,000.00
KEY	2 Net Income from the Capitol Gift Shops	300,665.00	320,000.00	450,000.00	350,000.00	350,000.00
	3 Percent Change in Revenues	34.30 %	34.30 %	34.30 %	34.30 %	34.30 %
KEY	4 Income Received from Parking Operations	1,451,120.00	1,500,000.00	1,638,760.00	1,500,000.00	1,700,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$89,097	$85,124	$85,124	$85,124	$85,124
1002	OTHER PERSONNEL COSTS	$2,800	$2,640	$2,640	$2,640	$2,640
2006	RENT - BUILDING	$120	$120	$120	$120	$120
2009	OTHER OPERATING EXPENSE	$1,622	$1,277	$1,277	$1,277	$1,277
TOTAL, OBJECT OF EXPENSE		**$93,639**	**$89,161**	**$89,161**	**$89,161**	**$89,161**
Method of Financing:						
1	General Revenue Fund	$93,639	$89,161	$89,161	$89,161	$89,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$93,639**	**$89,161**	**$89,161**	**$89,161**	**$89,161**

809 Preservation Board

GOAL:	1	Manage Capitol and Other Buildings/Grounds and Promote Texas History			
OBJECTIVE:	3	Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation	Service Categories:		
STRATEGY:	1	Manage Events, Activities & Operate Profitable Enterprises	Service: 04	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$89,161**	**$89,161**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$93,639**	**$89,161**	**$89,161**	**$89,161**	**$89,161**
FULL TIME EQUIVALENT POSITIONS:	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The State Preservation Board is responsible for coordinating all public events, exhibits, or activities which will take place in the Capitol or on its grounds as referenced in statute (Texas Government Code, Chapter 443.019).

The agency receives event requests from groups or individuals which seek permission to use the building for a public purpose. The agency then works with the requestor to coordinate and oversee the event, while protecting the state's assets.

The State Preservation Board also manages several enterprise activities as authorized by statute (Texas Government Code, Chapter 443.013). Currently, the agency receives lease revenue from private contracts for the cafeteria, ATM machine, cellular carrier space, and the press area. The agency operates two gift shops (not including the Museum store), one in the Capitol Extension and one in the Capitol Visitors Center, and a shipping/receiving warehouse (in the Visitors Parking Garage). The agency also operates the Capitol Visitors Parking Garage (Texas Government Code, 443.0151) and the parking meters located in the Capitol Complex (Texas Government Code, 443.015).

All of these enterprise activities are self-supporting and require no appropriations of General Revenue. All net funds received from the agency's enterprise activities are credited to the Capitol Fund and are used for the enterprise itself, for the benefit of the buildings, or for educational programming.

809 Preservation Board

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

OBJECTIVE: 3 Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation

Service Categories:

STRATEGY: 1 Manage Events, Activities & Operate Profitable Enterprises

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency's ability to effectively manage exhibits, events, and activities in the buildings and on the grounds is greatly affected by the Legislative Session and current local, state, national, and world events. The Legislative Session brings a higher number of events and exhibits which increases demand on the resources of the agency. Current events of public interest increase the demand for the use of the Capitol for press conferences, rallies, demonstrations, and displays. Available space, facilities and support personnel factor into the agency's ability to accommodate a public event or exhibit at the Capitol. The Board's public event and exhibit rules are focused on preserving the Capitol while offering the building and grounds as a venue for events and exhibits that serve a public purpose.

The general economy plays an important role in the agency's enterprise operations. The gift shop and lessee revenues are directly impacted by the health of the economy. These revenues are also directly impacted by the Legislative Session. Income realized from all of the agency's enterprises increases when the Legislature is in session. Also, revenues tend to be higher in the spring and summer which is due primarily to the increase in the number of school groups and tourists visiting the Capitol.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$178,322	$178,322	$0		
			$0	**Total of Explanation of Biennial Change**

809 Preservation Board

GOAL: 2 Preserve the Alamo

OBJECTIVE: 1 Alamo Complex

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Alamo Shrine Visitors	0.00	0.00	0.00	0.00	508,149.00
KEY 2	Number of Alamo Gift Shop Visitors	0.00	0.00	0.00	0.00	467,034.00
KEY 3	Alamo Gift Shop Revenue in Dollars	0.00	0.00	0.00	0.00	1,417,065.00
Efficiency Measures:						
KEY 1	Alamo Operational Cost Per Visitor (In Dollars)	0.00	0.00	0.00	0.00	15.29
KEY 2	Alamo Net Revenue Per Visitor (In Dollars)	0.00	0.00	0.00	0.00	14.94
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$237,393	$381,901
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$1,368	$4,888
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$8,632,219	$8,484,192
2007	RENT - MACHINE AND OTHER	$0	$0	$0	$50,000	$50,000
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$170,000	$170,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$9,090,980**	**$9,090,981**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$247,821	$247,821

809 Preservation Board

GOAL: 2 Preserve the Alamo
OBJECTIVE: 1 Alamo Complex
STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$247,821**	**$247,821**
Method of Financing:						
5152	Alamo Complex	$0	$0	$0	$8,843,159	$8,843,160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$8,843,159**	**$8,843,160**
Rider Appropriations:						
5152	Alamo Complex					
701	8 Preserve The Alamo				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,090,980**	**$9,090,981**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$9,090,980**	**$9,090,981**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

809 Preservation Board

GOAL: 2 Preserve the Alamo
OBJECTIVE: 1 Alamo Complex
STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

SB 3059 89th Legislative Session creates The Alamo Commission. The commission is administratively attached to the State Preservation Board. The State Preservation Board shall provide administrative support to the commission. The Alamo Commission is established for the preservation, maintenance, restoration, and protection of the Alamo complex and its contents.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors that impact the Strategy include fluctuations in tourism and ongoing Alamo construction projects, which impact visitation to the Alamo. The funds appropriated by the Legislature are used for construction and repair projects throughout the Alamo Complex, including the Alamo Church, Long Barrack, Alamo Plaza, the Collections Building, and the new Alamo Visitors Center and Museum. The daily operations of staffing, repairs, grounds maintenance, administration, providing educational information and living history demonstrations, accounting, and the like are primarily funded from Alamo tour sales, merchandise sales at the Alamo Gift Shop, and building rentals for private events. This means that funding for operations is directly related to attendance and the visitor experience. A decrease in visitation, resulting from declining tourism or ongoing construction activity, has an adverse effect on the revenues generated at the Alamo. Enhancing the Alamo visitor experience in order to increase attendance and Alamo-related sales is a priority.

809 Preservation Board

GOAL: 2 Preserve the Alamo

OBJECTIVE: 1 Alamo Complex — Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$18,181,961	$18,181,961	$18,233,319	General Revenue-Base addition for the administration of Alamo Commission pursuant to SB 3059, 89th Legislative Regular Session
			$510,972	General Revenue Dedicated Fund 5152-Base addition for the administration of Alamo Commission pursuant to SB 3059, 89th Legislative Regular Session
			$(547,000)	3% Reduction-General Revenue Dedicated Fund 5152
			$(15,330)	3% Reduction-General Revenue
			$18,181,961	**Total of Explanation of Biennial Change**

809 Preservation Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,270,787	$2,451,031	$2,451,033	$2,451,032	$2,451,032
1002	OTHER PERSONNEL COSTS	$49,538	$74,108	$74,108	$74,108	$74,108
2001	PROFESSIONAL FEES AND SERVICES	$379,071	$942,597	$942,597	$942,597	$942,597
2003	CONSUMABLE SUPPLIES	$10,463	$8,000	$8,000	$8,000	$8,000
2004	UTILITIES	$23,921	$18,200	$18,200	$18,200	$18,200
2005	TRAVEL	$1,511	$4,000	$4,000	$4,000	$4,000
2006	RENT - BUILDING	$730	$800	$800	$800	$800
2007	RENT - MACHINE AND OTHER	$874	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$107,183	$111,082	$111,082	$111,082	$111,082
TOTAL, OBJECT OF EXPENSE		**$2,844,078**	**$3,609,818**	**$3,609,820**	**$3,609,819**	**$3,609,819**
Method of Financing:						
1	General Revenue Fund	$2,844,078	$3,609,818	$3,609,820	$3,609,819	$3,609,819
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,844,078**	**$3,609,818**	**$3,609,820**	**$3,609,819**	**$3,609,819**

809 Preservation Board

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,609,819**	**$3,609,819**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,844,078**	**$3,609,818**	**$3,609,820**	**$3,609,819**	**$3,609,819**
FULL TIME EQUIVALENT POSITIONS:	**24.3**	**23.4**	**28.0**	**28.0**	**28.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency must provide a support structure to carry out each of the strategies identified in the strategic plan. The Indirect Administration strategy is used to pay salaries of staff whose functions relate and provide vital support to all strategies of the agency. These positions include the Executive Director, Director of Administration, Chief Financial Officer, Internal Auditor, Staff Attorney, Human Resources Manager, purchasing, staff services and accounting staff, and administrative support personnel. The indirect strategy is also used to pay for IT technical support, IT infrastructure, software and hardware for all employees of the agency as well as copiers and other office equipment, utilities, supplies and other expenditures not directly related to any one strategy.

The funding is necessary for the agency to provide a solid base of administrative support so that the strategic functions of the agency can be carried out in the most effective and efficient manner. The State Preservation Board is a customer services oriented agency, and a solid administrative support department allows front-line staff to focus their efforts on providing services directly to our customers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The general economy can affect this strategy as with any other. Costs for general office equipment and supplies have shown a steady rise. Staff turnover is also an issue which adversely affects the operational department in which it is occurring, and also puts an added strain on human resources and payroll staff. Advances in technology as well as the standardization of additional administrative procedures are important for the continuation of the efficient use of administrative resources.

809 Preservation Board

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,219,638	$7,219,638	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**\$59,408,382**	**\$25,498,876**	**\$288,234,515**	**\$24,358,182**	**\$24,358,183**
METHODS OF FINANCE (INCLUDING RIDERS):				**\$24,358,182**	**\$24,358,183**
METHODS OF FINANCE (EXCLUDING RIDERS):	**\$59,408,382**	**\$25,498,876**	**\$288,234,515**	**\$24,358,182**	**\$24,358,183**
FULL TIME EQUIVALENT POSITIONS:	**138.9**	**168.1**	**183.5**	**186.5**	**186.5**

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
809	STATE PRESERVATION BOARD	MEGAN SANCHEZ	August 7, 2026	BASELINE

I-101 **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown above shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	FY 2026	FY 2027
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Deferred Maintenance (85th Legislature)	$ UB	$ UB
(2) Texas State Cemetery Master Plan Phase I (86th Legislature)	UB	UB
(3) Senate Facilities Maintenance (88th Legislature)	UB	UB
(4) House Facilities Maintenance (88th Legislature)	UB	UB
(5) Deferred Maintenance Legislative Buildings (88th Legislature)	UB	UB
(6) Ranching Exhibit Renovations at the Bob Bullock Texas State History Museum	UB	UB
(7) Texas State History Museum Roof and Boiler Replacement Project (88th Legislature)	UB	UB
(8) Senate Facility Improvement Projects	UB	UB
(9) Governor's Mansion Enhancements and Upgrades	UB	UB
Total, Repair or Rehabilitation of Buildings and Facilities	$ UB	$ UB

b. Construction of Buildings and Facilities		
(1) Warehouse Construction	$ UB	$ UB
Total, Capital Budget	UB	UB
Method of Financing (Capital Budget)		
General Revenue Fund	UB	UB
Total, Method of Financing	UB	UB

3	I-102	**Unexpended Balances: Between Fiscal Years.** Any unexpended balances as of August 31, 20~~26~~27 from the appropriations made above are hereby appropriated to the State Preservation Board for the same purpose for the fiscal year beginning September 1, 20~~26~~27. *This rider is revised to reflect appropriate fiscal years. By allowing the carry-forward of funds within the biennium, the agency is given more flexibility in budgeting for the seasonal nature of the budget cycle due to the legislative session occurring in odd-numbered years.*
4	I-102	**Unexpended Balances: Deferred Maintenance Projects.** In addition to amounts appropriated above in Strategy A.1.2, Building Maintenance, unexpended and unobligated balances remaining as of August 31, 20~~25~~27 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 20~~25~~27 for deferred maintenance projects. Any unexpended and unobligated balances of these funds remaining as of August 31, 20~~26~~28 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 20~~26~~28 for the same purpose. *This rider is revised to reflect appropriate fiscal years and amounts.*
5	I-102	**Unexpended Balances: Texas State Cemetery Master Plan Phase I.** In addition to amounts appropriated above in Strategy A.1.3. State Cemetery, any unexpended balances remaining as of August 31, 20~~25~~27 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1. 20~~25~~27, for Phase I of repairs, renovations, and improvements to the Texas State Cemetery identified in the Cemetery's Master Plan. Any unexpended and unobligated balances of these funds remaining as of August 31, 20~~26~~28 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 20~~26~~28 for the same purpose. *This rider is revised to reflect appropriate fiscal years and amounts.*
8	I-102	**Unexpended Balances: Senate Facilities Projects.** In addition to amounts appropriated above in Strategy A.1.4, Senate Facilities, any unexpended and unobligated balances remaining as of August 31, 20~~25~~27 (estimated to be $0) from General Revenue are appropriated for the biennium beginning September 1, 20~~25~~27 for Senate Facilities Maintenance and Improvements. *This rider is revised to reflect appropriate fiscal years and amounts.*

9	I-102	**Unexpended Balances: House Facilities Projects.** In addition to amounts appropriated above in Strategy A.1.5, House Facilities, any unexpended and unobligated balances remaining as of August 31, 20~~25~~<u>27</u> (estimated to be $0) from General Revenue are appropriated for the biennium beginning September 1, 20~~25~~<u>27</u> for House Facilities Maintenance and Improvements. *This rider is revised to reflect appropriate fiscal years and amounts.*
10	I-102	**Unexpended Balances: Deferred Maintenance – Legislative Office Buildings.** In addition to amounts appropriated above in Strategy A.1.2. Building Maintenance, any unexpended balances remaining as of August 31, 20~~25~~<u>27</u> (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 20~~25~~<u>27</u> for deferred maintenance – legislative office buildings. Any unexpended and unobligated balances of these funds remaining as of August 31, 20~~26~~<u>28</u> are appropriated to the State Preservation Board for the fiscal year beginning September 1, 20~~26~~<u>28</u> for the same purpose. *This rider is revised to reflect appropriate fiscal years and amounts.*
11	I-102	**Unexpended Balances: Ranching Exhibit at the Texas State History Museum.** In addition to amounts appropriated above in Strategy A.2.2. Manage State History Museum, any unexpended balances remaining as of August 31, 2027 (estimated to be $0) in General Revenue are appropriated for the biennium beginning September 1, 20~~25~~<u>27</u> for the purpose of replacing the roof and boiler system of Texas State History Museum. Any unexpended and unobligated balances of these funds remaining as of August 31, 20~~26~~<u>28</u> are appropriated to the State Preservation Board for the fiscal year beginning September 1, 20~~26~~<u>28</u> for the same purpose. *This rider is revised to reflect appropriate fiscal years and amounts.*

12	I-102	**Unexpended Balances: Texas State History Museum Roof and Boiler System.** In addition to amounts appropriated above in Strategy A.2.2. Manage State History Museum, any unexpended balances remaining as of August 31, 20~~25~~27 (estimated to be $0) from General Revenue are appropriated for the biennium beginning September 1, 20~~25~~27 for the purpose of replacing the roof and boiler system of Texas State History Museum. Any unexpended and unobligated balances of these funds remaining as of August 31, 20~~26~~28 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 20~~26~~28 for the same purpose. *This rider is revised to reflect appropriate fiscal years and amounts.*
701	Article I	**Preserve The Alamo.** Included in the amounts appropriated above in Strategy B.1.1, Preserve the Alamo, is $8,843,159 in fiscal year 2028 and $8,843,160 in fiscal year 2029 out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, Section 31.454, all remaining balances each fiscal year (estimated to be $0) and amounts deposited into the General Revenue Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be $0), are appropriated above to the Alamo Commission and State Preservation Board in Strategy B.1.1, Preserve The Alamo, for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.
702	Article I	**Unexpended Balances: Governor's Mansion Enhancement and Upgrades -** In addition to amounts appropriated above in Strategy A.1.2. Building Maintenance, any unexpended balances remaining as of August 31, 2027 (estimated to be $0) from General Revenue are appropriated for the biennium beginning September 1, 2027 for the purpose of historical enhancement and upgrades of the governor 's mansion. Any unexpended and unobligated balances of these funds remaining as of August 31, 2028 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2028 for the same purpose.

703	Article I	**Unexpended Balances: Warehouse Construction -** In addition to amounts appropriated above in Strategy A.1.4, Senate Facilities, any unexpended balances remaining as of August 31, 2027 (estimated to be $0) from General Revenue are appropriated for the biennium beginning September 1, 2027 for the purpose prepare for construction of facilities to serve as a warehouse, space for Department of Information Resources servers, document storage, and flexible office space for legislative agency employees Any unexpended and unobligated balances of these funds remaining as of August 31, 2028 are appropriated to the State Preservation Board for the fiscal year beginning September 1, 2028 for the same purpose.

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Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4	1 UB Deferred Maintenance 1-1-2 BUILDING MAINTENANCE	$0	$781,017	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$0	$781,017	$0	$0	$0
Total, Object of Expense		**$0**	**$781,017**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$781,017	$0	$0	$0
Total, Method of Financing		**$0**	**$781,017**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year

Agency Code: 809 Preservation Board

RIDER STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5 2 UB Tx Cemetery Master Plan 1-1-3 STATE CEMETERY	$0	$0	$1,708,431	$0	$0
OBJECT OF EXPENSE:					
5000 CAPITAL EXPENDITURES	$0	$0	$1,708,431	$0	$0
Total, Object of Expense	**$0**	**$0**	**$1,708,431**	**$0**	**$0**
METHOD OF FINANCING:					
1 General Revenue Fund	$0	$0	$1,708,431	$0	$0
Total, Method of Financing	**$0**	**$0**	**$1,708,431**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
8	3 UB Senate Facilities Projects 1-1-4 Senate Facilities	$0	$0	$140,000,000	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$0	$140,000,000	$0	$0
Total, Object of Expense		**$0**	**$0**	**$140,000,000**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$0	$140,000,000	$0	$0
Total, Method of Financing		**$0**	**$0**	**$140,000,000**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year and include HB 500, 89th Legislative Session funding

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
9	4 UB House Facilities Projects 1-1-5 House Facilities	$0	$209,603	$56,402,796	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$209,603	$56,402,796	$0	$0
Total, Object of Expense		**$0**	**$209,603**	**$56,402,796**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$209,603	$56,402,796	$0	$0
Total, Method of Financing		**$0**	**$209,603**	**$56,402,796**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
10	5 UB Legislative Buildings 1-1-2 BUILDING MAINTENANCE	$0	$1,327,659	$7,764,442	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$1,327,659	$7,764,442	$0	$0
Total, Object of Expense		**$0**	**$1,327,659**	**$7,764,442**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$1,327,659	$7,764,442	$0	$0
Total, Method of Financing		**$0**	**$1,327,659**	**$7,764,442**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
11	6 UB Ranching Exhibit TSHM 1-2-2 MANAGE STATE HISTORY MUSEUM	$0	$3,500,000	$0	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$3,500,000	$0	$0	$0
Total, Object of Expense		**$0**	**$3,500,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$3,500,000	$0	$0	$0
Total, Method of Financing		**$0**	**$3,500,000**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
12	7 UB TSHM Roof & Boiler System 1-2-2 MANAGE STATE HISTORY MUSEUM	$0	$0	$1,708,431	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$0	$1,708,431	$0	$0
Total, Object of Expense		**$0**	**$0**	**$1,708,431**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$0	$1,708,431	$0	$0
Total, Method of Financing		**$0**	**$0**	**$1,708,431**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

Revised to reflect appropriate fiscal year

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
701	8 Preserve The Alamo 2-1-1 PRESERVE & MAINTAIN ALAMO COMPLEX					
OBJECT OF EXPENSE:						
Total, Object of Expense						
METHOD OF FINANCING:						
5152	Alamo Complex	$0	$0	$0	$0	$0
Total, Method of Financing		**$0**	**$0**	**$0**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

GR-D estimates, Natural Resource Code, Chapter 21, Subchapter I

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
702	9 UB Governor's Mansion Enhancement 1-1-2 BUILDING MAINTENANCE	$0	$0	$20,000,000	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$0	$20,000,000	$0	$0
Total, Object of Expense		**$0**	**$0**	**$20,000,000**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$0	$20,000,000	$0	$0
Total, Method of Financing		**$0**	**$0**	**$20,000,000**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

UB Governor's Mansion Enhancement Upgrades HB500, 89th Legislative Session

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
703	10 UB Warehouse Construction 1-1-4 Senate Facilities	$0	$626,327	$46,536,673	$0	$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	$0	$626,327	$46,536,673	$0	$0
Total, Object of Expense		**$0**	**$626,327**	**$46,536,673**	**$0**	**$0**
METHOD OF FINANCING:						
	1 General Revenue Fund	$0	$626,327	$46,536,673	$0	$0
Total, Method of Financing		**$0**	**$626,327**	**$46,536,673**	**$0**	**$0**

Description/Justification for continuation of existing riders or proposed new rider

UB Warehouse Construction, HB500, 89th Legislative Session

Agency Code: 809 Preservation Board

RIDER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$0**	**$6,444,606**	**$274,120,773**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$0**	**$6,444,606**	**$274,120,773**	**$0**	**$0**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: 3% Base Restoration
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Maintain State Capitol and Other Designated Buildings and Grounds

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	471,450	471,450
	TOTAL, OBJECT OF EXPENSE	**$471,450**	**$471,450**
METHOD OF FINANCING:			
1	General Revenue Fund	471,450	471,450
	TOTAL, METHOD OF FINANCING	**$471,450**	**$471,450**

DESCRIPTION / JUSTIFICATION:
This request is to restore 3% base reduction

EXTERNAL/INTERNAL FACTORS:

Continuation of operating and maintenance contracts

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing Service Contracts

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$471,450	$471,450	$471,450

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Service contracts

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Critical Deferred Maintenance
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Maintain State Capitol and Other Designated Buildings and Grounds
01-02-02 Manage and Operate the Bob Bullock Texas State History Museum

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	31,800,000	0
	TOTAL, OBJECT OF EXPENSE	**$31,800,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	31,800,000	0
	TOTAL, METHOD OF FINANCING	**$31,800,000**	**$0**

DESCRIPTION / JUSTIFICATION:
The request is to upgrade and replace aging and increasing unreliable fire alarm systems that create increase maintenance needs and operational risks to state investments.

EXTERNAL/INTERNAL FACTORS:

Age and reliability of current fire alarm systems, the need to protect visitors, staff, exhibits, and irreplaceable historical collections, and the operational disruptions associated with system failures.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Professional services for major deferred maintenance projects

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Tx State History Museum Staffing and Operating Capacity
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-02-02 Manage and Operate the Bob Bullock Texas State History Museum

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	901,800	901,800
1002	OTHER PERSONNEL COSTS	8,880	8,880
2009	OTHER OPERATING EXPENSE	13,526	13,526
	TOTAL, OBJECT OF EXPENSE	**$924,206**	**$924,206**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	924,206	924,206
	TOTAL, METHOD OF FINANCING	**$924,206**	**$924,206**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

The request is to support the staffing necessary to maintain the museum's current operational and public-service capacity.

EXTERNAL/INTERNAL FACTORS:

Need to maintian current service levels. Increased operating costs with limited ability to absorb costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding for salaries

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$924,206	$924,206	$924,206

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

Code	Description	Excp 2028	Excp 2029
Item Name:	3% Base Restoration		
Allocation to Strategy:	1-1-2 Maintain State Capitol and Other Designated Buildings and Grounds		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	471,450	471,450
TOTAL, OBJECT OF EXPENSE		**$471,450**	**$471,450**
METHOD OF FINANCING:			
1	General Revenue Fund	471,450	471,450
TOTAL, METHOD OF FINANCING		**$471,450**	**$471,450**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Critical Deferred Maintenance		
Allocation to Strategy:	1-1-2 Maintain State Capitol and Other Designated Buildings and Grounds		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	21,000,000	0
TOTAL, OBJECT OF EXPENSE		**$21,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	21,000,000	0
TOTAL, METHOD OF FINANCING		**$21,000,000**	**$0**

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

Code Description	Excp 2028	Excp 2029
Item Name: Critical Deferred Maintenance		
Allocation to Strategy: 1-2-2 Manage and Operate the Bob Bullock Texas State History Museum		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	10,800,000	0
TOTAL, OBJECT OF EXPENSE	**$10,800,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	10,800,000	0
TOTAL, METHOD OF FINANCING	**$10,800,000**	**$0**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Tx State History Museum Staffing and Operating Capacity		
Allocation to Strategy:	1-2-2 Manage and Operate the Bob Bullock Texas State History Museum		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	901,800	901,800
1002	OTHER PERSONNEL COSTS	8,880	8,880
2009	OTHER OPERATING EXPENSE	13,526	13,526
TOTAL, OBJECT OF EXPENSE		**$924,206**	**$924,206**
METHOD OF FINANCING:			
1	General Revenue Fund	924,206	924,206
TOTAL, METHOD OF FINANCING		**$924,206**	**$924,206**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency Code: **809** Agency name: **Preservation Board**

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

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	471,450	471,450
5000	CAPITAL EXPENDITURES	21,000,000	0
	Total, Objects of Expense	**$21,471,450**	**$471,450**
METHOD OF FINANCING:			
1	General Revenue Fund	21,471,450	471,450
	Total, Method of Finance	**$21,471,450**	**$471,450**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

3% Base Restoration

Critical Deferred Maintenance

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	901,800	901,800
1002	OTHER PERSONNEL COSTS	8,880	8,880
2009	OTHER OPERATING EXPENSE	13,526	13,526
5000	CAPITAL EXPENDITURES	10,800,000	0
	Total, Objects of Expense	**$11,724,206**	**$924,206**
METHOD OF FINANCING:			
1	General Revenue Fund	11,724,206	924,206
	Total, Method of Finance	**$11,724,206**	**$924,206**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Deferred Maintenance

Tx State History Museum Staffing and Operating Capacity

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: 3% Base Restoration
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Maintain State Capitol and Other Designated Buildings and Grounds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	471,450	471,450
	TOTAL, OBJECT OF EXPENSE	**$471,450**	**$471,450**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	471,450	471,450
	TOTAL, METHOD OF FINANCING	**$471,450**	**$471,450**

DESCRIPTION / JUSTIFICATION:

This request is to restore 3% base reduction

EXTERNAL/INTERNAL FACTORS:

Continuation of operating and maintenance contracts

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing Service Contracts

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$471,450	$471,450	$471,450

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

Service contracts

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Critical Deferred Maintenance
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Maintain State Capitol and Other Designated Buildings and Grounds
01-02-02 Manage and Operate the Bob Bullock Texas State History Museum

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	31,800,000	0
	TOTAL, OBJECT OF EXPENSE	**$31,800,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	31,800,000	0
	TOTAL, METHOD OF FINANCING	**$31,800,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The request is to upgrade and replace aging and increasing unreliable fire alarm systems that create increase maintenance needs and operational risks to state investments.

EXTERNAL/INTERNAL FACTORS:

Age and reliability of current fire alarm systems, the need to protect visitors, staff, exhibits, and irreplaceable historical collections, and the operational disruptions associated with system failures.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

Professional services for major deferred maintenance projects

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Critical Deferred Maintenance
Sub Request Name: Capitol and Capitol Extension: Fire Alarm System and HVAC System Upgrade and Replacement
Sub Request Priority: (a)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Maintain State Capitol and Other Designated Buildings and Grounds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	17,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$17,000,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	17,000,000	0
	TOTAL, METHOD OF FINANCING	**$17,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:
Life Safety

EXTERNAL/INTERNAL FACTORS:

Aging and increasing unreliable fire alarm systems create increase maintenance needs and operational risks to state investments.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Building capital repair & replacement contract for the duration of the project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Critical Deferred Maintenance
Sub Request Name: Museum Fire Alarm System Upgrade and Replacement
Sub Request Priority: (b)
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-02 Manage and Operate the Bob Bullock Texas State History Museum

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	4,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$4,000,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	4,000,000	0
	TOTAL, METHOD OF FINANCING	**$4,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:
Life Safety

EXTERNAL/INTERNAL FACTORS:

Aging and increasing unreliable fire alarm systems create increase maintenance needs and operational risks to state investments.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Building capital repair & replacement contract for the duration of the project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Critical Deferred Maintenance
Sub Request Name: REJ Fire Alarm System Replacement
Sub Request Priority: (c)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Maintain State Capitol and Other Designated Buildings and Grounds

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	4,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$4,000,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	4,000,000	0
	TOTAL, METHOD OF FINANCING	**$4,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:
Life Safety

EXTERNAL/INTERNAL FACTORS:

Aging and increasing unreliable fire alarm systems create increase maintenance needs and operational risks to state investments.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Building capital repair & replacement contract for the duration of the project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Critical Deferred Maintenance
Sub Request Name: TSHM Elevator Replacement
Sub Request Priority: (d)
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-02 Manage and Operate the Bob Bullock Texas State History Museum

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	6,800,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,800,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	6,800,000	0
	TOTAL, METHOD OF FINANCING	**$6,800,000**	**$0**

DESCRIPTION / JUSTIFICATION:
Life Safety

EXTERNAL/INTERNAL FACTORS:

Internal infrastructure deterioration and increasing maintenance demands, combined with external accessibility, safety and market requirements, necessitate proactive investment in the museum's elevator system.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Building capital replacement contract for the duration of the project.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Tx State History Museum Staffing and Operating Capacity
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 01-02-02 Manage and Operate the Bob Bullock Texas State History Museum

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	901,800	901,800
1002	OTHER PERSONNEL COSTS	8,880	8,880
2009	OTHER OPERATING EXPENSE	13,526	13,526
	TOTAL, OBJECT OF EXPENSE	**$924,206**	**$924,206**

METHOD OF FINANCING:

1	General Revenue Fund	924,206	924,206
	TOTAL, METHOD OF FINANCING	**$924,206**	**$924,206**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:
The request is to support the staffing necessary to maintain the museum's current operational and public-service capacity.

EXTERNAL/INTERNAL FACTORS:

Need to maintian current service levels. Increased operating costs with limited ability to absorb costs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding for salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$924,206	$924,206	$924,206

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Sub Request Out-Year GR Only Amounts Summary with MOF

Item Priority/Name	GR MOF Code/Name

There are no Sub Request Out-Year GR only amounts for this agency.

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	5002 Construction of Buildings and Facilities				
	8/8 Warehouse Construction (HB 500, 89th Legislature)				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$626,327	$46,536,673	$0	$0
	Capital Subtotal OOE, Project 8	$626,327	$46,536,673	$0	$0
	Subtotal OOE, Project 8	**$626,327**	**$46,536,673**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$626,327	$46,536,673	$0	$0
	Capital Subtotal TOF, Project 8	$626,327	$46,536,673	$0	$0
	Subtotal TOF, Project 8	**$626,327**	**$46,536,673**	**$0**	**$0**
	Capital Subtotal, Category 5002	$626,327	$46,536,673	$0	$0
	Informational Subtotal, Category 5002				
	Total, Category 5002	**$626,327**	**$46,536,673**	**$0**	**$0**
	5003 Repair or Rehabilitation of Buildings and Facilities				
	1/1 Governor's Mansion Restoration Project				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$67,227	$0	$0	$0
	Capital Subtotal OOE, Project 1	$67,227	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project	1	**$67,227**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 666 Appropriated Receipts		$67,227	$0	$0	$0
Capital Subtotal TOF, Project	1	$67,227	$0	$0	$0
Subtotal TOF, Project	1	**$67,227**	**$0**	**$0**	**$0**
2/2 Deferred Maintenance					
OBJECTS OF EXPENSE					
Capital					
General 2009 OTHER OPERATING EXPENSE		$781,017	$0	$0	$0
Capital Subtotal OOE, Project	2	$781,017	$0	$0	$0
Subtotal OOE, Project	2	**$781,017**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$781,017	$0	$0	$0
Capital Subtotal TOF, Project	2	$781,017	$0	$0	$0
Subtotal TOF, Project	2	**$781,017**	**$0**	**$0**	**$0**
3/3 House Facilities Maintenance and Improvements					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$209,603	$56,402,796	$0	$0
Capital Subtotal OOE, Project	3	$209,603	$56,402,796	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Subtotal OOE, Project 3	**$209,603**	**$56,402,796**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$209,603	$56,402,796	$0	$0
Capital Subtotal TOF, Project 3	$209,603	$56,402,796	$0	$0
Subtotal TOF, Project 3	**$209,603**	**$56,402,796**	**$0**	**$0**
4/4 Senate Facilities Maintenance and Improvements				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$140,000,000	$0	$0
Capital Subtotal OOE, Project 4	$0	$140,000,000	$0	$0
Subtotal OOE, Project 4	**$0**	**$140,000,000**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$140,000,000	$0	$0
Capital Subtotal TOF, Project 4	$0	$140,000,000	$0	$0
Subtotal TOF, Project 4	**$0**	**$140,000,000**	**$0**	**$0**
5/5 Deferred Maintenance- Legislative Office Buildings				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$1,327,659	$7,764,442	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	Capital Subtotal OOE, Project 5	$1,327,659	$7,764,442	$0	$0
	Subtotal OOE, Project 5	**$1,327,659**	**$7,764,442**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$1,327,659	$7,764,442	$0	$0
	Capital Subtotal TOF, Project 5	$1,327,659	$7,764,442	$0	$0
	Subtotal TOF, Project 5	**$1,327,659**	**$7,764,442**	**$0**	**$0**
	6/6 Texas State Cemetery Master Plan Phase I				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$3,081,263	$0	$0	$0
	Capital Subtotal OOE, Project 6	$3,081,263	$0	$0	$0
	Subtotal OOE, Project 6	**$3,081,263**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$3,081,263	$0	$0	$0
	Capital Subtotal TOF, Project 6	$3,081,263	$0	$0	$0
	Subtotal TOF, Project 6	**$3,081,263**	**$0**	**$0**	**$0**
	7/7 Ranching Exhibit Renovation at the Bob Bullock Texas State History Museum				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$3,500,000	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	Capital Subtotal OOE, Project 7	$3,500,000	$0	$0	$0
	Subtotal OOE, Project 7	**$3,500,000**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$3,500,000	$0	$0	$0
	Capital Subtotal TOF, Project 7	$3,500,000	$0	$0	$0
	Subtotal TOF, Project 7	**$3,500,000**	**$0**	**$0**	**$0**
	9/9 Governor's Mansion Enhancements and Upgrades (HB 500, 89th Legislature)				
	OBJECTS OF EXPENSE				
	Capital				
General	5000 CAPITAL EXPENDITURES	$0	$20,000,000	$0	$0
	Capital Subtotal OOE, Project 9	$0	$20,000,000	$0	$0
	Subtotal OOE, Project 9	**$0**	**$20,000,000**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$20,000,000	$0	$0
	Capital Subtotal TOF, Project 9	$0	$20,000,000	$0	$0
	Subtotal TOF, Project 9	**$0**	**$20,000,000**	**$0**	**$0**
	10/10 Texas State History Museum Roof and Boiler Replacement Projects (88th Legislature)				
	OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**		**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	Capital				
General	5000 CAPITAL EXPENDITURES	$0	$1,708,431	$0	$0
	Capital Subtotal OOE, Project 10	$0	$1,708,431	$0	$0
	Subtotal OOE, Project 10	**$0**	**$1,708,431**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$1,708,431	$0	$0
	Capital Subtotal TOF, Project 10	$0	$1,708,431	$0	$0
	Subtotal TOF, Project 10	**$0**	**$1,708,431**	**$0**	**$0**
	11/11 Deferred Maintenance (HB 500, 89th Legislature)				
	OBJECTS OF EXPENSE				
	Capital				
General	2009 OTHER OPERATING EXPENSE	$250,000	$0	$0	$0
	Capital Subtotal OOE, Project 11	$250,000	$0	$0	$0
	Subtotal OOE, Project 11	**$250,000**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$250,000	$0	$0	$0
	Capital Subtotal TOF, Project 11	$250,000	$0	$0	$0
	Subtotal TOF, Project 11	**$250,000**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
Capital Subtotal, Category 5003	$9,216,769	$225,875,669	$0	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$9,216,769**	**$225,875,669**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$9,843,096**	**$272,412,342**	**$0**	**$0**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$9,843,096**	**$272,412,342**	**$0**	**$0**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$9,775,869	$272,412,342	$0	$0
General 666 Appropriated Receipts	$67,227	$0	$0	$0
Total, Method of Financing-Capital	$9,843,096	$272,412,342	$0	$0
Total, Method of Financing	**$9,843,096**	**$272,412,342**	**$0**	**$0**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$9,843,096	$272,412,342	$0	$0
Total, Type of Financing-Capital	$9,843,096	$272,412,342	$0	$0
Total,Type of Financing	**$9,843,096**	**$272,412,342**	**$0**	**$0**

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities						
8/8 Warehouse Construction HB 500, 89R						
GENERAL BUDGET						
Capital	1-1-4	Senate Facilities	626,327	46,536,673	$0	$0
		TOTAL, PROJECT	$626,327	$46,536,673	$0	$0
5003 Repair or Rehabilitation of Buildings and Facilities						
1/1 Governor's Mansion Restoration						
GENERAL BUDGET						
Capital	1-1-2	BUILDING MAINTENANCE	67,227	0	0	0
		TOTAL, PROJECT	$67,227	$0	$0	$0
2/2 Deferred Maintenance						
GENERAL BUDGET						
Capital	1-1-2	BUILDING MAINTENANCE	781,017	0	0	0
		TOTAL, PROJECT	$781,017	$0	$0	$0
3/3 House Facilities						
GENERAL BUDGET						
Capital	1-1-5	House Facilities	209,603	56,402,796	0	0
		TOTAL, PROJECT	$209,603	$56,402,796	$0	$0
4/4 Senate Facilities						

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
GENERAL BUDGET						
Capital	1-1-4	Senate Facilities	0	140,000,000	$0	$0
		TOTAL, PROJECT	$0	$140,000,000	$0	$0
5/5		***Deferred Maint. Legislative Bldgs.***				
GENERAL BUDGET						
Capital	1-1-2	BUILDING MAINTENANCE	1,327,659	7,764,442	0	0
		TOTAL, PROJECT	$1,327,659	$7,764,442	$0	$0
6/6		***State Cemetery Master Plan Phase I***				
GENERAL BUDGET						
Capital	1-1-3	STATE CEMETERY	3,081,263	0	0	0
		TOTAL, PROJECT	$3,081,263	$0	$0	$0
7/7		***Ranching Exhibit Renovation***				
GENERAL BUDGET						
Capital	1-2-2	MANAGE STATE HISTORY MUSEUM	3,500,000	0	0	0
		TOTAL, PROJECT	$3,500,000	$0	$0	$0
9/9		***Governor's Mansion HB 500, 89R***				
GENERAL BUDGET						
Capital	1-1-2	BUILDING MAINTENANCE	0	20,000,000	0	0
		TOTAL, PROJECT	$0	$20,000,000	$0	$0

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
10/10	***TSHM Roof and Boiler Replacement***					
GENERAL BUDGET						
Capital	1-2-2	MANAGE STATE HISTORY MUSEUM	0	1,708,431	$0	$0
		TOTAL, PROJECT	$0	$1,708,431	$0	$0
11/11	***Deferred Maintenance HB 500, 89R***					
GENERAL BUDGET						
Capital	1-1-2	BUILDING MAINTENANCE	250,000	0	0	0
		TOTAL, PROJECT	$250,000	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$9,843,096**	**$272,412,342**	**$0**	**$0**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$9,843,096**	**$272,412,342**	**$0**	**$0**

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809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities				
8 Warehouse Construction HB 500, 89R				
OOE				
Capital				
1-1-4 Senate Facilities				
General Budget				
5000 CAPITAL EXPENDITURES	626,327	46,536,673	0	0
TOTAL, OOEs	**$626,327**	**$46,536,673**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-4 Senate Facilities				
General Budget				
1 General Revenue Fund	626,327	46,536,673	0	0
TOTAL, GENERAL REVENUE FUNDS	**$626,327**	**$46,536,673**	**0**	**0**
TOTAL, MOFs	**$626,327**	**$46,536,673**	**0**	**0**

5003 Repair or Rehabilitation of Buildings and Facilities

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 Governor's Mansion Restoration				
OOE				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
2009 OTHER OPERATING EXPENSE	67,227	0	0	0
TOTAL, OOEs	**$67,227**	**$0**	**0**	**0**
MOF				
OTHER FUNDS				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
666 Appropriated Receipts	67,227	0	0	0
TOTAL, OTHER FUNDS	**$67,227**	**$0**	**0**	**0**
TOTAL, MOFs	**$67,227**	**$0**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Deferred Maintenance				
OOE				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
2009 OTHER OPERATING EXPENSE	781,017	0	0	0
TOTAL, OOEs	**$781,017**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
1 General Revenue Fund	781,017	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$781,017**	**$0**	**0**	**0**
TOTAL, MOFs	**$781,017**	**$0**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 House Facilities				
OOE				
Capital				
1-1-5 House Facilities				
General Budget				
5000 CAPITAL EXPENDITURES	209,603	56,402,796	0	0
TOTAL, OOEs	**$209,603**	**$56,402,796**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-5 House Facilities				
General Budget				
1 General Revenue Fund	209,603	56,402,796	0	0
TOTAL, GENERAL REVENUE FUNDS	**$209,603**	**$56,402,796**	**0**	**0**
TOTAL, MOFs	**$209,603**	**$56,402,796**	**0**	**0**

809 Preservation Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Senate Facilities					
OOE					
Capital					
1-1-4 Senate Facilities					
General Budget					
5000	CAPITAL EXPENDITURES	0	140,000,000	0	0
	TOTAL, OOEs	**$0**	**$140,000,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 Senate Facilities					
General Budget					
1	General Revenue Fund	0	140,000,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$140,000,000**	**0**	**0**
	TOTAL, MOFs	**$0**	**$140,000,000**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 Deferred Maint. Legislative Bldgs.				
OOE				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
5000 CAPITAL EXPENDITURES	1,327,659	7,764,442	0	0
TOTAL, OOEs	**$1,327,659**	**$7,764,442**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
1 General Revenue Fund	1,327,659	7,764,442	0	0
TOTAL, GENERAL REVENUE FUNDS	**$1,327,659**	**$7,764,442**	**0**	**0**
TOTAL, MOFs	**$1,327,659**	**$7,764,442**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 State Cemetery Master Plan Phase I				
OOE				
Capital				
1-1-3 STATE CEMETERY				
General Budget				
5000 CAPITAL EXPENDITURES	3,081,263	0	0	0
TOTAL, OOEs	**$3,081,263**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-3 STATE CEMETERY				
General Budget				
1 General Revenue Fund	3,081,263	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$3,081,263**	**$0**	**0**	**0**
TOTAL, MOFs	**$3,081,263**	**$0**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Ranching Exhibit Renovation				
OOE				
Capital				
1-2-2 MANAGE STATE HISTORY MUSEUM				
General Budget				
5000 CAPITAL EXPENDITURES	3,500,000	0	0	0
TOTAL, OOEs	**$3,500,000**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-2 MANAGE STATE HISTORY MUSEUM				
General Budget				
1 General Revenue Fund	3,500,000	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$3,500,000**	**$0**	**0**	**0**
TOTAL, MOFs	**$3,500,000**	**$0**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9 Governor's Mansion HB 500, 89R				
OOE				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
5000 CAPITAL EXPENDITURES	0	20,000,000	0	0
TOTAL, OOEs	**$0**	**$20,000,000**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-2 BUILDING MAINTENANCE				
General Budget				
1 General Revenue Fund	0	20,000,000	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$20,000,000**	**0**	**0**
TOTAL, MOFs	**$0**	**$20,000,000**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
10 TSHM Roof and Boiler Replacement				
OOE				
Capital				
1-2-2 MANAGE STATE HISTORY MUSEUM				
General Budget				
5000 CAPITAL EXPENDITURES	0	1,708,431	0	0
TOTAL, OOEs	**$0**	**$1,708,431**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-2 MANAGE STATE HISTORY MUSEUM				
General Budget				
1 General Revenue Fund	0	1,708,431	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$1,708,431**	**0**	**0**
TOTAL, MOFs	**$0**	**$1,708,431**	**0**	**0**

809 Preservation Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
11 Deferred Maintenance HB 500, 89R					
OOE					
Capital					
1-1-2 BUILDING MAINTENANCE					
General Budget					
2009	OTHER OPERATING EXPENSE	250,000	0	0	0
	TOTAL, OOEs	**$250,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 BUILDING MAINTENANCE					
General Budget					
1	General Revenue Fund	250,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$250,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$250,000**	**$0**	**0**	**0**

809 Preservation Board

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$9,775,869	$272,412,342	0	0
OTHER FUNDS	$67,227	$0	0	0
TOTAL, GENERAL BUDGET	9,843,096	272,412,342	0	0
TOTAL, ALL PROJECTS	**$9,843,096**	**$272,412,342**	**0**	**0**

Agency Code: **809** Agency: **Preservation Board**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
21.1%	Building Construction	21.1 %	0.0%	-21.1%	$1,202	$16,643,956	21.1 %	0.1%	-21.0%	$16,616	$17,087,074
32.9%	Special Trade	32.9 %	23.2%	-9.7%	$265,811	$1,144,855	32.9 %	20.3%	-12.6%	$446,711	$2,196,596
23.7%	Professional Services	23.7 %	2.6%	-21.1%	$28,738	$1,090,482	23.7 %	38.1%	14.4%	$605,246	$1,586,819
26.0%	Other Services	26.0 %	6.4%	-19.6%	$248,773	$3,898,677	26.0 %	14.0%	-12.0%	$613,967	$4,375,102
21.1%	Commodities	21.1 %	3.5%	-17.6%	$137,595	$3,934,676	21.1 %	2.9%	-18.2%	$123,266	$4,295,646
	Total Expenditures		**2.6%**		**$682,119**	**$26,712,646**		**6.1%**		**$1,805,806**	**$29,541,237**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency did not meet the applicable statewide HUB procurement goals during this period.

Applicability:

The Heavy Construction category was not applicable to agency operations in this period.

Factors Affecting Attainment:

Most of the agency’s HUB expenditures are associated with competitively procured projects. In FY 2024 - 2025, the agency solicited 2,081 HUB vendors for competitive bid opportunities; however, only 23 vendors submitted responses. The agency contracts directly with vendors for specialized goods and services for which the HUB vendor pool is limited or nonexistent. Examples include the leasing and ongoing maintenance of the IMAX® projection system at the Bullock Texas State History Museum and the leasing of traveling exhibits for display in the Museum’s exhibition space. Also, merchandise for sale in the Capitol and Museum Gift Shops is selected to meet visitor demand and support profitability. Many items are available from only one vendor or are most cost-effective when purchased from large suppliers.

The Capitol Building roof project was a significant agency expenditure awarded to a non-HUB vendor, which impacted the agency’s HUB goals. Lastly, both agency procurement positions were vacant from January to November 2023, which reduced procurement outreach activities, negatively impacting the agency’s HUB program.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

SPB did not participate in the Mentor-Protege Program for FY24 and FY26. In FY2025, the SPB procurement staff hosted the TX Department of Motor Vehicles

Agency Code: **809** Agency: **Preservation Board**

Marketing for Success, 11th Annual HUB Vendor fair. The SPB procurement staff also attended the CPA HUB Expo and the Austin Build Expo.

HUB Program Staffing:

The agency has 2 FTEs who perform all procurement activities and requirements for the SPB. The 2 employees also serve as co-HUB coordinators as part of their contract development and contract specialist job duties. The HUB activities performed include: completing required HUB reports, providing guidance to vendors completing a HUB form as part of their bid, monitoring HUB PARs submitted by vendors, attending cross-agency HUB workgroups, and attending 2-3 HUB fairs and outreach events each year. Both agency procurement positions were vacant from January to November 2023, which reduced procurement outreach activities, negatively impacting the agency’s HUB program.

Current and Future Good-Faith Efforts:

In light of the recent changes to the HUB program, State Preservation Board will continue to pursue HUB participation in the agency's procurement process, attend vendor fairs, outreach events, and cross agency HUB workgroups.

809 Preservation Board

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
21.029.119	COV19 Capital Projects Fund					
1 - 1 - 2	BUILDING MAINTENANCE	2,907,362	0	0	0	0
	TOTAL, ALL STRATEGIES	**$2,907,362**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$2,907,362**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

809 Preservation Board

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
21.029.119 COV19 Capital Projects Fund	2,907,362	0	0	0	0
TOTAL, ALL STRATEGIES	$2,907,362	$0	$0	$0	$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,907,362**	**$0**	**$0**	**$0**	**$0**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 21.029.119 COV19 Capital Projects Fund										
2022	$25,000,000	$0	$0	$0	$0	$0	$0	$0	$0	$25,000,000
2023	$0	$9,176,541	$0	$0	$0	$0	$0	$0	$9,176,541	$-9,176,541
2024	$0	$0	$12,580,081	$0	$0	$0	$0	$0	$12,580,081	$-12,580,081
2025	$0	$0	$0	$2,907,362	$0	$0	$0	$0	$2,907,362	$-2,907,362
Total	**$25,000,000**	**$9,176,541**	**$12,580,081**	**$2,907,362**	**$0**	**$0**	**$0**	**$0**	**$24,663,984**	**$336,016**

	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total
Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

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Agency Code: **809** Agency name: **Preservation Board**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3740 Grants/Donations	0	67,227	0	0	0
3802 Reimbursements-Third Party	0	15,000	15,000	14,500	14,500
Subtotal: Actual/Estimated Revenue	0	82,227	15,000	14,500	14,500
Total Available	**$0**	**$82,227**	**$15,000**	**$14,500**	**$14,500**
Ending Fund/Account Balance	**$0**	**$82,227**	**$15,000**	**$14,500**	**$14,500**

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Megan Sanchez

Agency Code: **809** Agency name: **Preservation Board**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
5152 Alamo Complex					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$20,344,687
Estimated Revenue:					
3747 Rental - Other	0	0	0	1,262,942	1,893,466
3748 Royalties	0	0	0	482	723
3755 Sale Sesqui Commeratve Souv/Gift	0	0	0	4,489,093	6,730,274
3802 Reimbursements-Third Party	0	0	0	5,762,419	8,639,309
3851 Interest on St Deposits & Treas Inv	0	0	0	240,334	360,321
3973 Other-Within Fund/Account, Btw Agys	0	0	0	8,589,417	0
Subtotal: Actual/Estimated Revenue	0	0	0	20,344,687	17,624,093
Total Available	**$0**	**$0**	**$0**	**$20,344,687**	**$37,968,780**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$20,344,687**	**$37,968,780**

REVENUE ASSUMPTIONS:

Consists of transfers, fees and other revenue from operation of the Alamo complex, grants, and income earned. SB 3059, enacted during the 89th Legislative session, transfers all powers and duties from the GLO related to the preservation, maintenance, and restoration of the Alamo Complex to the new Alamo Commission (administratively attached to the State Preservation Board) by January 1, 2028.

CONTACT PERSON:

Megan Sanchez

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern

STATE PRESERVATION BOARD

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2028-2029 GAA BILL PATTERN	**$**	**12,561,033**

Fund Name ***Museum Fund***

Beginning Balance in FY 2026		$	2,011,033
Estimated Revenues FY 2026			6,000,000
Estimated Revenues FY 2027			6,200,000
	FY 2026-2027 Total	**$**	**14,211,033**
Estimated Beginning Balance in FY 2028		$	411,033
Estimated Revenues FY 2028			5,975,000
Estimated Revenues FY 2029			6,175,000
	FY 2028-2029 Total	**$**	**12,561,033**

Constitutional or Statutory Creation and Use of Funds:

The Museum Fund is a trust held outside the Treasury with the Texas Treasury Safekeeping Trust Company and managed by the Texas Comptroller of Public Accounts per Government Code Section 445.012

Method of Calculation and Revenue Assumptions:

These estimates reflect actuals for FY 2026, budgeted amounts for FY 2027, and estimates for FY 2028 and FY 2029. Any further volatility in the economy would impact these estimates.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
STATE PRESERVATION BOARD

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2028-2029 GAA BILL PATTERN	**$**	**35,268,267**

Fund Name ***Capitol Fund***

Beginning Balance in FY 2026		$	22,868,267
Estimated Revenues FY 2026			4,200,000
Estimated Revenues FY 2027			4,300,000
	FY 2026-2027 Total	**$**	**31,368,267**
Estimated Beginning Balance in FY 2028		$	26,768,267
Estimated Revenues FY 2028			4,200,000
Estimated Revenues FY 2029			4,300,000
	FY 2028-2029 Total	**$**	**35,268,267**

Constitutional or Statutory Creation and Use of Funds:

The Capitol Fund is a trust held outside the Treasury with the Texas Treasury Safekeeping Trust Company and managed by the Texas Comptroller of Public Accounts per Government Code Section 443.0101. The Fund holds private donations and net proceeds produced by the Capitol enterprises (Capitol Giftshops, Capitol Visitors Parking Garage, Capitol Complex parking meters and lessees of the Capitol Extension space such as the cafeteria, the press area and cellular carrier space). Capitol Fund expenditures are first limited to the purpose specified by the donor and then to educational programs, the acquisition and preservation of historical artifacts and the overall benefit of the buildings managed by the agency.

Method of Calculation and Revenue Assumptions:

These estimates reflect current revenue levels and assume levels of economic activity over the years. Any further volatility in the economy would impact these estimates.

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

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
Capitol Fund	35,268,267	22,868,267	4,200,000	4,300,000	31,368,267	26,768,267	4,200,000	4,300,000	35,268,267
Museum Fund	12,561,033	2,011,033	6,000,000	6,200,000	14,211,033	411,033	5,975,000	6,175,000	12,561,033
Total Sources:	**$47,829,300**	**$24,879,300**	**$10,200,000**	**$10,500,000**	**$45,579,300**	**$27,179,300**	**$10,175,000**	**$10,475,000**	**$47,829,300**

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

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
Capitol Fund	The Capitol Fund is a trust held outside the Treasury with the Texas Treasury Safekeeping Trust Company and managed by the Texas Comptroller of Public Accounts per Government Code Section 443.0101. The Fund holds private donations and net proceeds produced by the Capitol enterprises (Capitol Giftshops, Capitol Visitors Parking Garage, Capitol Complex parking meters and lessees of the Capitol Extension space such as the cafeteria, the press area and cellular carrier space). Capitol Fund expenditures are first limited to the purpose specified by the donor and then to educational programs, the acquisition and preservation of historical artifacts and the overall benefit of the buildings managed by the agency.	These estimates reflect current revenue levels and assume levels of economic activity over the years. Any further volatility in the economy would impact these estimates.	$35,268,267
Museum Fund	The Museum Fund is a trust held outside the Treasury with the Texas Treasury Safekeeping Trust Company and managed by the Texas Comptroller of Public Accounts per Government Code Section 445.012	These estimates reflect actuals for FY 2026, budgeted amounts for FY 2027, and estimates for FY 2028 and FY 2029. Any further volatility in the economy would impact these estimates.	$12,561,033

Part 6.L. Interagency Contracts
90th Regular Session, Agency Submission

Agency Code: 809	**Agency: State Preservation Board**	**Prepared by: Megan Sanchez**
Date: August 7, 2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
Texas Workforce Commission	Building Maintenance	provide routine maintenance (mowing, edging, blowing associated with work performed)of the Texas Workforce Commission Building grounds through a third-party contractor (Clean Scapes LLC)	$ 8,784	$ 11,784	$ 8,784	$ 9,135	$ 9,135	$ 9,135

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8. Summary of Requests for Facilities-Related Projects
90th Regular Session, Agency Submission

Agency Code: 809	Agency: State Preservation		Prepared by: Megan Sanchez												
Date: August 7, 2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003 - Repairs and Rehabilitation	Capitol and Capitol Extension Fire Alarm System and HVAC System Upgrade and Replacement		X			17,000,000	0001	General Revenue	No	No				
2	5003 - Repairs and Rehabilitation	Museum Fire Alarm System Upgrade and Replacement		X			4,000,000	0001	General Revenue	No	No				
3	5003 - Repairs and Rehabilitation	Robert E. Johnson (REJ) Fire Alarm System Replacement		X			4,000,000	0001	General Revenue	No	No				
4	5003 - Repairs and Rehabilitation	Museum Elevator Modernization		X			6,800,000	0001	General Revenue	No	No				

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