LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Year 2028-29

TEXAS HISTORICAL COMMISSION

REAL PLACES TELLING REAL STORIES

Legislative Appropriations Request

For Fiscal Years 2028 and 2029

Submitted to the Office of the Governor, Budget Division, and the Legislative Budget Board

By

Texas Historical Commission

Commission Member	Date of Term	Hometown
John L. Nau, III, Chairman	2015-2027	Houston
Garrett K. Donnelly, Vice-Chair	2018-2029	Midland
Catherine McKnight, Secretary	2017-2029	Dallas
John W. Crain	2007-2031	Dallas
Fritz Duda	2023-2029	Dallas
Lilia M. Garcia	2018-2027	Raymondville
David A. Gravelle	2018-2027	Dallas
Michael W. Hagee	2025-2031	Fredericksburg
Kay Hindes	2025-2031	Pleasanton
Edward (Ted) Houghton IV	2023-2029	El Paso
Robert (Bobby) Lee	2026-2027	Amarillo
Laurie E. Limbacher	2018-2029	Austin
Gilbert E. (Pete) Peterson, III	2007-2031	Alpine
James (Jamey) Steen	2025-2027	Houston
Robert D. (Dick) Tips	2025-2031	San Antonio

August 17th, 2026

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808 Historical Commission

Mission Statement

The mission of the Texas Historical Commission (THC) is to protect and preserve the state's historic and prehistoric resources for the active use and economic benefit of Texans and visitors while bridging the past with the future. The THC has been the state agency for historic preservation since 1953 and fulfills responsibilities under the Texas Government Code, Chapter 442, and the Texas Local Government Code, Chapter 318.

The agency also administers Title 9, Chapter 191, of the Natural Resources Code and carries out federal preservation responsibilities in Texas under the National Historic Preservation Act of 1966, as amended, and the Tax Reform Act of 1986, as amended. To support this work, the THC receives an annual federal grant of approximately $1.97 million to administer federal preservation programs statewide.

The Texas Historical Commission is governed by a 15-member policymaking board of citizens appointed by the governor to staggered six-year terms. The commission is led by Chairman John L. Nau, III, and the agency's daily operations and staff are managed by Executive Director Joseph Bell.

THC Governing Board

John L. Nau, III, Chair, 2015–27, Houston
Garrett K. Donnelly, Vice-Chair, 2018–29, Midland
Catherine McKnight, Secretary, 2017–29, Dallas
John W. Crain, 2007–31, Dallas
Fritz Duda, 2023-29, Dallas
Lilia M. Garcia, 2018–27, Raymondville
David A. Gravelle, 2018–27, Dallas
Michael W. Hagee, 2025–31, Fredericksburg
Kay Hindes, 2025–31, Pleasanton
Ted Houghton, 2023–29, El Paso
Robert "Bobby" Lee, 2026–27, Amarillo
Laurie E. Limbacher, 2018–29, Austin
Gilbert E. "Pete" Peterson, III, 2007–31, Alpine
James "Jamey" Steen, 2025–27, Houston
Robert D. "Dick" Tips, 2025–31, San Antonio

Significant Changes in Provision of Service

Long known for its wide-ranging work preserving the places where Texas history was made, the Texas Historical Commission (THC) has grown into the role of storyteller, bringing our history to life. As a steward of place-based learning, the THC draws on local history, environment, and culture to reveal stories that honor the past and inform the future. Through historic sites such as Presidio La Bahía, Washington-on-the-Brazos, and the San Jacinto Battleground and Monument, Texas history comes alive for residents, visitors, and admirers throughout the world. Since the last biennium, the THC's roster of historic sites has grown to 42, with new additions including Fort Martin Scott in Fredericksburg, the Iwo Jima Museum and Monument in Harlingen, and the Stephen F. Austin Memorial in West Columbia.

Communities and stakeholders who value the history of these places will soon see the same economic development and improvements to public education and quality of life –as other Texas sites, including the Port Isabel Lighthouse at the southern tip of Texas, the Magoffin Home in downtown El Paso, Eisenhower Birthplace in Denison, a consular residence for the Texas Republic (French Legation) in Austin, battlefields from the Texas Revolution (Fannin Battleground, San Jacinto), frontier forts (Fort Lancaster, Fort McKavett) and the site of a Civil War battle (Sabine Pass Battleground). This is only a taste of the historical topics covered by the THC's state historic sites.

One of the most significant projects completed by the THC in the previous biennium was the reopening of Washington-on-the-Brazos. Site upgrades include redesigned spaces in the visitor center and Star of the Republic Museum, which both feature immersive exhibits and hands-on activities that enrich the visitor experience. In addition, the Washington Townsite Experience provides greater depth to the town's role in the Republic of Texas, with replicated buildings such as Sam Houston's presidential office, Samuel Heath's carpenter shop, Hatfield's Exchange, and Rucker's Drug Store. The project was funded by more than $40 million in state appropriations over several legislative sessions.

As the 2036 Texas Bicentennial approaches, the THC is positioned to connect Texans and visitors with the real places that tell the real stories of Texas. In addition to operating the 42 state historic sites, the agency administers more than 17,000 historical markers and supports communities in all 254 counties. Through public-facing tools such as the THC website, Texas Historic Sites Atlas, Texas History Navigator app, TexasTimeTravel.com, and statewide heritage tourism resources, the THC helps the public discover historic destinations, research markers and historic properties, explore preservation programs, and plan visits across Texas. Together, this statewide reach strengthens education, preservation planning, heritage tourism, local economic activity, and public access to the natural, cultural, and architectural heritage of Texas.

That same statewide mission extends to county courthouses and privately owned historic buildings that anchor local identity, civic life, and economic development. Through the Texas Historic Courthouse Preservation Program, more than 70 counties with approved master plans are still awaiting matching grants. Average full restoration costs now approach $16 million, while grant awards are capped at $10 million per county. Funding all submitted plans would require approximately $750 million, excluding inflation, emergency needs, and future applicants. In FY 2024–25 alone, 31 counties requested more than $150 million, while only $45 million was available, leaving many projects—including emergency needs—unsupported. A $90 million appropriation, paired with local matches, could support up to nine full restorations and help provide safer, more efficient, and accessible courthouses for Texans. After restoration, the THC continues to support these historic public buildings through its Texas Historic Courthouse Stewardship Program.

The THC also administers related federal and state historic preservation tax credit programs that leverage private investment in historic building rehabilitation. Eligible projects may receive a 20 percent federal income tax credit for historic, income-producing buildings and a 25 percent Texas tax credit for historic buildings used for income-producing or nonprofit purposes. The state credit may be sold or applied against the Texas Business Franchise Tax or Texas Insurance Premium Tax. Since January 1, 2015, the THC has received about 1,100 initial eligibility applications, with 496 completed and certified projects as of January 1, 2025. These projects represent $5.3 billion in total investment, including $3.9 billion in qualified tax credit investment, and have supported more than 127,000 Texas jobs, $9.27 billion in wages and income, $683 million in state and local taxes, and have added $11.74 billion to Texas' gross domestic product.

Together, the state historic sites and the courthouse restoration program provide a foundation of state-sponsored historic preservation assets, bolstering community- and privately owned sites, heritage businesses, and museums across the state that contribute about $10.4 billion to the statewide travel economy.

These efforts are complemented by the THC's Texas Heritage Trails Program, a unique public-private partnership that serves as a clearinghouse of information for heritage travel partners across all 254 Texas counties. The Trail Regions use funding to develop impactful training, outreach, and resources to empower communities

across the state to maximize their economic development by carefully preserving and promoting their historic assets.

The THC's multifaceted approach to preserving and promoting Texas history yields far-reaching benefits. Through state historic sites, courthouse restorations, and tax credit programs, the THC not only safeguards the state's rich heritage but also stimulates local economies. These efforts create jobs, boost property values, and enhance the quality of life across Texas communities. As the state approaches its bicentennial, the THC's work becomes increasingly vital, offering educational opportunities and fostering tourism. By leveraging innovative technology and partnerships, the commission ensures that Texas' unique story is preserved and shared effectively. The THC's initiatives demonstrate how investing in history and preservation can yield significant returns in education, economic development, and community pride.

Exceptional Item Requests - 90th Legislature LAR Requests (FY 2028-2029)

Texas Revolutionary and Republic State Historic Sites (SHSs)

San Jacinto Museum and Battlefield SHS - $85,000,000 ($85,000,000 in FY 2028). Located in Texas District 11, the San Jacinto Battleground marks the decisive turning point where Texas secured independence after years of settlement under Mexican rule. Following defeats at the Alamo and Goliad, Gen. Sam Houston positioned his smaller force near Lynch's Ferry and launched a surprise attack on April 21, 1836. In just 18 minutes, Texian forces defeated the Mexican army, captured Santa Anna the next day, and forced him to sign a treaty recognizing Texas independence, paving the way for U.S. westward expansion. Today, the 1,268-acre San Jacinto Battleground SHS is a National Historic Landmark encompassing prairie, marsh, and forest units. Developed over decades, the site includes the San Jacinto Monument, completed in 1939, and interpretive landscapes that preserve the historic battlefield. A significant capital investment—totaling $179 million as of October 2025—supports major improvements, including a new museum and visitor center, monument restoration, enhanced landscape interpretation, and expanded visitor experience features. These efforts align with broader planning opportunities and will connect the site to the 2036 Texas Bicentennial, reinforcing its enduring historical and cultural significance.

Texas Revolutionary SHSs

Washington-on-the-Brazos and Fanthorp Inn SHS - $16,000,000 ($16,000,000 in FY 2028). This request supports Phase 2 of the Washington-on-the-Brazos master plan, including six replica Townsite structures, a modern restroom, archaeological work, design, furnishings, and expanded exhibits supported by a virtual app. It also upgrades the 1930s amphitheater with a permanent bandshell, shade structure, and improved sound and lighting; replaces the Barrington Living History Farm Welcome Center; reconstructs the 1848 detached kitchen at Fanthorp Inn and acquire adjacent and historically significant property to interpret the site's history and protect its setting. Together, these investments will expand interpretation, improve visitor services and accessibility, preserve significant historic resources, and strengthen heritage tourism and regional economic activity.

Kreische Brewery and Monument Hill SHS - $6,000,000 ($6,000,000 in FY 2028). This request builds on a 2023 legislative appropriation to complete design and construction of a climate-controlled education and event pavilion. The facility will provide views of the Colorado River Valley and the Dawson Massacre and Black Bean Episode tomb and monument, while supporting programs, events, field trips, and year-round interpretation of Republic of Texas history. The investment will expand visitor engagement, protect resources, accommodate larger groups, and leverage prior funding to deliver a cohesive visitor experience.

Presidio La Bahía SHS - $50,000,000 ($50,000,000 in FY 2028). This request supports the construction of a new visitor center, restoration of the Presidio and chapel, landscape improvements, exhibits, artifact acquisition, and monument restoration. The preservation of the rural historic site's setting will occur by securing additional land to prevent unsympathetic development that may potentially impact this sacred site, the Spiritual Heart of the Revolution.

San Felipe de Austin SHS - $2,000,000 ($2,000,000 in FY 2028). This request supports Phase 2 of the Villa de Austin outdoor exhibit, adding a climatized historic printshop, working blacksmith shop, and reinterpretation of the existing printshop as the Austin Colony land office. Funding also supports about one-half mile of new trail, rehabilitation of existing trails, interpretive panels, exhibits, and digital media. These improvements will expand programming, deepen interpretation of key historic events, and strengthen the site's visitor experience.

Republic of Texas SHSs

Brazoria County Plantations: Levi Jordan and Varner-Hogg SHSs - $8,700,000 ($8,700,000 in FY 2028).

This request completes Phase 1 of the Levi Jordan Plantation project, including the visitor center, supporting infrastructure, and exhibits in the new facility and restored plantation home. The project builds on more than two decades of planning, research, and archeology to interpret a nationally significant cultural landscape and the stories of African American perseverance, community, and the transition to freedom. Less than 10 percent of the funding will support landscape and interpretive enhancements at Varner-Hogg Plantation SHS. Together, these investments will strengthen regional connections, expand storytelling, preserve important historic resources, and support heritage tourism.

First Capitol - $5,000,000 ($5,000,000 in FY 2028). This request continues development of the First Capitol of the Republic complex in West Columbia, including a visitor center, replica Capitol building, park, site improvements, and interpretive features connecting key landmarks, including the Stephen F. Austin Memorial Site. Following 2025 legislative direction, prior funding and local nonprofit support are being used for land acquisition, planning, relocation of the existing replica structure, and infrastructure. This request will fund the visitor center and related interpretive and exhibit elements inside the facility and on the grounds.

Agency Operations

Agency Program Funding - $10,457,000 ($7,152,100 in FY 2028; $3,304,900 in FY 2029). This request supports programs that expand heritage tourism, strengthen local economies, and improve access to Texas history. Funding will establish a statewide Museum Services Grant Program; add security cameras and related infrastructure at SHSs; address rising operating costs at existing historic sites; and support strategic marketing and brand awareness. Together, these investments will protect historic resources, increase visitation and visitor spending, support local businesses, and advance preparations for the 2036 Texas Bicentennial.

IT Modernization Continuation - $1,415,000 ($1,415,000 in FY 2028). This request continues the THC's modernization efforts through investments in artificial intelligence, cybersecurity, digital services, website accessibility, customer relationship management, the Texas Historic Sites Atlas, SHS technology infrastructure, and a Data Asset Management System for historical images, maps, and records. These improvements will expand public access, improve visitor and stakeholder engagement, strengthen secure service delivery, and support heritage tourism and preservation statewide.

Centennial Markers - $500,000 ($500,000 in FY 2028). This request establishes a statewide Centennial Markers Preservation Program for the 2036 Texas Bicentennial. Funding will support staff and contracted services to survey, assess, repair, restore, and maintain approximately 1,500 state-owned markers and monuments placed across Texas between the 1930s and 1960s. These efforts will address deferred maintenance and help ensure these historic resources remain protected, accessible, and available for future generations.

Agency Compensation Strategies

Targeted Salaries - $1,422,554 ($711,277 in FY 2028; $711,277 in FY 2029). The THC proposes a targeted 5 percent salary increase for select roles to support recruitment, retention, and workforce stability for hard-to-fill positions and classifications with historically high turnover. Positions identified include architects, accountants, site managers, assistant site managers, education specialists, program specialists, maintenance specialists, and administrative assistants.

Distinguished Performance-Based Compensation - $1,049,070 ($524,535 in FY 2028; $524,535 in FY 2029). The THC supports merit-based salary incentives to recognize strong performance, support career progression, and reinforce employee retention. Together with professional development investments, these strategies increase workforce stability, enhance institutional knowledge, and help retain skilled professionals necessary to preserve and promote Texas history.

Agency Staffing

Agency FTE Increases - 15 FTEs; $2,145,298 ($1,110,149 in FY 2028; $1,035,149 in FY 2029). The THC requests additional FTE authority to address growing workload across state historic site operations, administrative functions, preservation programs, technology, e-commerce, historic designations, tax credits, and regulatory reviews. The request supports the agency's preparation for the 2036 Texas Bicentennial and the expanding demand for public-facing and operational services.
The following requested FTEs are organized by state historic sites and non-state historic sites to show the positions needed to support expanded operations, public services, preservation programs, and agency infrastructure.
State Historic Sites FTEs

- 1 position: Program Specialist III (Retail Ecommerce Specialist) to support operations at Austin headquarters
- 1 position: Education Specialist I to support operations at Fanthorp Inn
- 1 position: Maintenance Specialist II to support operations for the Regional Preservation Team
- 1 position: Maintenance Specialist Supervisor/HVAC to support operations for the Regional Preservation Team
- 1 position: Education Specialist I to support operations at Iwo Jima and Museum
- 1 position: Program Specialist III (Events/Volunteer Coordinator) to support operations at Washington-on-the- Brazos

Non-State Historic Sites Positions

- 1 position: Attorney II to support operations in Administration
- 1 position: HR Specialist VI - HR Business Partner Lead to support operations in Administration, Human Resources
- 1 position: Information Specialist III to support operations in Administration, Marketing, and Public Relations
- 1 position: Network and Server Specialist to support operations in Administration, Information Technology Division
- 1 position: Historic Sites Multimedia Technician III (Reg. Exhibit Tech) to support operations in Administration, Information Technology Division
- 1 position: Program Specialist IV - Courthouse Stewardship Liaison to support operations in Architecture Division, Courthouse
- 1 position: Program Specialist V - Historian to support operations in Preservation History Programs
- 1 position: Environmental Protection Specialist IV - Preservation Tax Credit Specialist to support operations in Architecture Division, Preservation Tax Credits
- 1 position: Education Specialist IV to support operations at the THGAAC

Courthouse Grant Program

Courthouse Grant Program - $90,000,000 (FY 2028). More than 70 counties with master plans still await matching grants through the Texas Historic Courthouse

Preservation Program, including shovel-ready projects in Crosby, Houston, Hunt, Stephens, Washington, Castro, Gonzales, Medina, Dickens, Fort Bend, and Kaufman counties. When paired with local matches, a $90 million appropriation supports up to nine full restorations, or fewer when emergency needs are addressed. Fully restored courthouses reduce maintenance costs, improve energy efficiency, and provide safer, more functional, and accessible facilities for delivering county and state services.

Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC)

THGAAC Operating Budget Increase - $1,800,000 ($900,000 in FY 2028; $900,000 in FY 2029). The THGAAC will issue its next Study on Antisemitism on November 1, 2026, for consideration during the 90th Legislative Session. The study will provide updated information on antisemitism in Texas and offer recommendations to strengthen efforts to combat antisemitism and expand Holocaust education, particularly in underserved schools and communities. The THGAAC is requesting an increase in its operating budget to a total of $5 million for the biennium.

Holocaust Mobile Labs Initiative - $7,000,000 ($5,000,000 in FY 2028; $2,000,000 in FY 2029). The THGAAC requests funding for up to six Holocaust Mobile Labs, fully equipped mobile classrooms that provide immersive, TEKS-aligned, age-appropriate Holocaust education directly to students, with a focus on rural and underserved communities. FY 2028 funding covers one-time design, construction, and equipment costs, while FY 2029 funding supports operations, maintenance, travel, and instructional staffing.

Additional Capital Projects

National Museum of the Pacific War SHS Education Center, Research Library, and Public Access Improvements - $4,500,000 (FY 2028). Funding will expand the museum's educational capacity, improve stewardship of historically significant artifacts, increase public access to collections, and support long-term sustainability through the creation of an Educational Center and relocation of the research library to a more visible, mission-critical location.

Caddo Mounds SHS Learning Center - $6,733,000 (FY 2028). Funding will support Phase 2 redevelopment following the 2019 tornado by creating a dedicated education and activity center for immersive, hands-on learning of Caddo culture and archeology. The updated scope was developed in consultation with the Caddo Nation and supports repatriation, a keepsake cemetery, and robust educational programming.

Eisenhower Birthplace SHS - $3,500,000 (FY 2028). Building on prior appropriations, this request will create a new visitor center, enhance landscaping, improve the visitor arrival sequence, restore the historic Eisenhower home, and support expanded planning, restoration, and strategic land acquisition to improve site access and connectivity.

Iwo Jima Monument and Museum - $6,000,000 (FY 2028). Funding will support the construction of an auditorium and supporting spaces, including a community event venue for private rentals, educational programs, and traveling exhibits, as well as 1,200 square feet of collections storage. Additional funding is needed to meet modern museum standards and strengthen the facility as a heritage tourism destination.

Palmito Ranch Battlefield SHS - $11,500,000 (FY 2028). Funding will preserve and protect up to 998 acres of privately owned land within the historic battlefield through strategic land acquisition and conservation easements. The state investment will be matched by the American Battlefield Trust to preserve battlefield resources, support future visitor center development, and expand educational and heritage tourism opportunities in the Lower Rio Grande Valley.

Conclusion

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The THC is grateful for the support of the people of Texas, the governor, and the state legislature. We are proud to contribute to the state's economy through tourism and grant programs, and to bring Texans the stories of their past, reflecting the enduring strength, resiliency, and innovation of Texans across time. As we prepare for the 90th Legislative Session, the FY 2028–29 Legislative Appropriation Request reflects critical investments in historic sites, courthouse preservation, agency operations, workforce stability, technology modernization, public education, and statewide preservation efforts. We commit ourselves to service as we enter a new biennium and will embrace opportunities to preserve the real places that tell the real stories of Texas.

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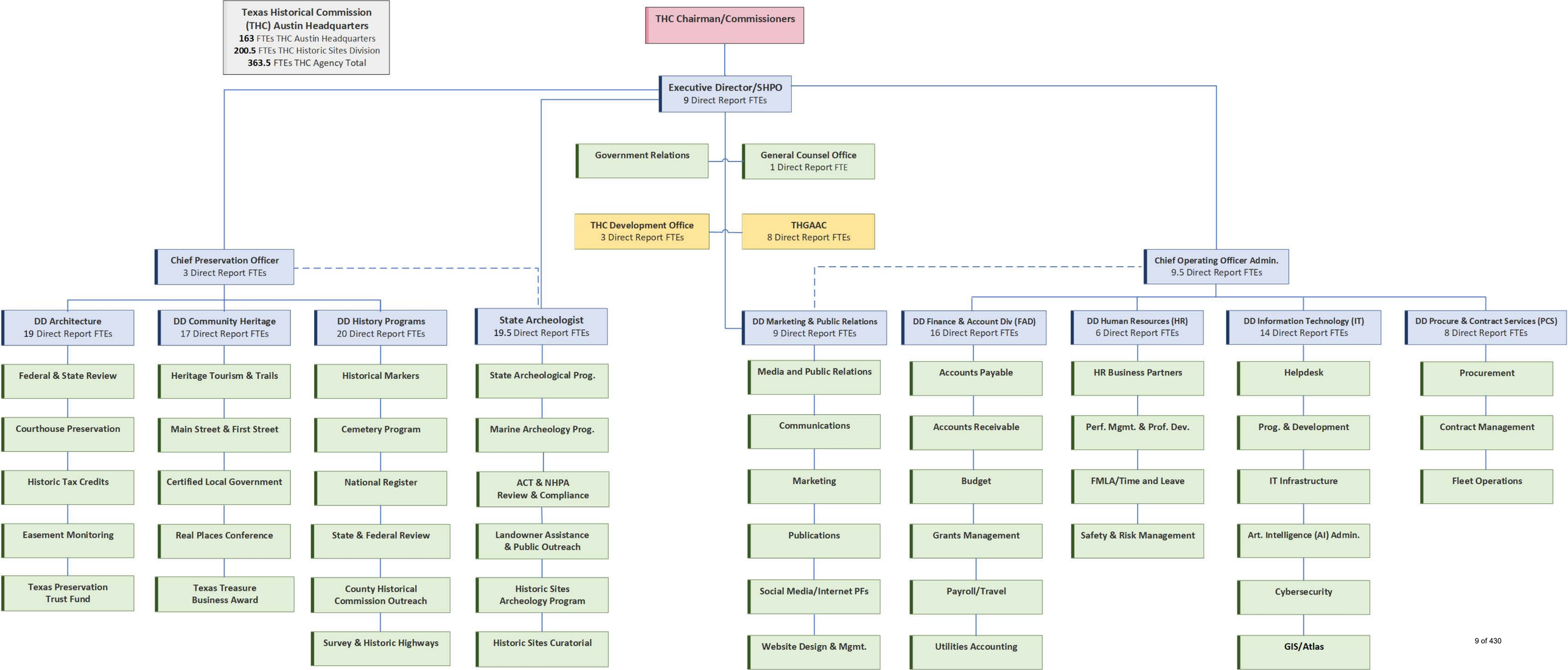
Texas Historical Commission (THC) Austin Headquarters
163 FTEs THC Austin Headquarters
200.5 FTEs THC Historic Sites Division
363.5 FTEs THC Agency Total
THC Chairman/Commissioners
Executive Director/SHPO
9 Direct Report FTEs
Government Relations
General Counsel Office
1 Direct Report FTE
THC Development Office
3 Direct Report FTEs
THGAAC
8 Direct Report FTEs
Chief Preservation Officer
3 Direct Report FTEs
Chief Operating Officer Admin.
9.5 Direct Report FTEs
DD Architecture
19 Direct Report FTEs
DD Community Heritage
17 Direct Report FTEs
DD History Programs
20 Direct Report FTEs
State Archeologist
19.5 Direct Report FTEs
DD Marketing & Public Relations
9 Direct Report FTEs
DD Finance & Account Div (FAD)
16 Direct Report FTEs
DD Human Resources (HR)
6 Direct Report FTEs
DD Information Technology (IT)
14 Direct Report FTEs
DD Procure & Contract Services (PCS)
8 Direct Report FTEs
Federal & State Review
Courthouse Preservation
Historic Tax Credits
Easement Monitoring
Texas Preservation Trust Fund
Heritage Tourism & Trails
Main Street & First Street
Certified Local Government
Real Places Conference
Texas Treasure Business Award
Historical Markers
Cemetery Program
National Register
State & Federal Review
County Historical Commission Outreach
Survey & Historic Highways
State Archeological Prog.
Marine Archeology Prog.
ACT & NHPA Review & Compliance
Landowner Assistance & Public Outreach
Historic Sites Archeology Program
Historic Sites Curatorial
Media and Public Relations
Communications
Marketing
Publications
Social Media/Internet PFs
Website Design & Mgmt.
Accounts Payable
Accounts Receivable
Budget
Grants Management
Payroll/Travel
Utilities Accounting
HR Business Partners
Perf. Mgmt. & Prof. Dev.
FMLA/Time and Leave
Safety & Risk Management
Helpdesk
Prog. & Development
IT Infrastructure
Art. Intelligence (AI) Admin.
Cybersecurity
GIS/Atlas
Procurement
Contract Management
Fleet Operations

Texas Historical Commission
Historic Sites (HS) Division
123 FTEs HS Field Operations
41.5 FTEs HS Large Museums
36 FTEs HS Business Operations
200.5 FTEs HS Division Total

- **THC Chairman/Commissioners**
  - **Executive Director/SHPO** — 6 Direct Report FTEs
    - **Chief Historic Sites (HS) Officer** — 5 Direct Report FTEs
      - **Executive/Administrative Support** — 1 Direct Report FTE
      - **Off. State of Texas Longhorn Herd**
      - **THC Chief Historian** — 4 Direct Report FTEs
        - Interpretation & Exhibits
        - Oral History Program
        - Interpretive Master Plan
        - Military Sites
      - **DD HS Business Operations** — 6 Direct Report FTEs
        - Director Earned Revenue
          - Retail
          - Internet/E-Commerce Ops
          - HSD Event Planning
          - Hospitality Hist. Sites Ops (Harvey House/Landmark Inn)
        - HS Business Operations
          - Capital Construction (Architecture)
          - Routine Maintenance
          - Community Engagement
          - Landscape Planning
        - **Asst. DD HS Operations** — 13 Direct Report FTEs
          - Acton Cemetery SHS
          - Bush Family Home SHS
          - Caddo Mounds SHS
          - First Capital of Texas SHS
          - Fort Griffin SHS
          - Fort McKavett SHS
          - Goodnight Ranch SHS
          - Mission Delores SHS
          - Levi Jordan SHS / Varner Hogg SHS
          - Fannin Battleground SHS / Lipantitian SHS
          - Presidio La Bahia SHS / Zaragoza Birthplace SHS
          - Sabine Pass Battleground SHS
          - San Felipe de Austin SHS
          - Slaton Harvey House SHS
        - **Asst. DD HS Operations** — 13 Direct Report FTEs
          - Casa Navarro SHS
          - Confederate Reunion Grounds SHS
          - Eisenhower Birthplace SHS
          - Fort Lancaster SHS
          - Fort Martin Scott SHS
          - French Legation SHS
          - Fulton Mansion SHS
          - Kreische Brewery/ Monument Hill SHS
          - Landmark Inn SHS
          - Magoffin Home SHS / Old Socorro Mission SHS
          - Port Isabel Lighthouse SHS
          - Sam Bell Maxey House SHS
          - Sam Rayburn House SHS
          - Starr Family Home SHS
      - **DD Museum Support & SW Service** — 4 Direct Report FTEs
        - Education
        - Museum Services (Affiliated Programs)
    - Iwo Jima/Palmito Ranch SHSs
    - Nat'l Museum of Pacific War SHS
    - San Jacinto Battleground SHS
    - Washington on the Brazos SHS

CERTIFICATE

Agency Name Texas Historical Comm

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

Joseph Bell
Printed Name

Executive Director
Title

August 17, 2026
Date

Board or Commission Chair

Signature

John L. Nau, III
Printed Name

Chairman
Title

August 17, 2026
Date

Chief Financial Officer

Lindsey Trucinski
Signature

Lindsey Trucinski
Printed Name

Finance and Accounting Division Director
Title

August 16, 2026
Date

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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. Preserve the State's Historic Landmarks and Artifacts											
1.1.1. Architectural Assistance	2,429,432	2,356,550			297,144	303,208	487,553	484,940	3,214,129	3,144,698	43,698
1.1.2. Archeological Heritage Protection	2,664,336	2,584,406			704,375	577,756	200,966	255,938	3,569,677	3,418,100	20,070
1.1.3. Courthouse Preservation	101,977,770	1,853,816					8,533,450	9,018,170	110,511,220	10,871,986	90,198,868
1.1.4. Historic Sites	78,305,362	49,522,110	1,265,053	1,227,101	93,586		24,294,345	18,360,134	103,958,346	69,109,345	215,971,804
1.1.5. Preservation Trust Fund			60,450,366	695,474					60,450,366	695,474	
1.2.1. Development Assistance	3,170,968	3,075,838			916,635	935,342	213,526	203,996	4,301,129	4,215,176	84,868
1.2.2. Texas Heritage Trail	3,200,000	3,104,000							3,200,000	3,104,000	
1.3.1. Evaluate/Interpret Resources	8,519,915	5,781,120			491,911	501,950	994,565	977,234	10,006,391	7,260,304	918,870
1.3.2. Holocaust Genocide Antisem Adv Com	4,203,490	4,077,386							4,203,490	4,077,386	9,011,876
Total, Goal	**204,471,273**	**72,355,226**	**61,715,419**	**1,922,575**	**2,503,651**	**2,318,256**	**34,724,405**	**29,300,412**	**303,414,748**	**105,896,469**	**316,250,054**
Goal: 2. Indirect Administration											
2.1.1. Central Administration	9,554,361	6,907,323			587,132	600,292	18,938		10,160,431	7,507,615	4,441,738
Total, Goal	**9,554,361**	**6,907,323**			**587,132**	**600,292**	**18,938**		**10,160,431**	**7,507,615**	**4,441,738**
Total, Agency	**214,025,634**	**79,262,549**	**61,715,419**	**1,922,575**	**3,090,783**	**2,918,548**	**34,743,343**	**29,300,412**	**313,575,179**	**113,404,084**	**320,691,792**
Total FTEs									**363.5**	**363.5**	**15.0**

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808 Historical Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Preserve the State's Historic Landmarks and Artifacts					
1 *Encourage Preservation/Protection of Historic/Archeological Resources*					
1 ARCHITECTURAL ASSISTANCE	1,856,459	1,644,259	1,569,870	1,647,849	1,496,849
2 ARCHEOLOGICAL HERITAGE PROTECTION	1,948,835	1,796,357	1,773,320	1,709,050	1,709,050
3 COURTHOUSE PRESERVATION	14,409,337	7,447,960	103,063,260	5,346,732	5,525,254
4 HISTORIC SITES	69,274,793	63,452,750	40,505,596	34,696,300	34,413,045
5 PRESERVATION TRUST FUND	3,748,055	54,466,984	5,983,382	347,737	347,737
2 *Encourage Economic Development/Tourism/Education*					
1 DEVELOPMENT ASSISTANCE	2,514,962	2,085,186	2,215,943	2,107,588	2,107,588
2 TEXAS HERITAGE TRAIL	1,093,731	1,600,000	1,600,000	1,552,000	1,552,000
3 *Identify, Evaluate, and Interpret Historic and Archeological Resources*					
1 EVALUATE/INTERPRET RESOURCES	16,527,151	7,505,918	2,500,473	4,888,727	2,371,577
2 HOLOCAUST GENOCIDE ANTISEM ADV COM	849,648	2,417,619	1,785,871	2,523,693	1,553,693

808 Historical Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 1	**$112,222,971**	**$142,417,033**	**$160,997,715**	**$54,819,676**	**$51,076,793**
2 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	3,464,656	5,869,948	4,290,483	3,753,808	3,753,807
TOTAL, GOAL 2	**$3,464,656**	**$5,869,948**	**$4,290,483**	**$3,753,808**	**$3,753,807**
TOTAL, AGENCY STRATEGY REQUEST	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**

808 Historical Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	73,398,825	50,970,104	120,829,728	22,161,425	17,907,124
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	19,780,462	21,630,513	20,595,289	19,597,000	19,597,000
SUBTOTAL	**$93,179,287**	**$72,600,617**	**$141,425,017**	**$41,758,425**	**$37,504,124**
General Revenue Dedicated Funds:					
664 Tx Preservation Trust Acc	3,748,055	54,466,984	5,983,382	347,737	347,737
5139 Historic Sites	612,486	632,526	632,527	613,550	613,551
SUBTOTAL	**$4,360,541**	**$55,099,510**	**$6,615,909**	**$961,287**	**$961,288**
Federal Funds:					
555 Federal Funds	1,288,281	1,631,509	1,459,274	1,459,274	1,459,274
SUBTOTAL	**$1,288,281**	**$1,631,509**	**$1,459,274**	**$1,459,274**	**$1,459,274**
Other Funds:					
599 Economic Stabilization Fund	491,833	0	0	0	0
666 Appropriated Receipts	6,954,570	1,125,805	816,704	816,704	816,704
777 Interagency Contracts	314,850	290,400	262,400	315,421	291,271
802 Lic Plate Trust Fund No. 0802, est	4,073	6,584	2,900	2,900	2,900
1204 HISTORIC INFRA SUSTAIN TRUST	9,094,192	17,532,556	14,705,994	13,259,473	13,795,039
SUBTOTAL	**$16,859,518**	**$18,955,345**	**$15,787,998**	**$14,394,498**	**$14,905,914**

808 Historical Commission

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, METHOD OF FINANCING	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**

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

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Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$15,565,290	$0	$0	$0	$0
Comments: Regular appropriations per the MOF from the GAA for 2024-2025					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$102,935,149	$17,949,942	$0	$0
Comments: Regular appropriations per the MOF from the GAA for 2026-2027					
Regular Appropriations from MOF Request (2028-2029)	$0	$0	$0	$22,161,425	$17,907,124
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					
Art. IX, Sec. 17.24 - Texas State Almanac (2026-27 GAA)	$0	$115,000	$0	$0	$0
Comments: Printing of the Texas State Almanac					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Art. IX, Sec. 18.50 - Contingency for SB 519 - Texas History Grant Program (2026-27 GAA)	$0	$2,000,000	$0	$0	$0
Comments: Creation of the Texas History Grant Program per SB 519					
Art. IX, Sec. 18.61 - Contingency for SB 1426 - First State Capital Historic Site (2026-27 GAA)	$0	$2,450,145	$0	$0	$0
Comments: For the operation and management of the First State Capital Historic Site per SB 1426					
Art. IX, Sec. 18.61 - Contingency for SB 1426 - First State Capital Historic Site (2026-27 GAA)	$0	$0	$430,145	$0	$0
Comments: For the operation and management of the First State Capital Historic Site per SB 1426					
SB 1, 89th Leg., Art IX Sec 17.15 - Appn for licensed Attorneys Sal increase	$0	$8,700	$8,700	$0	$0
Comments: Estimated Salary increase for THC licensed Attorney.					
Art. IX Sec 18.61 - Contingency for SB 1426 - First State Capital Historic Site (2026- 27 GAA) - UB					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$0	$(2,375,000)	$2,375,000	$0	$0
Comments: Estimated UB of appropriations for the operation and management of the First State Capital Historic Site per SB 1426 from 2026 to 2027 (2026-2027 GAA)					
TRANSFERS					
SB 1, 89th Leg., Rider 33(a-h) - Historic Preservation Grants (2026-27 GAA)					
	$0	$(58,830,000)	$0	$0	$0
Comments: Transfer from GR to GRD Fund 0664 (Preservation Trust Fund) for grants listed in Rider 33(a-h) per SB1 (2026-27 GAA)					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Sec. 1.04 - Courthouse Preservation Grants					
	$100,000,000	$0	$0	$0	$0
Comments: Supplemental Appn for Courthouse Preservation Grants in HB 500					
HB 500, 89th Leg, Regular Session, Sec. 10.12 - Information Technology Modernization					
	$980,000	$0	$0	$0	$0
Comments: Supplemental Appn for Information Technology Modernization per HB 500					
HB 500, 89th Leg, Regular Session, Sec. 11.01(a)(23) - Motor Vehicle Purchases					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$1,453,410	$0	$0	$0	$0
Comments: Supplemental Appn for Motor Vehicle Purchases for the agency per HB 500					
LAPSED APPROPRIATIONS					
HB 1, 88th Leg., Rider 10 - Texas Holocaust, Genocide, and Antisemitism Advisory Commission (2024-25 GAA)					
	$(48,771)	$0	$0	$0	$0
Comments: Lapse of appropriations for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)					
	$268,582	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the THC Building Complex Improvements projects per HB 1, Rider 2.B.2 of the 2024-25 GAA					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)					
	$358,464	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the the Historic Sites Deferred Maintenance projectsts per HB 1, Rider 2.B.3 of the 2024-25 GAA					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$2,968	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for Data Center/Shared Technology per HB 1, Rider 2.D.1					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA)					
	$26,552	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the Mobile Travel Application project per HB 1, Rider 23					
HB 1, 88th Leg., Rider 18 - UB within the Biennium (2024-25 GAA)					
	$998,258	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the following strategies - A.1.1 ($105,332.59); A.1.2 ($68,020.04); A.1.3 ($250,666.98); A.1.4 ($39,695.16); A.2.1 ($166,481.71); A.2.2 ($93,730.90); A.3.1 ($189,742.49) and B.1.1 ($84,588.38), partly due to the uncertainty of Federal Funding in 2024 and 2025, timing of the funding application availability from the Dept. of the Interior, and ultimately the actual funds availability					
HB 1, 88th Leg., Rider 10 - UB within the Biennium, Texas Holocaust, Genocide, and Antisemitism Advisory Commission (2024-25 GAA)					
	$71,718	$0	$0	$0	$0
Comments: UB of appropriations for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 1, 88th Leg., Rider 26 - UB Mission Socorro Archeological Site (2024-25 GAA)	$314,029	$0	$0	$0	$0
Comments: UB of appropriations for the Mission Socorro Archeological Site per Rider 26 (2024-25 GAA) for continuation of project					
HB 1, 88th Leg., Art,. IX, Sec. 17.21(g) - Iwo Jima monument and museum (2024-25 GAA)	$15,000,000	$0	$0	$0	$0
Comments: UB of appropriations for Iwo Jima Monument and museum for the continuation of project					
SB 30, 88th Leg, Regular Session, Sec. 2.14 - San Jacinto Battleground SHS - UB	$9,537,000	$0	$0	$0	$0
Comments: UB of appropriations for the San Jacinto Battleground State Historic Site for the continuation of project per SB30					
SB 30, 88th Leg, Regular Session, Sec. 2.15 - Battleship Texas - UB	$4,000,000	$0	$0	$0	$0
Comments: UB of appropriations for the continuation of the Battleship Texas project per SB30					
SB 30, 88th Leg, Regular Session, Sec. 2.16 - Office Maintenance and Repair - UB	$163,163	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: UB of appropriations for completion of Office Maintenance and Repair projects per SB30					
SB 30, 88th Leg, Regular Session, Sec. 2.17 - Magoffin Home SHS UB	$3,733,000	$0	$0	$0	$0
Comments: UB of appropriations for the Magoffin Home State Historic Site project completion per SB30					
SB 30, 88th Leg, Regular Session, Sec. 2.18 - Varner-Hogg Plantation SHS - UB	$807,107	$0	$0	$0	$0
Comments: UB of appropriationsfor the completion of the Varner-Hogg Plantation SHS project per SB30					
HB 1, 88th - Art. IX, Sec. 17.21(a) - Mission Dolores Historic Sites (GAA 2024-2025) - UB	$798,800	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the continuation of the Mission Dolores Historic Site Project (2024-2025 GAA)					
SB 30, 88th Leg, Regular Session, Sec. 2.19 - Historic Sites Deferred Maintenance - UB	$1,281,401	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for Historic Sites Deferred Maintenance to continue proejcts					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
SB 30, 88th Leg, Regular Session, Sec. 2.20 - Courthouse Grant Program - UB	$9,635,462	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for Courthouse Grant Program to be awarded as grants					
SB 30, 88th Leg, Regular Session, Sec. 2.21 - Levi Jordan SHS - UB	$5,000,000	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the Levi Jordan SHS project					
SB 30, 88th Leg, Regular Session, Sec. 2.22 - Travel Publication Reprint - UB	$388,096	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the completion of the Travel Publications reprint					
SB 30, 88th Leg, Regular Session, Sec. 2.24 - Eisenhower Birthplace SHS - UB	$3,401,000	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the Eisenhower Birthplace SHS project					
SB 30, 88th Leg, Regular Session, Sec. 2.25 - Monument Hill SHS - UB					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$4,300,000	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the Monument Hill SHS project					
SB 30, 88th Leg, Regular Session, Sec. 9.02 - Motor Vehicle Purchases - UB					
	$95,347	$0	$0	$0	$0
Comments: UB of appropriations from 2024 to 2025 for the Vehicle Purchases					
HB 500, 89th Leg, Regular Session, Sec. 1.04 - Courthouse Preservation Grants - UB					
	$(100,066,620)	$100,066,620	$0	$0	$0
Comments: UB of Supplemental Appn from 2025 to 2026 for Courthouse Preservation Grants in HB 500					
HB 500, 89th Leg, Regular Session, Sec. 10.12 - Information Technology Modernization - UB					
	$(980,000)	$980,000	$0	$0	$0
Comments: UB of Supplemental Appn from 2025 to 2026 for Information Technology Modernization per HB 500					
HB 500, 89th Leg, Regular Session, Sec. 11.01(a)(23) - Motor Vehicle Purchases - UB					
	$(1,453,410)	$1,453,410	$0	$0	$0
Comments: UB of Supplemental Appn from 2025 to 2026 for Motor Vehicle Purchases for the agency per HB 500					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Sec. 1.04 - Courthouse Preservation Grants - UB	$0	$(97,918,138)	$97,918,138	$0	$0
Comments: Estimated UB of Supplemental Appn from 2026 to 2027 for Courthouse Preservation Grants in HB 500					
HB 500, 89th Leg, Regular Session, Sec. 10.12 - Information Technology Modernization - UB	$0	$(335,139)	$335,139	$0	$0
Comments: UB of Supplemental Appn from 2026 to 2027 for Information Technology Modernization per HB 500					
SB 1, 89th Leg., R.S., Art. I, Capital Budget Rider 2(b)(2) - Mission Dolores - Construction of Evocation (88th Leg) - UB	$(678,560)	$678,560	$0	$0	$0
Comments: UB of appropriations from 2025 to 2026 for the continuation of the Mission Dolores Historic Site Project (2026-2027 GAA)					
SB 1, 89th Leg., R.S., Art. I, Capital Budget Rider 2(b)(1) - Iwo Jima Monument & Museum (88th Leg) - UB	$(1,499,997)	$1,499,997	$0	$0	$0
Comments: UB of appropriations from 2025 to 2026 for the continuation of the Iwo Jima Monument & Museum project (2026-2027 GAA)					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
SB 1, 89th Leg., R.S., Art. I, Rider 17 - Unexpended Balances Within the Biennium	$0	$(528,538)	$528,538	$0	$0
Comments: Estimated UB of appropriations from 2026 to 2027 for the following strategies: A.1.1 (DOA) $111,080; A.1.2 (AD) $51,790.98; A.1.3 (CteHse) $26,2323; A.1.4 (HSD) $105,064; A.2.1 (CHD) $62,855; A.3.1 (HPD) $76,792; B.1.1 (ADM) $94,722.97, partly due to the uncertainty of Federal Funding in 2026 and 2027, timing of the funding application availability from the Dept. of the Interior, and ultimately the actual funds availability and also UB for Capitol Complex Building Maintenance and Repairs. (2026-2027 GAA)					
SB 1, 89th Leg., R.S., Art. I, Rider 9 - Unexpended Balances Within the Biennium	$0	$(184,126)	$184,126	$0	$0
Comments: Estimated UB of appropriations for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission from 2026 to 2027 (GAA 2026-2027)					
SB 1, 89th Leg., R.S., Art. I, Capital Budget Rider 2(c)(1) - Historic Sites Deferred Maintenance - UB	$(53,464)	$53,464	$0	$0	$0
Comments: UB of appropriations from 2025 to 2026 to continue Deferred Maintenance projects at the State Historic Sites (2026-2027 GAA)					
SB 1, 89th Leg., R.S., Art. I, Capital Budget Rider 2(c)(1) - Historic Sites Deferred Maintenance - UB	$0	$(1,100,000)	$1,100,000	$0	$0

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: UB of appropriations from 2026 to 2027 to continue Deferred Maintenance projects at the State Historic Sites (2026-2027 GAA)					
TOTAL, General Revenue Fund	**$73,398,825**	**$50,970,104**	**$120,829,728**	**$22,161,425**	**$17,907,124**
8150 Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139					
REGULAR APPROPRIATIONS					
Regular appropriations per the MOF from the GAA for 2024-2025	$16,699,000	$0	$0	$0	$0
Comments: Regular appropriations per the MOF from the GAA for 2024-2025					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$18,910,000	$19,445,000	$0	$0
Comments: Regular appropriations per the MOF from the GAA for 2026-2027					
Regular Appropriations from MOF Request (2028-2029)	$0	$0	$0	$19,597,000	$19,597,000
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 1, 88th Leg., Rider 21 - Maximum Appropriation of Sporting Goods Sales Tax Revenue (2024-25 GAA)	$1,642,650	$0	$0	$0	$0
Comments: Additional Sporting Goods Sales Tax Appropriated per the BRE issued by the Comptroller of Public Accounts on January 13, 2025					
SB 1, 89th Leg., Rider 20 - Maximum Appropriations of Sporting Goods Sales Tax Revenue (2026-27 GAA)	$0	$248,000	$591,000	$0	$0
Comments: Additional Sporting Goods Sales Tax Appropriated per the CRE issued by the Comptroller of Public Accounts on October 14, 2025 for 2026 and 2027					
UNEXPENDED BALANCES AUTHORITY					
HB 1, 88th Leg., Rider 18 - Unexpended Balances within the Biennium (2024-2025 GAA)	$2,044,673	$0	$0	$0	$0
Comments: UB from 2024 to 2025 of Sporting Goods Sales Tax					
SB 1, 89th, Leg., Rider 25 - Unexpended Balances of Sporting Goods Sales Tax Between Biennia (2026-2027 GAA)	$(1,306,802)	$1,306,802	$0	$0	$0
Comments: UB from 2025 to 2026 of Sporting Goods Sales Tax					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
SB 1, 89th Leg., Rider 17 - Unexpended Balances within the Biennium (2026-2027 GAA)	$0	$(559,289)	$559,289	$0	$0
Comments: Estimated UB from 2026 to 2027 of Sporting Goods Sales Tax					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) - Data Center/Shared Technology (HB 1, Art I, Rider 2.D.1) - UB	$941	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for Capital Budget Rider 2.D.1 for Data Center/Shared Technology (2024-2025 GAA)					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) - Bush Family Home SHS RTE	$700,000	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for Bush Family Home RTE Project					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) - Palmito Ranch Battlefield SHS RTE	$525,000	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for Palmito Ranch Battlefield RTE Project					
SB 1, 89th Leg., R.S., Art. I, Capital Budget Rider 2(b)(3) - Palmito Ranch Battlefied SHS RTE UB (2026-2027 GAA)					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$(525,000)	$525,000	$0	$0	$0
Comments: UB from 2025 to 2026 for Palmito Ranch Battlefield RTE Project					
Art IX, Sec 14.03(i), Capital Budget UB (2024-25 GAA) - Caddo Mounds SHS RTE					
	$1,200,000	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for Caddo Mounds SHS RTE Project					
SB 1, 89th Leg., R.S., Art. I, Capital Budget Rider 2(b)(4) - Caddo Mounds SHS RTE UB (2026-2027 GAA)					
	$(1,200,000)	$1,200,000	$0	$0	$0
Comments: UB from 2025 to 2026 for Caddo Mounds SHS RTE Project					
TOTAL, Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	**$19,780,462**	**$21,630,513**	**$20,595,289**	**$19,597,000**	**$19,597,000**
TOTAL, ALL GENERAL REVENUE	**$93,179,287**	**$72,600,617**	**$141,425,017**	**$41,758,425**	**$37,504,124**
GENERAL REVENUE FUND - DEDICATED					
664 GR Dedicated - Texas Preservation Trust Fund Account No. 664					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)					
	$330,000	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Comments: Regular appropriations per the MOF from the 2024-25 GAA					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$330,000	$330,000	$0	$0
Comments: Regular appropriations per the MOF from the 2026-27 GAA					
Regular Appropriations from MOF Request (2028-29)	$0	$0	$0	$347,737	$347,737
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					
HB 1, 88th Leg., Rider 11 - Preservation Trust Fund Account 0664 (2024-25 GAA) - Revised Receipts	$35,800	$0	$0	$0	$0
Comments: Additional earnings available from Safekeeping Trust for distribution to the agency for grant awards					
SB1, 89th Leg., Rider 10 - Preservation Trust Fund Account 0664 (2026-27 GAA) - Revised Receipts	$0	$56,984	$0	$0	$0
Comments: Additional earnings available from Safekeeping Trust for distribution to the agency for grant awards					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
HB 1, 88th Leg., Rider 11 - Preservation Trust Fund Account 0664 (2024-25 GAA) - Revised Receipts	$256,381	$0	$0	$0	$0
Comments: Funds transferred from unappropriated for grants associated with the Helium Plant in Amarillo					
TRANSFERS					
SB 1, 89th Leg., Rider 33(a-h) - Historic Preservation Grants (2026-27 GAA)	$0	$58,830,000	$0	$0	$0
Comments: Transfer of GR appropriations to GRD fund 0664 for the Historic Preservation Project Grants listed in Rider 33					
UNEXPENDED BALANCES AUTHORITY					
HB 1, 88th Leg., Rider 11 - Preservation Trust Fund Account 0664 (2024 - 2025 GAA) - UB	$1,029,256	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for fund 0664 to be awarded as grants					
SB 1. 89th Leg., Rider 10 - Preservation Trust Fund Account 0664 (2026-2027 GAA) - UB	$(903,382)	$903,382	$0	$0	$0
Comments: UB from 2025 to 2026 for fund 0664 to be awarded as grant					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
SB 1. 89th Leg., Rider 10 - Preservation Trust Fund Account 0664 (2026-2027 GAA) - UB	$0	$(653,382)	$653,382	$0	$0
Comments: Estimated UB from 2026 to 2027 for fund 0664 to be awarded as grant					
HB 1, 88th Leg., Rider 30 - Rosenwald Schools Preservation Grants (2024-2025 GAA) - UB	$3,000,000	$0	$0	$0	$0
Comments: UB from 2024 to 2025 of fund 0664 for the Rosenwald Schools Preservation Grants					
SB 1, 89th Leg., Rider 33(d) - Historic Preservation Project Grants - UB (2026-2027 GAA)	$0	$(5,000,000)	$5,000,000	$0	$0
Comments: Estimated UB from 2026 to 2027 of fund 0664 for the preservation of the Rosenwald Schools					
TOTAL, GR Dedicated - Texas Preservation Trust Fund Account No. 664	**$3,748,055**	**$54,466,984**	**$5,983,382**	**$347,737**	**$347,737**

5139 GR Dedicated - Historic Sites Fund No. 5139

REGULAR APPROPRIATIONS

Regular appropriations from the MOF Table (2024-25 GAA)

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$566,667	$0	$0	$0	$0
Comments: Regular appropriations per the MOF from the 2024-25 GAA					
Regular Appropriations from MOF Table (2026-27 GAA)					
	$0	$566,666	$566,667	$0	$0
Comments: Regular appropriations per the MOF from the 2026-27 GAA					
Regular Appropriations from MOF Request (2028-2029)					
	$0	$0	$0	$613,550	$613,551
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					
HB 1, 88th Leg., Rider 8 - Historic Sites (2024-25 GAA) - Revised Receipts					
	$45,819	$0	$0	$0	$0
Comments: Revised receipts for additional gate fees collected at the State Historic Sites in 2025					
SB 1, 89th Leg., Rider 7 - Historic Sites (2026-27 GAA) - Revised Receipts					
	$0	$65,860	$65,860	$0	$0
Comments: Estimated revised receipts for gate fees collected at the State Historic Sites in 2026 and 2027					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Historic Sites Fund No. 5139	**$612,486**	**$632,526**	**$632,527**	**$613,550**	**$613,551**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$4,360,541**	**$55,099,510**	**$6,615,909**	**$961,287**	**$961,288**
TOTAL, GR & GR-DEDICATED FUNDS	**$97,539,828**	**$127,700,127**	**$148,040,926**	**$42,719,712**	**$38,465,412**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular appropriations from the MOF Table (2024-2	$1,328,118	$0	$0	$0	$0
Comments: Regular appropriations per the MOF from the 2024-25 GAA					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$1,459,274	$1,459,274	$0	$0
Comments: Regular appropriations per the MOF from the 2026-27 GAA					
Regular appropriations from MOF Request (2028-2029)	$0	$0	$0	$1,459,274	$1,459,274
Comments: Regular appropriations requested for 2028-2029					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
RIDER APPROPRIATION					
Art. IX, Sec. 13.05, Reimbursements from Federal Funds (2024-25 GAA) - HIM	$4,770	$0	$0	$0	$0
Comments: Emergency Supplemental funding for Hurricanes Harvey, Irma, and Maria for final operations closing out the grant					
Art. IX, Sec. 13.05, Reimbursements from Federal Funds (2024-25 GAA) - Hurricane Harvey Public Assistance	$93,586	$0	$0	$0	$0
Comments: Revised receipts for final reimbursement for Hurricane Harvey Public Assistance Fund					
Art. IX., Sec. 13.05, Reimbursements from Federal Fund (2024-25 GAA) - HPF Grant	$(44,807)	$0	$0	$0	$0
Comments: Revised receipts for HPF grant funds in 2025					
Art. IX., Sec. 13.05, Reimbursements from Federal Fund (2026-27 GAA) - HPF Grant	$0	$(59,525)	$0	$0	$0
Comments: Revised receipts for HPF grant funds in 2026					
UNEXPENDED BALANCES AUTHORITY					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
Art. IX, Sec. 13.08, Federal Funds - Unexpended Balances (2026-27 GAA) - Hurricane Harvey Public Assistance	$(93,586)	$93,586	$0	$0	$0
Comments: UB from 2025 to 2026 for the Hurricane Harvey Public Assistance Reimbursement funds received					
Art. IX, Sec. 13.08, Federal Funds - Unexpended Balances (2024-25 GAA) - National Maritime Grant	$138,374	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for the National Maritime Grant to continue project					
Art. IX, Sec. 13.08, Federal Funds - Unexpended Balances (2026-27 GAA) - National Maritime Grant	$(138,174)	$138,174	$0	$0	$0
Comments: UB from 2025 to 2026 for the continuation of the National Maritime Grant project					
TOTAL, Federal Funds	**$1,288,281**	**$1,631,509**	**$1,459,274**	**$1,459,274**	**$1,459,274**
TOTAL, ALL FEDERAL FUNDS	**$1,288,281**	**$1,631,509**	**$1,459,274**	**$1,459,274**	**$1,459,274**
OTHER FUNDS					
599 Economic Stabilization Fund					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session, Sec. 8.11 - Supplemental Appn - Courthouse Grants (2024-25 GAA) - UB	$491,833	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for remaining supplemental funding to be awarded as grants					
TOTAL, Economic Stabilization Fund	**$491,833**	**$0**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$1,051,501	$0	$0	$0	$0
Comments: Regular appropriations					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$857,001	$857,001	$0	$0
Comments: Regular appropriations					
Regular Appropriations from MOF Request (2028-29)	$0	$0	$0	$816,704	$816,704

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) - Gift Shop Revenue	$(326,872)	$0	$0	$0	$0
Comments: Revised receipts for gift shop revenue now reported in fund 1017					
HB 1, 88th Leg., Rider 3 - Cost Recovery of Historical Markers (2024-25 GAA) - Revised Receipts	$129,060	$0	$0	$0	$0
Comments: Revised receipts for Historical Markers					
HB 1, 88th Leg., Rider 5 - Registration of Historic Cemeteries (2024-25 GAA) - Revised Receipts	$(1,825)	$0	$0	$0	$0
Comments: Revised receipts for Historic Cemetery registration fees					
HB 1, 88th Leg., Rider 13 - Texas Historic Preservation Tax Credit Review Fees (2024-25 GAA) - Revised Receipts	$(35,360)	$0	$0	$0	$0
Comments: Revised receipts for APS 001 benefits for the Texas Historic Preservation Tax Credit Program					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
SB 1, 89th Leg., Rider 12 - Texas Historic Preservation Tax Credit Review Fees (2026-27 GAA) - Revised Receipts	$0	$(63,030)	$(63,030)	$0	$0
Comments: Estimated revised receipts for APS 001 benefits for the Texas Historic Preservation Tax Credit Program					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	$6,063,697	$0	$0	$0	$0
Comments: Donations received for Historic Sites projects including Washington-on-the-Brazos SHS Project in 2025					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	$0	$255,741	$0	$0	$0
Comments: Donations received for Historic Sites projects.					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$(3,302)	$0	$0	$0	$0
Comments: Revised receipts for National Museum of the Pacific War fees					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) - Historic Sites	$34,743	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: Reimbursements and payments received for the State Historic Sites (includes land easement, TPWD rental payment & insurance proceeds)					
Art IX, Sec. 11.02 - State Owned Housing (2024-25 GAA) - Revised Receipts	$11,442	$0	$0	$0	$0
Comments: Revised receipts for housing collected from staff occupying state housing at the State Historic Sites					
Art IX, Sec. 11.02 - State Owned Housing (2026-27 GAA) - Revised Receipts	$0	$18,563	$22,733	$0	$0
Comments: Estimated revised receipts for housing collected from staff occupying state housing at the State Historic Sites					
Art IX, Sec 8.02, Reimbursements and payments (2024-25 GAA) - Revised receipts for cattle sales	$42,353	$0	$0	$0	$0
Comments: Revised receipts for cattle sales					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA) - Revised receipts for cattle sales	$0	$16,932	$0	$0	$0
Comments: Estimated revised receipts for cattle sales					

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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) - revised receipts - non historic sites	$2,793	$0	$0	$0	$0
Comments: Revised receipts for non-state historic sites receipts					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA) - Medallion publication	$0	$8,000	$0	$0	$0
Comments: Revised receipts for reimbursement received for the Medallion publication					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA) - Main Street Program revised receipts	$(13,660)	$0	$0	$0	$0
Comments: Revised receipts for Main Street Program reimbursements					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA) - Main Street Program revised receipts	$0	$13,660	$0	$0	$0
Comments: Estimated revised receipts for the Main Street Program					
Art IX, Sec 8.03, Surplus Property (2026-27 GAA)					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$0	$18,938	$0	$0	$0
Comments: Sale of surplus vehicles					
TOTAL, Appropriated Receipts	**$6,954,570**	**$1,125,805**	**$816,704**	**$816,704**	**$816,704**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$176,613	$0	$0	$0	$0
Comments: Regular Appropriations					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$294,606	$294,606	$0	$0
Comments: Regular Appropriations					
Regular Appropriations from MOF Request (2028-2029)	$0	$0	$0	$315,421	$291,271
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					

Agency code: **808** Agency name: **Historical Commission**

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) - Revised receipts - TxDOT Section 106 Contract	$138,237	$0	$0	$0	$0
Comments: Revised receipts for IAC with TxDOT					
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA) - Revised receipts for APS 001 Benefits - TxDOT Section 106 Contract	$0	$(4,206)	$(32,206)	$0	$0
Comments: Estimated revised receipts for APS 001 benefits for IAC with TxDOT					
TOTAL, Interagency Contracts	**$314,850**	**$290,400**	**$262,400**	**$315,421**	**$291,271**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,900	$0	$0	$0	$0
Comments: Regular Appropriations					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,900	$2,900	$0	$0
Comments: Regular Appropriations					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Request (2028-2029)	$0	$0	$0	$2,900	$2,900
Comments: Regular appropriations requested for 2028-2029					
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA) - Revised receipts	$(268)	$0	$0	$0	$0
Comments: Revised receipts for specialty license plates					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA) - UB	$5,125	$0	$0	$0	$0
Comments: UB from 2024 to 2025 for Specialty License Plate receipts					
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA) - UB	$(3,684)	$3,684	$0	$0	$0
Comments: UB from 2025 to 2026 for Specialty License Plate receipts					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$4,073**	**$6,584**	**$2,900**	**$2,900**	**$2,900**

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
1204 Historic Infrastructure Sustainability Trust					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204	$11,503,985	$0	$0	$0	$0
Comments: HIST distribution from Safekeeping Trust for Historic Sites ($7,669,323.24) and Courthouse Grants ($3,834,661.62) for 2025					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204	$0	$12,021,740	$0	$0	$0
Comments: HIST distribution from Safekeeping Trust for Historic Sites ($8,014,493.40) and Courthouse Grants ($4,007,246.70) for 2026					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204	$0	$3,263,000	$0	$0	$0
Comments: Additional HIST distribution from Safekeeping Trust for Historic Sites in 2026 - approved by the Commission on November 18, 2025					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204	$0	$0	$12,444,019	$0	$0
Comments: Estimated HIST distribution from Safekeeping Trust for Historic Sites ($8,014,493.40) and Courthouse Grants ($4,007,246.70) for 2027 - this is only an estimate provided by Safekeeping Trust for 2027					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204 - Donations Received	$0	$2,099,998	$0	$0	$0
Comments: Donations received for the Washington-on-the-Brazos project					
SB 1332, 88th Leg, - Historic Infrastructure from MOF Request (2028-2029)	$0	$0	$0	$13,259,473	$13,795,039
Comments: Estimated HIST distribution from Safekeeping Trust for 2028-2029					
UNEXPENDED BALANCES AUTHORITY					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204 - UB	$(2,409,793)	$2,409,793	$0	$0	$0
Comments: UB of remaining HIST distribution from 2025 to 2026 for continuation of projects and Courthouse Grants					
SB 1332, 88th Leg. - Historic Infrastructure Sustainability Trust (HIST) Fund 1204 - UB	$0	$(2,261,975)	$2,261,975	$0	$0
Comments: Estimated UB of remaining HIST distribution from 2026 to 2027 for continuation of projects and Courthouse Grants					

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Historic Infrastructure Sustainability Trust	**$9,094,192**	**$17,532,556**	**$14,705,994**	**$13,259,473**	**$13,795,039**
TOTAL, ALL OTHER FUNDS	**$16,859,518**	**$18,955,345**	**$15,787,998**	**$14,394,498**	**$14,905,914**
GRAND TOTAL	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA) **Comments:** FTE's for 2025 per MOF	341.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA) **Comments:** FTE's for 2026 and 2027 per MOF	0.0	359.5	359.5	359.5	359.5
RIDER APPROPRIATION					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA) **Comments:** FTE's associated with the Emergency Supplemental funding for Hurricanes Harvey, Irma, and Maria for final grant close out	0.1	0.0	0.0	0.0	0.0
TRANSFERS					
SB1, 89th Leg., Art. IX, Sec. 18.61 - Contingency for SB 1426 - First State Capital Historic Site (2026-27 GAA) **Comments:** FTE's contained in SB 1426 for operations at the First State Capital Historic Site	0.0	4.0	4.0	4.0	4.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number of FTE Over (Below) Cap **Comments:** Estimated Unauthorized Number of FTE Over (Below) Cap	(0.2)	(11.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**341.4**	**352.3**	**363.5**	**363.5**	**363.5**

Agency code: **808** Agency name: **Historical Commission**

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$23,842,276	$25,037,831	$27,463,247	$27,463,247	$27,463,247
1002 OTHER PERSONNEL COSTS	$664,321	$992,128	$1,005,080	$1,005,080	$970,226
2001 PROFESSIONAL FEES AND SERVICES	$2,384,470	$2,967,021	$2,254,322	$2,901,721	$1,996,754
2002 FUELS AND LUBRICANTS	$150,147	$179,760	$158,208	$160,208	$160,208
2003 CONSUMABLE SUPPLIES	$205,174	$192,630	$171,646	$171,646	$169,146
2004 UTILITIES	$1,278,397	$1,617,426	$1,601,335	$1,601,335	$1,601,335
2005 TRAVEL	$474,050	$498,121	$527,738	$536,738	$501,425
2006 RENT - BUILDING	$275,168	$321,929	$326,013	$326,013	$326,013
2007 RENT - MACHINE AND OTHER	$209,619	$215,863	$213,954	$213,954	$213,954
2008 DEBT SERVICE	$450,088	$428,397	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$10,688,459	$6,804,840	$5,605,592	$4,786,053	$3,741,940
4000 GRANTS	$18,493,512	$65,756,922	$109,896,730	$9,056,424	$6,717,796
5000 CAPITAL EXPENDITURES	$56,571,946	$43,274,113	$16,064,333	$10,351,065	$10,968,556
OOE Total (Excluding Riders)	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**
OOE Total (Riders)					
Grand Total	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**

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Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Preserve the State's Historic Landmarks and Artifacts					
1 Encourage Preservation/Protection of Historic/Archeological Resources					
KEY 1 Number of Properties Designated Annually	820.00	5,686.00	6,883.00	6,883.00	6,883.00
KEY 2 Number of Section 106/Antiquities Code Reviews	5,590.00	25,350.00	26,600.00	20,000.00	20,000.00
KEY 3 # Provided Training/Assistance in Historic/Archeological Preservation	54,119.00	54,525.00	54,000.00	54,000.00	54,000.00
KEY 4 Percent Courthouses Fully Restored/Rehabilitated	28.40%	29.20%	30.80%	30.80%	30.80%
5 Private $ Reinvested through The Federal Tax Incentives Program	320,336,410.00	380,000,000.00	370,000,000.00	380,000,000.00	390,000,000.00
6 Private $ Reinvested in Bldgs by The Texas Historic Tax Credit Prog	533,361,965.00	325,000,000.00	390,000,000.00	400,000,000.00	400,000,000.00
7 Archaeological Publications Distributed	5,786.00	3,000.00	5,000.00	5,000.00	5,000.00
2 Encourage Economic Development/Tourism/Education					
1 $ Reinvested in Main St. Central Business Districts	814,748,097.00	750,000,000.00	600,000,000.00	650,000,000.00	700,000,000.00
2 Number of Heritage Tourism Guides Distributed	27,875.00	106,000.00	150,000.00	100,000.00	100,000.00
3 Identify, Evaluate, and Interpret Historic and Archeological Resources					
1 # of Historic Properties, Sites, & Other Assets Identified & Recorded	4,765.00	2,618.00	3,481.00	3,481.00	3,481.00
2 Percentage Satisfied with Educational Training and Presentations	98.00%	100.00%	90.00%	90.00%	90.00%

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Agency code: **808** Agency name: **Historical Commission**

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	San Jacinto Museum and Battlefield	$85,000,000	$85,000,000		$0	$0		$85,000,000	$85,000,000
2	Washington on the Brazos & Fanthrop	$16,000,000	$16,000,000		$0	$0		$16,000,000	$16,000,000
3	Kreische Brewery/ Monument Hill SHS	$6,000,000	$6,000,000		$0	$0		$6,000,000	$6,000,000
4	Presidio La Bahia SHS	$50,000,000	$50,000,000		$0	$0		$50,000,000	$50,000,000
5	San Felipe De Austin SHS	$2,000,000	$2,000,000		$0	$0		$2,000,000	$2,000,000
6	Levi Jordan and Varner Hogg	$8,700,000	$8,700,000		$0	$0		$8,700,000	$8,700,000
7	First Capitol	$5,000,000	$5,000,000		$0	$0		$5,000,000	$5,000,000
8	Agency Program Funding	$7,152,100	$7,152,100	0.0	$3,304,900	$3,304,900	0.0	$10,457,000	$10,457,000
9	IT Modernization Continuation	$1,415,000	$1,415,000	0.0	$0	$0	0.0	$1,415,000	$1,415,000
10	Centennial Markers	$500,000	$500,000		$0	$0		$500,000	$500,000
11	Targeted Salaries	$711,277	$711,277		$711,277	$711,277		$1,422,554	$1,422,554
12	Performance Based Compensation	$524,535	$524,535		$524,535	$524,535		$1,049,070	$1,049,070
13	Agency FTE Increase	$1,095,084	$1,095,084	15.0	$1,020,084	$1,020,084	15.0	$2,115,168	$2,115,168
14	Courthouse Grant Program	$90,000,000	$90,000,000		$0	$0		$90,000,000	$90,000,000
15	THGAAC Operating Budget Increase	$900,000	$900,000		$900,000	$900,000		$1,800,000	$1,800,000
16	Holocaust Mobile Labs Initiative	$5,000,000	$5,000,000		$2,000,000	$2,000,000		$7,000,000	$7,000,000
17	National Museum of the Pacific War	$4,500,000	$4,500,000		$0	$0		$4,500,000	$4,500,000
18	Caddo Mounds SHS Learning Center	$6,733,000	$6,733,000		$0	$0		$6,733,000	$6,733,000
19	Eisenhower Birthplace SHS	$3,500,000	$3,500,000		$0	$0		$3,500,000	$3,500,000
20	Iwo Jima SHS and Museum	$6,000,000	$6,000,000		$0	$0		$6,000,000	$6,000,000
21	Palmito Ranch Battlefield SHS	$11,500,000	$11,500,000		$0	$0		$11,500,000	$11,500,000
Total, Exceptional Items Request		**$312,230,996**	**$312,230,996**	**15.0**	**$8,460,796**	**$8,460,796**	**15.0**	**$320,691,792**	**$320,691,792**

Agency code: **808** Agency name: **Historical Commission**

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
Method of Financing									
	General Revenue	$312,230,996	$312,230,996		$8,460,796	$8,460,796		$320,691,792	$320,691,792
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$312,230,996	**$312,230,996**		**$8,460,796**	**$8,460,796**		**$320,691,792**	**$320,691,792**
Full Time Equivalent Positions				**15.0**			**15.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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Agency code: **808** Agency name: **Historical Commission**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Preserve the State's Historic Landmarks and Artifacts						
1 *Encourage Preservation/Protection of Historic/Archeological Resour*						
1 ARCHITECTURAL ASSISTANCE	$1,647,849	$1,496,849	$21,849	$21,849	$1,669,698	$1,518,698
2 ARCHEOLOGICAL HERITAGE PROTECTION	1,709,050	1,709,050	10,035	10,035	1,719,085	1,719,085
3 COURTHOUSE PRESERVATION	5,346,732	5,525,254	90,101,934	96,934	95,448,666	5,622,188
4 HISTORIC SITES	34,696,300	34,413,045	212,107,509	3,864,295	246,803,809	38,277,340
5 PRESERVATION TRUST FUND	347,737	347,737	0	0	347,737	347,737
2 *Encourage Economic Development/Tourism/Education*						
1 DEVELOPMENT ASSISTANCE	2,107,588	2,107,588	42,434	42,434	2,150,022	2,150,022
2 TEXAS HERITAGE TRAIL	1,552,000	1,552,000	0	0	1,552,000	1,552,000
3 *Identify, Evaluate, and Interpret Historic and Archeological Resource*						
1 EVALUATE/INTERPRET RESOURCES	4,888,727	2,371,577	714,435	204,435	5,603,162	2,576,012
2 HOLOCAUST GENOCIDE ANTISEM ADV COM	2,523,693	1,553,693	6,008,438	3,003,438	8,532,131	4,557,131
TOTAL, GOAL 1	**$54,819,676**	**$51,076,793**	**$309,006,634**	**$7,243,420**	**$363,826,310**	**$58,320,213**

Agency code: **808** Agency name: **Historical Commission**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
2 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$3,753,808	$3,753,807	$3,224,362	$1,217,376	$6,978,170	$4,971,183
TOTAL, GOAL 2	**$3,753,808**	**$3,753,807**	**$3,224,362**	**$1,217,376**	**$6,978,170**	**$4,971,183**
TOTAL, AGENCY STRATEGY REQUEST	**$58,573,484**	**$54,830,600**	**$312,230,996**	**$8,460,796**	**$370,804,480**	**$63,291,396**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$58,573,484**	**$54,830,600**	**$312,230,996**	**$8,460,796**	**$370,804,480**	**$63,291,396**

Agency code: **808** Agency name: **Historical Commission**

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$22,161,425	$17,907,124	$312,230,996	$8,460,796	$334,392,421	$26,367,920
8150 Sport Gds Sale Tx Trnsf To Fnd 5139	19,597,000	19,597,000	0	0	19,597,000	19,597,000
	$41,758,425	**$37,504,124**	**$312,230,996**	**$8,460,796**	**$353,989,421**	**$45,964,920**
General Revenue Dedicated Funds:						
664 Tx Preservation Trust Acc	347,737	347,737	0	0	347,737	347,737
5139 Historic Sites	613,550	613,551	0	0	613,550	613,551
	$961,287	**$961,288**	**$0**	**$0**	**$961,287**	**$961,288**
Federal Funds:						
555 Federal Funds	1,459,274	1,459,274	0	0	1,459,274	1,459,274
	$1,459,274	**$1,459,274**	**$0**	**$0**	**$1,459,274**	**$1,459,274**
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	816,704	816,704	0	0	816,704	816,704
777 Interagency Contracts	315,421	291,271	0	0	315,421	291,271
802 Lic Plate Trust Fund No. 0802, est	2,900	2,900	0	0	2,900	2,900
1204 HISTORIC INFRA SUSTAIN TRUST	13,259,473	13,795,039	0	0	13,259,473	13,795,039
	$14,394,498	**$14,905,914**	**$0**	**$0**	**$14,394,498**	**$14,905,914**
TOTAL, METHOD OF FINANCING	**$58,573,484**	**$54,830,600**	**$312,230,996**	**$8,460,796**	**$370,804,480**	**$63,291,396**
FULL TIME EQUIVALENT POSITIONS	**363.5**	**363.5**	**15.0**	**15.0**	**378.5**	**378.5**

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Agency code: **808** Agency name: **Historical Commission**

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Preserve the State's Historic Landmarks and Artifacts						
1	*Encourage Preservation/Protection of Historic/Archeological Resources*						
KEY	**1 Number of Properties Designated Annually**	6,883.00	6,883.00			6,883.00	6,883.00
KEY	**2 Number of Section 106/Antiquities Code Reviews**	20,000.00	20,000.00			20,000.00	20,000.00
KEY	**3 # Provided Training/Assistance in Historic/Archeological Preservation**	54,000.00	54,000.00			54,000.00	54,000.00
KEY	**4 Percent Courthouses Fully Restored/Rehabilitated**	30.80%	30.80%			30.80%	30.80%
	5 Private $ Reinvested through The Federal Tax Incentives Program	380,000,000.00	390,000,000.00			380,000,000.00	390,000,000.00
	6 Private $ Reinvested in Bldgs by The Texas Historic Tax Credit Prog	400,000,000.00	400,000,000.00			400,000,000.00	400,000,000.00
	7 Archaeological Publications Distributed	5,000.00	5,000.00			5,000.00	5,000.00
2	*Encourage Economic Development/Tourism/Education*						
	1 $ Reinvested in Main St. Central Business Districts	650,000,000.00	700,000,000.00			650,000,000.00	700,000,000.00

Agency code: **808** Agency name: **Historical Commission**

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
2 Number of Heritage Tourism Guides Distributed						
	100,000.00	100,000.00			100,000.00	100,000.00
3 *Identify, Evaluate, and Interpret Historic and Archeological Resources*						
1 # of Historic Properties, Sites, & Other Assets Identified & Recorded						
	3,481.00	3,481.00			3,481.00	3,481.00
2 Percentage Satisfied with Educational Training and Presentations						
	90.00%	90.00%			90.00%	90.00%

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808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# of Historic Properties Provided Assistance, Monitoring & Reviews	3,650.00	3,180.00	3,180.00	3,180.00	3,180.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,200,023	$1,353,217	$1,429,197	$1,429,197	$1,429,197
1002	OTHER PERSONNEL COSTS	$16,362	$36,870	$41,368	$41,368	$6,514
2001	PROFESSIONAL FEES AND SERVICES	$38,431	$24,277	$18,782	$37,500	$36,765
2002	FUELS AND LUBRICANTS	$2,343	$2,858	$3,528	$5,528	$5,528
2003	CONSUMABLE SUPPLIES	$2,454	$5,352	$5,867	$5,867	$3,367
2004	UTILITIES	$13,503	$19,705	$5,434	$5,434	$5,434
2005	TRAVEL	$10,335	$23,091	$35,313	$35,313	$0
2006	RENT - BUILDING	$4,639	$1,300	$2,408	$2,408	$2,408
2007	RENT - MACHINE AND OTHER	$4,314	$6,512	$3,705	$3,705	$3,705
2009	OTHER OPERATING EXPENSE	$544,676	$154,494	$16,599	$44,375	$1,931
4000	GRANTS	$0	$4,613	$2,000	$2,000	$2,000
5000	CAPITAL EXPENDITURES	$19,379	$11,970	$5,669	$35,154	$0
TOTAL, OBJECT OF EXPENSE		**$1,856,459**	**$1,644,259**	**$1,569,870**	**$1,647,849**	**$1,496,849**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$1,591,582	$1,253,636	$1,175,796	$1,253,775	$1,102,775
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,591,582**	**$1,253,636**	**$1,175,796**	**$1,253,775**	**$1,102,775**
Method of Financing:						
555	Federal Funds					
15.904.000	Historic Preservation Gr	$124,017	$145,540	$151,604	$151,604	$151,604
15.957.001	Hurricane Harvey - ESHPF	$4,770	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$128,787	$145,540	$151,604	$151,604	$151,604
SUBTOTAL, MOF (FEDERAL FUNDS)		**$128,787**	**$145,540**	**$151,604**	**$151,604**	**$151,604**
Method of Financing:						
666	Appropriated Receipts	$136,090	$240,470	$240,470	$240,470	$240,470
802	Lic Plate Trust Fund No. 0802, est	$0	$4,613	$2,000	$2,000	$2,000
SUBTOTAL, MOF (OTHER FUNDS)		**$136,090**	**$245,083**	**$242,470**	**$242,470**	**$242,470**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance — 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)					**$1,647,849**	**$1,496,849**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,856,459**	**$1,644,259**	**$1,569,870**	**$1,647,849**	**$1,496,849**
FULL TIME EQUIVALENT POSITIONS:		**15.8**	**16.1**	**18.1**	**18.1**	**18.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Architecture Division is the primary source of preservation assistance for historically significant buildings and structures in Texas . This function is provided by preservation professionals pursuant to Texas Government Code Ch 442; Texas Natural Resources Code Ch 191; Tax Reform Act of 1986; Texas Tax Code Ch 172 ; and National Historic Preservation Act of 1966, 154 USC 300101 et seq.

The THC's programs protect and preserve Texas’s diverse architectural heritage through review of Federally funded or permitted projects , and changes to State Antiquities Landmarks, Recorded Texas Historic Landmarks, and properties with preservation easements and covenants; providing grants from the Texas Historic Courthouse Preservation Program, Texas Preservation Trust Fund, and Emergency Supplemental Historic Preservation Fund, as available ; and providing stewardship guidance to building owners.

This division assists in the economic development of the state by administering the Texas Historic Preservation and Federal Rehabilitation Tax Credits . Enacted in 2013 and effective January 1, 2015, the state tax credit program has certified 611 completed projects with over $4.5 billion of qualified rehabilitation expenses, representing over $13.8 billion in gross state product. In those years, almost half of the state projects have also successfully utilized the Federal Tax Credit .

808 Historical Commission

GOAL:	1	Preserve the State's Historic Landmarks and Artifacts			
OBJECTIVE:	1	Encourage Preservation/Protection of Historic/Archeological Resources	Service Categories:		
STRATEGY:	1	Property Rehabilitation/Preservation Technical Assistance	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:

Public awareness of historic preservation and fluctuations in construction activity affects review workload. The State Tax Credit Program also received a legislative change in the 89th session that extends eligibility for state institutions of higher education for a time period from January 1, 2026 to January 1, 2035.

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)
$3,214,129	$3,144,698	$(69,431)	$(72,882)	Decrease reflects 3% reduction in GR (MOF 1) operating costs in FY28-29. No impact to FTE's is associated with this change.
			$6,064	Increase in Federal Funds (MOF 555) for operating costs in FY28-29. No impact to FTE's is associated with this change.
			$(2,613)	Decrease in License Plate Trust Fund (MOF 0802) due to estimate grant paying out in 2026. No impact to FTE's is associated with this change.
			$(69,431)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs — 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 Volunteer Archeological Site Protection Efforts Directed	920.00	750.00	800.00	800.00	800.00
Efficiency Measures:						
	1 Percent of Construction Projects Reviewed in Less Than 30 Days	98.87%	99.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$1,367,383	$1,322,436	$1,508,024	$1,508,024	$1,508,024
1002	OTHER PERSONNEL COSTS	$67,542	$63,872	$42,458	$42,458	$42,458
2001	PROFESSIONAL FEES AND SERVICES	$10,330	$170,925	$16,323	$42,111	$42,500
2002	FUELS AND LUBRICANTS	$5,488	$5,742	$5,490	$5,490	$5,490
2003	CONSUMABLE SUPPLIES	$9,885	$4,300	$4,345	$4,345	$4,345
2004	UTILITIES	$15,079	$22,850	$24,416	$24,416	$24,416
2005	TRAVEL	$32,611	$25,146	$33,668	$33,668	$33,668
2006	RENT - BUILDING	$8,654	$8,845	$8,839	$8,839	$8,839
2007	RENT - MACHINE AND OTHER	$4,483	$5,168	$5,151	$5,151	$5,151
2009	OTHER OPERATING EXPENSE	$113,353	$167,073	$124,606	$34,548	$34,159
5000	CAPITAL EXPENDITURES	$314,027	$0	$0	$0	$0

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$1,948,835**	**$1,796,357**	**$1,773,320**	**$1,709,050**	**$1,709,050**
Method of Financing:						
1	General Revenue Fund	$1,627,604	$1,280,377	$1,383,959	$1,292,203	$1,292,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,627,604**	**$1,280,377**	**$1,383,959**	**$1,292,203**	**$1,292,203**
Method of Financing:						
555	Federal Funds					
15.904.000	Historic Preservation Gr	$231,935	$277,323	$288,878	$288,878	$288,878
15.925.000	National Maritime Heritage Grants	$200	$138,174	$0	$0	$0
CFDA Subtotal, Fund 555		$232,135	$415,497	$288,878	$288,878	$288,878
SUBTOTAL, MOF (FEDERAL FUNDS)		**$232,135**	**$415,497**	**$288,878**	**$288,878**	**$288,878**
Method of Financing:						
666	Appropriated Receipts	$80	$0	$0	$0	$0
777	Interagency Contracts	$89,016	$100,483	$100,483	$127,969	$127,969
SUBTOTAL, MOF (OTHER FUNDS)		**$89,096**	**$100,483**	**$100,483**	**$127,969**	**$127,969**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs — 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)					**$1,709,050**	**$1,709,050**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,948,835**	**$1,796,357**	**$1,773,320**	**$1,709,050**	**$1,709,050**
FULL TIME EQUIVALENT POSITIONS:		**17.5**	**16.1**	**19.7**	**19.7**	**19.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy carries out state & federally-mandated programs [TX Govt. Code, Chap. 442, Sec. 442.007; TX Natural Res. Code, Title 9, Chap. 191; Natl. Historic Preservation Act (as amended), 54 USC 300101 et seq.; Natl. Environ. Policy Act of 1969 (as amended) 42 USC 4321 et seq .] to protect Texas' irreplaceable archeological heritage, including historic shipwrecks in state waters. Neither state nor federal laws protect archeological sites on private lands, the special projects, public outreach, and training aspects of this strategy are essential to the protection of most of the state's archeological heritage.

The Archeology Division maintains the Texas Archeological Site Atlas, a database of over 100,000 archeological site records for resources ranging from WWI shipwrecks to Paleoindian sites over 10,000 years old. To receive state and federal funds, statutes mandate the agency review new construction projects (federally assisted or on public lands) to identify and protect important archeological and historic sites, issuing permits for archeological investigations on state public lands.

The Division manages the Curatorial Facilities Certification Program that reviews and certifies, for 10-year intervals, museums and curatorial facilities that will permanently house state-owned archeological collections. Currently 17 facilities participate & provide curatorial services for collections related to over 500 projects permitted annually under the Antiquities Code of Texas.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs — 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 primary external factor is the request for assistance from the public, including new construction project sponsors, landowners, volunteer archeological stewards, public agencies, preservation professionals, organizations and institutions that continue at high levels. Inventory, investigation, assessment, and the pursuit of protective designations are critical to meeting our mandated mission to identify and protect the state's most important archeological resources.

Another major external factor is that the State of Texas is required to manage the hull and over 1.5 million artifacts recovered from the 17th century wreck La Belle under the terms of an international agreement signed by the U.S., the Republic of France, and the State of Texas. THC, in a companion administrative agreement with the Musée National de la Marine, in Paris, France, is responsible for ongoing management, conservation and presentation of the La Belle collection. The reassembled hull is a key feature of the La Belle exhibit in the Bullock Texas State History Museum. THC staff actively assist the Bullock Texas State History Museum and the seven La Salle Odyssey Museums with the preservation and management of the exhibits, and work with US and international scholars on further research.

The Historic Sites Atlas, developed by THC staff, is a web-based research tool that provides map-driven access to information related to historical preservation. The Atlas is comprised of multiple servers, databases, web portals, networking equipment, and security functions that are maintained and supported by IT.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs — 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)
$3,569,677	$3,418,100	$(151,577)	$(79,930)	Decrease reflects 3% reduction in GR (MOF 1) operating costs in FY28-29. No impact to FTE's is associated with this change.
			$(138,174)	Decrease in Federal Funds (MOF 555) reflects completion of National Maritime Heritage Grant in 2026. No impact to FTE's is associated with this change.
			$54,972	Increase in IAC with TxDOT is anticipated for FY 28-29 (MOF 777). No impact to FTE's is associated with this change.
			$11,555	Increase in Federal Funds (MOF 555) for operating costs in FY28-29. No impact to FTE's is associated with this change.
			$(151,577)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 3 Courthouse Preservation Assistance — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	# Courthouse Preservation Grants Awarded	2.00	26.00	1.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	$655,065	$667,470	$764,077	$764,077	$764,077
1002	OTHER PERSONNEL COSTS	$39,861	$25,807	$18,696	$18,696	$18,696
2001	PROFESSIONAL FEES AND SERVICES	$3,847	$4,700	$4,670	$11,670	$11,670
2002	FUELS AND LUBRICANTS	$2,809	$2,533	$3,845	$3,845	$3,845
2003	CONSUMABLE SUPPLIES	$905	$1,379	$1,377	$1,377	$1,377
2004	UTILITIES	$0	$2,646	$2,622	$2,622	$2,622
2005	TRAVEL	$26,566	$15,014	$15,581	$15,581	$15,581
2006	RENT - BUILDING	$1,429	$2,370	$2,209	$2,209	$2,209
2009	OTHER OPERATING EXPENSE	$95,096	$47,919	$157,998	$106,831	$106,831
4000	GRANTS	$13,583,759	$6,678,122	$102,092,185	$4,419,824	$4,598,346
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,409,337**	**$7,447,960**	**$103,063,260**	**$5,346,732**	**$5,525,254**
Method of Financing:						
1	General Revenue Fund	$10,461,040	$3,077,824	$98,899,946	$926,908	$926,908

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 3 Courthouse Preservation Assistance — 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)		**$10,461,040**	**$3,077,824**	**$98,899,946**	**$926,908**	**$926,908**
Method of Financing:						
599	Economic Stabilization Fund	$491,833	$0	$0	$0	$0
1204	HISTORIC INFRA SUSTAIN TRUST	$3,456,464	$4,370,136	$4,163,314	$4,419,824	$4,598,346
SUBTOTAL, MOF (OTHER FUNDS)		**$3,948,297**	**$4,370,136**	**$4,163,314**	**$4,419,824**	**$4,598,346**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,346,732**	**$5,525,254**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,409,337**	**$7,447,960**	**$103,063,260**	**$5,346,732**	**$5,525,254**
FULL TIME EQUIVALENT POSITIONS:		**7.8**	**7.6**	**8.7**	**8.7**	**8.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Historical Commission's Texas Historic Courthouse Preservation Program as defined by Texas Government Code Section 442.008 began with an initial appropriation of $50 million in 1999. Since its inception, the program has distributed over $500 million in state funds to nearly 120 counties for courthouse planning and restoration work, generating almost $450 million in local matches from participating counties and municipalities, over 19,500 jobs, nearly $1.5 billion in income, and more than $1.8 billion in gross state product. Funds to date have been issued for the complete restoration of 89 of these cultural icons, and partial assistance for emergency and planning projects to 31 other counties. However, courthouses of 70 participating counties remain to be restored. Another 93 historic courthouses are eligible to participate. The THC plans to continue this nationally and internationally acclaimed program with additional rounds of grant opportunities pending additional funding from the Texas Legislature.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 3 Courthouse Preservation Assistance — 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:

Externally, the THC does not have control over how many counties outside the courthouse grant program submit work for review under Texas courthouse law as well as for permitting if their courthouse is designated a State Antiquities Landmark, for preservation easement review, or for Section 106 review if a project uses federal funds. The continual upgrading and alteration of county courthouses dictate additional workload involved in reviewing an unforeseen number of projects beyond the more stable workload of reviewing and administering grant projects.

Internally, grant funds only provide basic administration of previously funded and ongoing grant projects and do not address the numerous projects, varying in scale that are undertaken on courthouses outside the grant program.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 3 Courthouse Preservation Assistance — 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)
$110,511,220	$10,871,986	$(99,639,234)	$(100,066,620)	Decrease in GR (MOF 1) reflects one-time supplemental funds appropriated in HB500 and UB'd into 2026 for grant purposes. No impact to FTE's is associated with this change.
			$(57,334)	Decrease in GR (MOF 1) reflects the 3% reduction for operating costs in FY28-29. No impact to FTE's is associated with this change.
			$484,720	Increase in Historic Infrastructure Sustainability Trust Fund (MOF 1204) reflects estimated increase in distributions from the Safekeeping Trust Company for grant purposes. No impact to FTE's.
			$(99,639,234)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
2	Number Served by State Historic Sites and Interpretive Programs	928,817.00	897,000.00	909,000.00	914,000.00	919,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$14,596,292	$15,130,944	$16,737,197	$16,737,197	$16,737,197
1002	OTHER PERSONNEL COSTS	$345,661	$630,253	$657,919	$657,919	$657,919
2001	PROFESSIONAL FEES AND SERVICES	$1,649,405	$1,093,134	$987,359	$968,359	$968,359
2002	FUELS AND LUBRICANTS	$133,150	$156,214	$132,317	$132,317	$132,317
2003	CONSUMABLE SUPPLIES	$172,478	$151,159	$128,677	$128,677	$128,677
2004	UTILITIES	$1,155,801	$1,485,062	$1,485,062	$1,485,062	$1,485,062
2005	TRAVEL	$223,088	$222,932	$204,413	$204,413	$204,413
2006	RENT - BUILDING	$235,903	$283,389	$283,389	$283,389	$283,389
2007	RENT - MACHINE AND OTHER	$159,773	$164,352	$165,130	$165,130	$165,130
2008	DEBT SERVICE	$450,088	$428,397	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$7,515,693	$4,602,807	$3,665,469	$3,617,926	$2,682,026
4000	GRANTS	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$42,637,461	$39,104,107	$16,058,664	$10,315,911	$10,968,556
TOTAL, OBJECT OF EXPENSE		**$69,274,793**	**$63,452,750**	**$40,505,596**	**$34,696,300**	**$34,413,045**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$36,987,918	$27,493,331	$8,586,229	$5,472,130	$4,855,980
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	$19,780,462	$21,630,513	$20,595,289	$19,597,000	$19,597,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$56,768,380**	**$49,123,844**	**$29,181,518**	**$25,069,130**	**$24,452,980**
Method of Financing:						
5139	Historic Sites	$612,486	$632,526	$632,527	$613,550	$613,551
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$612,486**	**$632,526**	**$632,527**	**$613,550**	**$613,551**
Method of Financing:						
555	Federal Funds					
97.036.002	Hurricane Harvey Public Assistance	$0	$93,586	$0	$0	$0
CFDA Subtotal, Fund 555		$0	$93,586	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$93,586**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$6,256,199	$398,374	$129,871	$129,871	$129,871
777	Interagency Contracts	$0	$42,000	$19,000	$44,100	$19,950
1204	HISTORIC INFRA SUSTAIN TRUST	$5,637,728	$13,162,420	$10,542,680	$8,839,649	$9,196,693

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$11,893,927**	**$13,602,794**	**$10,691,551**	**$9,013,620**	**$9,346,514**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$34,696,300**	**$34,413,045**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$69,274,793**	**$63,452,750**	**$40,505,596**	**$34,696,300**	**$34,413,045**
FULL TIME EQUIVALENT POSITIONS:		**224.6**	**234.4**	**233.4**	**233.4**	**233.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Historical Commission operates 43 state historic sites: Acton, Barrington Farm, Bush Family Home, Caddo Mounds, Casa Navarro, Charles and Mary Ann Goodnight Ranch, Confederate Reunion Grounds, Eisenhower Birthplace, Fannin Battleground, Fanthorp Inn, Fort Griffin, Fort Lancaster, Fort Martin Scott, Fort McKavett, French Legation, Fulton Mansion, Iwo Jima Museum and Monument, Kreische Brewery, Landmark Inn, Lipantitlán, Magoffin Home, Levi Jordan Plantation, Mission Dolores, Monument Hill, National Museum of the Pacific War, Old Socorro Mission, Palmito Ranch Battlefield, Port Isabel Lighthouse, Presidio La Bahia, Sabine Pass Battleground, Sam Bell Maxey House, Sam Rayburn House, San Felipe de Austin, San Jacinto Battleground, Star of the Republic Museum, Starr Family Home, Stephen F. Austin Memorial, Varner-Hogg Plantation, Washington-on-the-Brazos, First Capitol of Texas, Slaton Harvey House, Zaragoza Birthplace, and the Official State of Texas Longhorn Herd.

The state historic sites are unique heritage tourist destinations supporting local economies and upholding Texas identity . They are an economic, heritage tourist, and educational resource. They attract visitors and help define state and local character while strengthening a sense of place. The properties provide educational programming and are community centers for unique events and functions. Their educational services and programs address TEKS curriculum requirements for teaching Texas history and in many cases, and provide opportunities for immersive, interactive, and interdisciplinary learning.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — 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 Historic Sites economically strengthen communities and help build, support, and enhance Texas identity through storytelling. The established programs have focused on increasing educational impact through improved programming, events, interpretation, exhibits and publications. The investment in facility and historic resources addresses routine and deferred maintenance needs to support operations and public needs. Minor and major projects provide active stewardship of resources by site staff, support local economies, enhance on-site amenities, and upgrade facilities to address health, accessibility, code, and safety needs. Site programing, events, exhibits and educational outreach have provided a quality, engaging, and memorable experience to the public while enhancing the visitor experience. The historic sites' visitors contribute to the economic vitality of their local communities. Sites are open from three to seven days per week. The operational efficiency of each site is expanded through partnerships with other organizations.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — 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)
$103,958,346	$69,109,345	$(34,849,001)	$(8,500,000)	Decrease in GR (MOF 1) reflects 1-time funding for the purchase of the Presidio La Bahia property that was completed. No FTE's were associated with this funding.
			$(12,000,000)	Decrease in GR (MOF 1) reflects 1-time funding for capital projects at the National Museum of the Pacific War that are fully obligated in FY26. No FTE's were associated with this funding.
			$(2,253,464)	Decrease in GR (MOF 1) reflects funding for deferred maintenance at the State Historic Sites in FY26-27. No FTE's were associated with this funding.
			$(2,000,000)	Decrease in GR (MOF 1) reflects funding for capital projects in FY26-27. No FTE's were associated with this funding.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	$103,958,346	$69,109,345	$(34,849,001)	$(678,560)	Decrease in GR (MOF 1) reflects the GR (MOF 1) UB for the completion of the Mission Dolores project in FY26-27. No FTE's were associated with this funding.	
				$(319,426)	Decrease in GR (MOF 1) reflects the 3% reduction for GR in BY28-29. This reduction will have a slight impact on operations at the sites and within the headquarters. No impact to FTE's is anticipated.	
				$(93,586)	Decrease in Federal Funds (MOF 555) is due to completion of project funded with reimbursements from Hurricane Harvey in FY26. No FTE's were associated with this funding.	
				$(268,503)	Decrease in Appropriated Receipts (MOF 666) due to donations received in FY26-27 and not anticipated in FY28-29. No FTE's are associated with this funding.	
				$3,050	Increase in Interagency Contract funds (MOF 777) due to anticipated increase in IAC with TxDOT for FY28-29. No impact to FTE's is anticipated with this increase.	

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	$103,958,346	$69,109,345	$(34,849,001)	$(5,668,758)	Decrease in Historic Infrastructure Sustainability Trust Fund (MOF 1204) reflects estimated distributions from Safekeeping Trust Company & additional distribution received in FY26. No impact to FTE's.	
				$(37,952)	Decrease in gate fees collected (MOF 5139) in FY29-29 due to ongoing construction projects at the sites. This reduction will slightly impact operational costs at the sites but no impact to FTE.	
				$(3,031,802)	Decrease in Sporting Goods Sales Tax Trans to Fund 5139 (MOF 8150) from FY26-27 for operational costs based on estimated transfers in FY28-29. No impact to FTE's is anticipated with this reduction.	
				$(34,849,001)	**Total of Explanation of Biennial Change**	

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number Preservation Trust Fund Grants Awarded	15.00	11.00	12.00	11.00	11.00
Objects of Expense:						
4000	GRANTS	$3,748,055	$54,466,984	$5,983,382	$347,737	$347,737
TOTAL, OBJECT OF EXPENSE		**$3,748,055**	**$54,466,984**	**$5,983,382**	**$347,737**	**$347,737**
Method of Financing:						
664	Tx Preservation Trust Acc	$3,748,055	$54,466,984	$5,983,382	$347,737	$347,737
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,748,055**	**$54,466,984**	**$5,983,382**	**$347,737**	**$347,737**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$347,737**	**$347,737**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,748,055**	**$54,466,984**	**$5,983,382**	**$347,737**	**$347,737**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund — Service: 04 Income: A.2 Age: B.3

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

The Texas Historical Commission has the authority to award grants for preservation projects from the Texas Preservation Trust Fund (TPTF). Created by the Texas Legislature in 1989 and enabled by Texas Government Code, Chap. 442, the TPTF is currently managed by the Texas Treasury Safekeeping Trust Company. TPTF investment earnings are distributed as matching grants to qualified applicants for the acquisition, survey, restoration, preservation, or for the planning and educational activities leading to the preservation of historic architectural and archeological properties and associated collections of the State of Texas. Competitive grants are awarded on a one-to-one match basis and are paid as reimbursement of eligible expenses incurred during the project.

Examples of projects include archeological sites, state associated held-in-trust archeological collections, public buildings such as schools, city halls, historic jails, libraries and museums, cultural landscape inventories, unique historic structures such as bridges, water towers, lighthouses, historic resource surveys, and monies for training individuals and organizations about historic resources and preservation techniques.

A goal of the TPTF is to effectively support property owners in the preservation of historic and archeological landmarks that would otherwise be lost. The preservation and utilization of these landmarks will, in turn, generate economic development through reinvestment and heritage tourism, as well as accomplish energy and environmental conservation through the reuse of existing building fabric.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for grants each cycle significantly exceeds the earnings and appropriations available for protecting the state’s many endangered historic and archeological sites.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources — Service Categories:

STRATEGY: 5 Provide Financial Assistance through the Preservation Trust Fund — 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)
$60,450,366	$695,474	$(59,754,892)	$(58,830,000)	Decrease in Preservation Trust Fund (MOF 664) reflects one-time grants per SB1, Article I, Rider 33. No FTE's are associated with this funding.
			$(903,382)	Decrease in Preservation Trust Fund (MOF 664) reflects grant funds UB'd into FY26-27 to be awarded as grants. No FTE's are associated with this funding.
			$(21,510)	Decrease in Preservation Trust Fund (MOF 664) reflects 3% reduction for grant awards in FY28-29. No FTE's are associated with this funding.
			$(59,754,892)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Technical Assists Provided	52,504.00	9,224.00	10,000.00	10,000.00	10,000.00
KEY 2	Number of Properties and Sites Assisted	922.00	410.00	450.00	450.00	450.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,454,364	$1,606,672	$1,728,748	$1,728,748	$1,728,748
1002	OTHER PERSONNEL COSTS	$27,998	$38,759	$41,254	$41,254	$41,254
2001	PROFESSIONAL FEES AND SERVICES	$123,809	$63,431	$106,529	$36,529	$36,529
2002	FUELS AND LUBRICANTS	$1,157	$2,191	$2,177	$2,177	$2,177
2003	CONSUMABLE SUPPLIES	$3,425	$11,795	$11,997	$11,997	$11,997
2004	UTILITIES	$9,927	$12,988	$12,909	$12,909	$12,909
2005	TRAVEL	$51,451	$52,860	$52,798	$52,798	$52,798
2006	RENT - BUILDING	$6,388	$3,210	$2,597	$2,597	$2,597
2007	RENT - MACHINE AND OTHER	$5,397	$3,692	$3,608	$3,608	$3,608
2009	OTHER OPERATING EXPENSE	$573,175	$89,606	$56,326	$24,971	$24,971
4000	GRANTS	$217,375	$199,982	$197,000	$190,000	$190,000
5000	CAPITAL EXPENDITURES	$40,496	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,514,962**	**$2,085,186**	**$2,215,943**	**$2,107,588**	**$2,107,588**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
1	General Revenue Fund	$2,094,531	$1,522,629	$1,648,339	$1,537,919	$1,537,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,094,531**	**$1,522,629**	**$1,648,339**	**$1,537,919**	**$1,537,919**
Method of Financing:						
555	Federal Funds					
15.904.000	Historic Preservation Gr	$336,153	$448,964	$467,671	$467,671	$467,671
CFDA Subtotal, Fund 555		$336,153	$448,964	$467,671	$467,671	$467,671
SUBTOTAL, MOF (FEDERAL FUNDS)		**$336,153**	**$448,964**	**$467,671**	**$467,671**	**$467,671**
Method of Financing:						
666	Appropriated Receipts	$66,342	$93,660	$80,000	$80,000	$80,000
777	Interagency Contracts	$17,936	$19,933	$19,933	$21,998	$21,998
SUBTOTAL, MOF (OTHER FUNDS)		**$84,278**	**$113,593**	**$99,933**	**$101,998**	**$101,998**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,107,588**	**$2,107,588**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,514,962**	**$2,085,186**	**$2,215,943**	**$2,107,588**	**$2,107,588**
FULL TIME EQUIVALENT POSITIONS:		**18.7**	**20.4**	**21.9**	**21.9**	**21.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy creates an attractive economic climate for small business job creation, investment, and community development. The Texas Main Street Program (Tex. Gov't Code, Chap. 442.014) encourages the private and public sector to reinvest in historic downtown commercial districts by providing technical assistance and encouraging responsible, sustainable economic development. Staff provide training for local managers and boards; provide architectural, development, and small business assistance for historic property owners.

Per Chap. 442.005(t); .0088; .019; .0195; .021; & .024-.031 the Heritage Tourism program, including El Camino Real de los Tejas National Historic Trail and multiple thematic trails and highways, uses historic preservation to enhance regional economies by developing, protecting, enhancing, and promoting heritage sites. The programs improve the visitor opportunities and experiences at historic sites, attractions, and communities that support Texas as a tourism destination and improve quality of life for residents.

Certified Local Government program per 442.005(e), the National Historic Preservation Act and 16 USC 470, assists local governments with development of regulatory and assessment tools, preservation ordinances, designation of individual properties and districts, as well as design guidelines for protection. Providing federally funded grants increases effectiveness and helps local governments achieve preservation goals. Texas Treasure Business Award per TX GOVT Code Chap. 442.020 supports the promotion and retention of historic Texas businesses.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization — Service: 13 Income: A.2 Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas economy impacts all four components in this strategy through, for example, building material costs, interest rates, labor costs, loss of revenue to businesses and lower tax revenues. This strategy has developed effective partnerships with local, county, and regional organizations to minimize the negative impact of a downturn in the economy. Economic development tools are altered to react to the economic climate and stimulate activity downtown. Funding is needed to provide technical assistance for the above strategy, to ensure more historic properties are restored, more businesses can move into long-neglected downtowns, with more new jobs created; more local governments are committed to protecting and promoting historic properties; and more heritage tourism attractions are developed, and visitation increased. The state franchise tax credit for the rehabilitation of historic buildings increases the positive economic impacts of this strategy, including opportunities for tourism.

Heritage-related tourism accounts for more than 10.5% of the state’s travel and tourism activity and 12.5% of visitor spending. Results are partially dependent on the state’s tourism promotion and both domestic and international travel climate. Increases in development, printing, and distribution costs for heritage travel promotion impacts the audience reach and effectiveness of the strategy.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization — Service: 13 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)
$4,301,129	$4,215,176	$(85,953)	$(95,129)	Decrease in GR (MOF 1) reflects the 3% reduction for operating costs in FY28-29. No impact to FTE's is anticipated with this reduction.
			$18,707	Slight increase in Federal Funds (MOF 555) for FY28-29 operating costs. No impact to FTE's is associated with this increase.
			$(13,660)	Decrease in Appropriated Receipts (MOF 666) for FY28-29 due to delay with FY25 Main Street receipts for operations. No impact to FTE's.
			$4,129	Slight increase in Interagency Funds (MOF 777) due to slight increase is anticipated with IAC contract with TxDOT for operations in FY28-29. No impact to FTE's is associated with these funds.
			$(85,953)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 2 Texas Heritage Trail Region Assistance — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Of Individuals Served by Heritage Trail Regions	9,445.00	23,475.00	20,000.00	22,000.00	24,000.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$139,414	$65,200	$65,666	$65,116	$65,116
2002	FUELS AND LUBRICANTS	$0	$200	$200	$200	$200
2004	UTILITIES	$0	$1,200	$1,200	$1,200	$1,200
2005	TRAVEL	$0	$6,124	$6,124	$6,124	$6,124
2006	RENT - BUILDING	$0	$2,000	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$160,967	$165,276	$109,810	$104,810	$104,810
4000	GRANTS	$793,350	$1,360,000	$1,415,000	$1,372,550	$1,372,550
TOTAL, OBJECT OF EXPENSE		**$1,093,731**	**$1,600,000**	**$1,600,000**	**$1,552,000**	**$1,552,000**
Method of Financing:						
1	General Revenue Fund	$1,093,731	$1,600,000	$1,600,000	$1,552,000	$1,552,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,093,731**	**$1,600,000**	**$1,600,000**	**$1,552,000**	**$1,552,000**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 2 Texas Heritage Trail Region Assistance — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,552,000**	**$1,552,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,093,731**	**$1,600,000**	**$1,600,000**	**$1,552,000**	**$1,552,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides financial support for the ten, nonprofit Texas Heritage Trail Regions which work in tandem with the agency's Heritage Tourism program in the Community Heritage Development Division strategy. Per Tex. Gov't Code Chap. 442.005(s) - (t) and 442.0088; the Texas Heritage Trails Program uses historic preservation to enhance regional economies through heritage tourism by developing, protecting, enhancing, and promoting regional heritage sites. The strategy works to improve the visitor opportunities and experiences at historic sites, attractions, and communities that support Texas as a tourism destination and improve the quality of life for residents.

The work of the ten Texas Heritage Trail Regions is the primary outreach mechanism of the agency’s heritage tourism initiatives. By conducting educational programs and sessions the staff and volunteers of each region assist individuals developing, managing, or promoting local heritage sites and attractions. The outreach of the regions meets the agency’s charge to raise the standards of heritage and cultural attractions; foster heritage preservation and education; encourage regional cooperation and promotion of heritage and cultural attractions; and foster effective local tourism leadership and organizational skills.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education — Service Categories:

STRATEGY: 2 Texas Heritage Trail Region Assistance — Service: 13 Income: A.2 Age: B.3

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

The success of this strategy depends significantly on the quality and expertise of the ten regional organizations and their partnerships. Each region raises additional public and private funds to match the state's contributions as well as the costs for travel promotion tools and publications. The health of the overall economy can impact these outside matching contributions. The financial support from the agency facilitates the professional expertise and services provided by the regional nonprofits. Led by boards that represent the communities, sites, and attractions, the regional organizations are designed to respond to the unique preservation and heritage tourism challenges within their geographic area of the state, but within the framework provided by the commission. As locally based nonprofits, the regions can facilitate certain partnerships to support positive tourism impacts on rural economies more effectively than the centralized office of the commission.

Heritage-related tourism accounts for more than 10.5% of the state's travel and tourism activity and 12.5% of visitor spending. Results are partially dependent on the state's tourism promotion and both domestic and international travel climate.

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)
$3,200,000	$3,104,000	$(96,000)	$(96,000)	Decrease in GR (MOF 1) reflects the 3% reduction for grants and operations in FY28-29 for the Heritage Trails Program. No impact to FTE's is associated with this reduction.
			$(96,000)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation — 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 Historic Resources Evaluated	5,320.00	6,834.00	7,906.00	7,906.00	7,906.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,780,473	$1,750,619	$1,784,417	$1,784,417	$1,784,417
1002	OTHER PERSONNEL COSTS	$62,682	$60,964	$63,011	$63,011	$63,011
2001	PROFESSIONAL FEES AND SERVICES	$14,121	$21,547	$21,074	$37,774	$37,074
2002	FUELS AND LUBRICANTS	$2,429	$5,042	$5,219	$5,219	$5,219
2003	CONSUMABLE SUPPLIES	$3,586	$4,008	$4,052	$4,052	$4,052
2004	UTILITIES	$13,140	$15,315	$15,337	$15,337	$15,337
2005	TRAVEL	$39,926	$38,005	$64,278	$73,278	$73,278
2006	RENT - BUILDING	$217	$220	$220	$220	$220
2007	RENT - MACHINE AND OTHER	$14,854	$14,048	$14,245	$14,245	$14,245
2009	OTHER OPERATING EXPENSE	$1,091,674	$439,182	$527,720	$373,124	$373,824
4000	GRANTS	$4,073	$2,856,971	$900	$2,518,050	$900
5000	CAPITAL EXPENDITURES	$13,499,976	$2,299,997	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$16,527,151**	**$7,505,918**	**$2,500,473**	**$4,888,727**	**$2,371,577**

Method of Financing:

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$15,519,571	$6,760,664	$1,759,251	$4,149,135	$1,631,985
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$15,519,571**	**$6,760,664**	**$1,759,251**	**$4,149,135**	**$1,631,985**
Method of Financing:						
555	Federal Funds					
15.904.000	Historic Preservation Gr	$302,012	$240,936	$250,975	$250,975	$250,975
CFDA Subtotal, Fund 555		$302,012	$240,936	$250,975	$250,975	$250,975
SUBTOTAL, MOF (FEDERAL FUNDS)		**$302,012**	**$240,936**	**$250,975**	**$250,975**	**$250,975**
Method of Financing:						
666	Appropriated Receipts	$493,597	$374,363	$366,363	$366,363	$366,363
777	Interagency Contracts	$207,898	$127,984	$122,984	$121,354	$121,354
802	Lic Plate Trust Fund No. 0802, est	$4,073	$1,971	$900	$900	$900
SUBTOTAL, MOF (OTHER FUNDS)		**$705,568**	**$504,318**	**$490,247**	**$488,617**	**$488,617**

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation — 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)					**$4,888,727**	**$2,371,577**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,527,151**	**$7,505,918**	**$2,500,473**	**$4,888,727**	**$2,371,577**
FULL TIME EQUIVALENT POSITIONS:		**23.7**	**23.1**	**23.3**	**23.3**	**23.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with statutory provisions (Texas Govt. Code, Chps. 442 and 318 and the National Historic Preservation Act of 1966, 16 U.S.C. 740, as amended), staff provides leadership and coordinates historic preservation services and programs for public, private, and nonprofit constituents. Effective implementation empowers Texas citizens to list their historic properties in the National Register of Historic Places, place state historical markers at sites of cultural and historical significance, record and provide technical assistance to help preserve historic cemeteries, coordinate and provide technical assistance to ongoing survey efforts of historic and cultural resources, and identify and record important cultural and historic resources in their communities. Staff evaluates historic resources to determine their eligibility for historic designation and recognition in order to assist a variety of constituents and constituent groups, including federal and state agencies as they comply with requirements of the National Historic Preservation Act. Outreach to County Historical Commissions provides historic preservation expertise and training to the counties & equips them with the tools needed to inventory, designate, promote, & protect historic resources in all Texas counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation — Service: 04 Income: A.2 Age: B.3

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

The Texas Historical Commission is authorized by statute and recognized by the public as the leader in preserving the state's cultural heritage. Outreach efforts, accessible online materials and services, and a variety of training opportunities—including webinars-lead to broader citizen awareness and participation in historic preservation projects and THC programs, resulting in increased demands for staff assistance. Due to the physical size of the state, the current budget, and staffing levels, not all requests for in-person workshops, consultations, and site visits can be fulfilled. Measures regarding resource evaluation and designation may also be affected by increased public demand for review and designation of complex historic districts with numerous historic properties, as well as a large number of requests for certification of buildings to qualify for State and/or federal rehabilitation tax credits.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation — 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)
$10,006,391	$7,260,304	$(2,746,087)	$(800,000)	Reduction in GR (MOF 1) for Other Operating due to completion of the International Boundary Project in FY27. No impact to FTE's is associated with this funding.
			$(260,000)	Reduction in GR (1) for Grants due to grant for the El Camino de los Tejas trail is not anticipated for the FY28-29 biennium. No impact to FTE's is associated with this funding.
			$(1,499,997)	Reduction in GR (MOF 1) for Capital Expend. due to anticipated completion of project at Iwo Jima Monument and Museum & transfer of future site activity to Historic Sites (Strategy A.1.4)
			$(8,261)	Reduction in Interagency Contracts (777) for Other Operating due to anticipated changes to IAC with TxDOT for FY28-29

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	$10,006,391	$7,260,304	$(2,746,087)	$(178,797)	Reduction in GR (MOF 1) is associated with the 3% reduction for operating costs in FY28-29. No impact to FTE's is anticipated with this reduction.	
				$10,039	Increase in Other Operating due to additional Federal Funds (MOF 555) for FY28-29. No impact to FTE's are associated with this increase.	
				$(8,000)	Reduction in Appropriated Receipts (MOF 666) for donation received in FY26 for operating expenses not anticipated in FY28-29. No impact to FTE's is associated with these funds.	
				$(1,071)	Reduction to Grants for License Plate Trust Fund (MOF 0802). No impact to FTE's with this funding.	
				$(2,746,087)	**Total of Explanation of Biennial Change**	

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	# Provided Advising/Training to Assist with Hol, Gen, Antisem Ed	397,333.00	634,870.00	200,000.00	200,000.00	240,000.00
2	Number of Individuals Served for Remembrance Week of Grades K-12	3,407.00	2,606.00	1,800.00	1,800.00	1,800.00
3	# of Services Provided by the Commission through Events, Presentations	56.00	86.00	32.00	34.00	36.00
Objects of Expense:						
1001	SALARIES AND WAGES	$582,007	$733,352	$778,988	$778,988	$778,988
1002	OTHER PERSONNEL COSTS	$3,280	$16,706	$17,837	$17,837	$17,837
2001	PROFESSIONAL FEES AND SERVICES	$19,209	$1,153,857	$669,659	$1,404,481	$434,481
2002	FUELS AND LUBRICANTS	$766	$1,657	$2,000	$2,000	$2,000
2003	CONSUMABLE SUPPLIES	$669	$1,053	$1,500	$1,500	$1,500
2004	UTILITIES	$913	$6,951	$2,200	$2,200	$2,200
2005	TRAVEL	$17,260	$25,863	$26,500	$26,500	$26,500
2006	RENT - BUILDING	$5,019	$4,268	$7,810	$7,810	$7,810
2007	RENT - MACHINE AND OTHER	$1,440	$1,956	$2,000	$2,000	$2,000
2009	OTHER OPERATING EXPENSE	$72,185	$281,706	$71,114	$74,114	$74,114
4000	GRANTS	$146,900	$190,250	$206,263	$206,263	$206,263

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$849,648**	**$2,417,619**	**$1,785,871**	**$2,523,693**	**$1,553,693**
Method of Financing:						
1	General Revenue Fund	$847,386	$2,417,619	$1,785,871	$2,523,693	$1,553,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$847,386**	**$2,417,619**	**$1,785,871**	**$2,523,693**	**$1,553,693**
Method of Financing:						
666	Appropriated Receipts	$2,262	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,262**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,523,693**	**$1,553,693**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$849,648**	**$2,417,619**	**$1,785,871**	**$2,523,693**	**$1,553,693**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**8.5**	**9.0**	**9.0**	**9.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission — Service: 04 Income: A.2 Age: B.3

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

H.B. No. 3257 created the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) to the Texas Historical Commission (THC) as of September 1, 2021. This strategy aligns with the mission of the THGAAC to advise, educate, and assist all Texans about the Holocaust, genocides, and antisemitism.

The THGAAC, under the direction of the THC, shall perform the following duties: conduct a study on antisemitism in Texas and submit a report of the results of the study to the Legislature, provide advice and assistance to public and private schools, assist with awareness programs and courses of study, compile a list of volunteers and speakers, coordinate memorializing or remembrance events in Texas, and collaborate with organizations to make recommendations on International Holocaust Remembrance Day.

S.B. 1828 was passed in 2019 and instructs the THGAAC to develop or approve materials for public schools for a statewide Holocaust Remembrance Week (Section 2. Section 29.9072(c), Education Code), which takes place the last week of January to coincide with International Holocaust Remembrance Day.

During the 88th Texas legislative session, H.B. 3466 was signed into law mandating a statewide survey of educators to understand awareness of and participation in Holocaust Remembrance Week. The THGAAC submitted the Holocaust Remembrance Week Report findings to the Legislature during the 89th Texas legislative session, including recommendations for greater implementation.

The THGAAC may provide matching grants to assist in implementing the commission's goals and objectives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission — Service: 04 Income: A.2 Age: B.3

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

Hamas' October 7, 2023, attacks on Israel unleashed a historic rise in global antisemitism, from verbal harassment and blatant discrimination to vandalism and physical assaults. In the aftermath of these attacks, antisemitism expressions – tied closely to hate and misinformation around Israel – surged, targeting Jewish children, families, business owners, public officials, and communities.

In a recent survey, the Anti-Defamation League noted that antisemitism incidents occur on average 17 times a day in the United States, five times more than a decade ago.

On October 30, 2023, Gov. Greg Abbott hosted an emergency meeting of the THGAAC in his Capitol office and tasked the THGAAC with directives to prevent antisemitism. On March 27, 2024, Abbott issued an executive order to fight antisemitic acts on college campuses. He tasked the board of regents of each Texas public university to update their policies. On November 18, 2025, Abbott designated CAIR and the Muslim Brotherhood as terrorist organizations, identifying both organizations as promoters of anti-Western and antisemitic ideology.

At the direction of Capitol leadership, the Commission's legislative priorities for the upcoming session include additional educational initiatives to combat antisemitism, measures to prohibit foreign influence in Texas schools, efforts to enhance security for Texans, and expanded access to Holocaust education in underserved regions of the state.

808 Historical Commission

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources — Service Categories:

STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission — 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)
$4,203,490	$4,077,386	$(126,104)	$(126,104)	Decrease reflects 3% reduction in GR (MOF 1) operating costs in FY28-29, primarily professional fees and services. No FTE impact is anticipated.
			$(126,104)	**Total of Explanation of Biennial Change**

808 Historical Commission

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — 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	$2,206,669	$2,473,121	$2,732,599	$2,732,599	$2,732,599
1002	OTHER PERSONNEL COSTS	$100,935	$118,897	$122,537	$122,537	$122,537
2001	PROFESSIONAL FEES AND SERVICES	$385,904	$369,950	$364,260	$298,181	$364,260
2002	FUELS AND LUBRICANTS	$2,005	$3,323	$3,432	$3,432	$3,432
2003	CONSUMABLE SUPPLIES	$11,772	$13,584	$13,831	$13,831	$13,831
2004	UTILITIES	$70,034	$50,709	$52,155	$52,155	$52,155
2005	TRAVEL	$72,813	$89,086	$89,063	$89,063	$89,063
2006	RENT - BUILDING	$12,919	$16,327	$16,541	$16,541	$16,541
2007	RENT - MACHINE AND OTHER	$19,358	$20,135	$20,115	$20,115	$20,115
2009	OTHER OPERATING EXPENSE	$521,640	$856,777	$875,950	$405,354	$339,274
5000	CAPITAL EXPENDITURES	$60,607	$1,858,039	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,464,656**	**$5,869,948**	**$4,290,483**	**$3,753,808**	**$3,753,807**
Method of Financing:						
1	General Revenue Fund	$3,175,462	$5,564,024	$3,990,337	$3,453,662	$3,453,661
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,175,462**	**$5,564,024**	**$3,990,337**	**$3,453,662**	**$3,453,661**

808 Historical Commission

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
15.904.000	Historic Preservation Gr	$289,194	$286,986	$300,146	$300,146	$300,146
CFDA Subtotal, Fund 555		$289,194	$286,986	$300,146	$300,146	$300,146
SUBTOTAL, MOF (FEDERAL FUNDS)		**$289,194**	**$286,986**	**$300,146**	**$300,146**	**$300,146**
Method of Financing:						
666	Appropriated Receipts	$0	$18,938	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$18,938**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,753,808**	**$3,753,807**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,464,656**	**$5,869,948**	**$4,290,483**	**$3,753,808**	**$3,753,807**
FULL TIME EQUIVALENT POSITIONS:		**26.3**	**26.1**	**29.4**	**29.4**	**29.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

808 Historical Commission

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

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

The central administration strategy consists of executive and support services necessary to support the agency programs. The Executive Administration staff work with the Governor-appointed commission members to set the direction for the agency, oversee the operations of the agency, and assist Texans through the activities of the State Historic Preservation Office. The support services include Human Resources, Information Technology, Communications, Accounting, Budgeting, Grants Management, Purchasing, Fleet Management, Payroll, Property Management, and Budgeting.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To ensure the success of the agency's operations, Executive Administration must provide knowledgeable and reliable support. The staff must be knowledgeable about both state and federal law as it applies to historic preservation as well as human resources regulations.

The Finance and Accounting Division and Procurement and contracting must be knowledgeable and proficient with regard to state purchasing laws, strategic planning, state accounting policies, federal grant requirements, and state property accounting rules and regulations. External factors such as available vendors and items along with changing costs also contribute to possible prolonged procurement processes.

808 Historical Commission

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — 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)
$10,160,431	$7,507,615	$(2,652,816)	$(980,000)	Decrease in GR (MOF 1) for professional services and other operating due to reduction of 1-time appropriation for IT Modernization in FY26-27. No impact to FTE's is associated with these funds.
			$(1,453,410)	Decrease in GR (MOF 1) for capital expenditures due to reduction of 1-time appropriation for vehicle replacement in FY 26-27. No impact to FTE's is associated with these funds.
			$13,160	Slight increase in Federal Fund (MOF 555) for operating costs in FY28-29. No impact to FTE's is anticipated with this increase.
			$(18,938)	Decrease in Appropriated Receipts (MOF 666) for sale of surplus vehicles received in FY26-27 and expended. No impact to FTE's is associated with these funds.

808 Historical Commission

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	$10,160,431	$7,507,615	$(2,652,816)	$(213,628)	Decrease in GR (MOF 1) due to 3% reduction for operating expenses in FY28-29. No impact to FTE's is anticipated with this reduction.	
				$(2,652,816)	**Total of Explanation of Biennial Change**	

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**
METHODS OF FINANCE (INCLUDING RIDERS):				**$58,573,484**	**$54,830,600**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$115,687,627**	**$148,286,981**	**$165,288,198**	**$58,573,484**	**$54,830,600**
FULL TIME EQUIVALENT POSITIONS:	**341.4**	**352.3**	**363.5**	**363.5**	**363.5**

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
808	Texas Historical Commission	Lynn Ward	08/14/2026	Base

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
1.	**I-71**	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Historical Commission. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Historical Commission. In order to achieve the objectives and service standards established by this Act, the Historical Commission shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	~~2026~~ 2028	~~2027~~ 2029
A. Goal**:** HISTORIC PRESERVATION		
Outcome (Results/Impact):		
Number of Properties Designated Annually	~~3,478~~ 6,883	~~3,683~~ 6,893
Number of Section 106 Federal Undertakings and Antiquities Code Reviews	~~23,350~~ 20,000	~~26,600~~ 20,000
Number of Individuals Provided Training and Assistance in Historic and Archeological Preservation	~~22,125~~ 54,000	~~22,888~~ 54,000
Percent of Eligible Courthouses Fully Restored or Rehabilitated	~~30.57%~~ 30.80%	~~30.97%~~ 30.80%
A.1.1. Strategy: ARCHITECTURAL ASSISTANCE		
Output (Volume):		
Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation	3,180	3,180
A.2.1. Strategy: DEVELOPMENT ASSISTANCE		
Output (Volume):		
Number of Properties and Sites Assisted	~~2,200~~ 450	~~2,200~~ 450
A.2.2. Strategy: TEXAS HERITAGE TRAIL		
Output (Volume):		
Number of Nonprofits Served by Heritage Trails Regions	~~4,800~~ 22,000	~~4,800~~ 24,000

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
		A.3.1. Strategy: EVALUATE/INTERPRET RESOURCES **Output (Volume):** Number of Sites, Properties, and Other Historical Resources Evaluated ~~7,391~~ 7,906 ~~7,906~~ 7,906 **A.3.2 Strategy:** TEXAS HOLOCAUST, GENECIDE, AND ANTISEMITISM ADVISSORY COMMISSION **Output (Volume):** Number of Individuals Provided Advising/Training to Assist with Holocaust Genocide, and Antisemitism Education ~~119,500~~ 200,000 ~~121,000~~ 240,000 *This rider has been updated to adjust the targets to align with base level funding and updated for year references.*
2.	**I-71**	**Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language		
			~~2026~~2028	~~2027~~2029
		~~a. Acquisition of Land and Other Real Property~~		
		~~(1) Mission Socorro Land Acquisition~~	~~UB~~	~~UB~~
		~~(2) Site Acquisition at Presidio La Bahia~~	~~8,500,000~~	~~UB~~
		~~Total Acquisition of Land and Other Real Property~~	~~$8,500,000~~	~~$ UB~~
		b. Construction of Buildings and Facilities		
		(1) Iwo Jima Monument Museum (88th Legislature)	UB	UB
		(2) Mission Dolores – Construction of Evocation (88th Legislature)	UB	UB
		(3) Palmito Ranch Battlefield – Construction of Viewing Tower (2024-25, GAA, Art IX, 14.03)	UB	UB
		(4) Caddo Mounds – Cultural Center Construction Phase II (2024-25, GAA, Art IX, 14,03)	UB	UB
		~~(5) San Felipe de Austin – Maintenance, Archival, & Retail Facility (2024-25 GAA, Art IX, 14.03)~~	~~UB~~	~~UB~~
		Total Construction of Buildings and Facilities	UB	UB
		c. Repair or Rehabilitation of Buildings and Facilities		
		(1) Historic Sites – Deferred Maintenance	~~2,200,000~~ & UB	UB
		~~(2) Washington-on-the-Brazos Capital Projects~~	~~UB~~	~~UB~~
		(3) Courthouse Grants	UB	UB
		~~(4) Star of the Republic Repair and Rehabilitation~~	~~UB~~	~~UB~~
		(5) Bush Family Home – Renovations and Construction (2024-25 GAA, Art IX, 14.03)	UB	UB

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language		
		~~(6) Port Isabel Lighthouse – Renovations and Construction (2024-25 GAA, Art IX, Sec. 14.03)~~	~~UB~~	~~UB~~
		(7) National Museum of the Pacific War Capital Projects	~~$12,000,000~~ UB	UB
		Total Repair or Rehabilitation of Buildings and Facilities	~~$14,200,000~~ UB	UB
		d. Data Center/Shared Technology Services		
		(1) Department of Information Resources -Data Center Services - Office 365	~~$193,668~~ 450,689	~~$205,33~~ 471,352
		Total, Capital Budget	~~$22,893,668~~ $450,689	~~$205,351~~ $471,352
		Method of Financing (Capital Budget):		
		General Revenue Fund General Revenue Fund	~~$22,795,699~~ $222,640.37	~~$101,462~~ $232,847.89
		Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	~~97,969~~ 228,048.63	~~103,869~~ 238,504.11
		Subtotal, General Revenue Fund	~~$22,893,668~~ $450,689	~~$205,331~~ $471,352
		Total, Method of Financing	~~$22,893,668~~ $450,689	~~$205,331~~ $471,352
		Updated to align capital budget rider funding with the base level request and updated year references.		

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
3.	**I-72**	**Cost Recovery of Historical Markers.** Included in amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is an amount estimated to be $362,563 in Appropriated Receipts in each fiscal year of the biennium from historical marker cost recovery fees authorized under Government Code, Section 442.006 *No changes.*
4.	**I-72**	**Promotional Materials.** The Texas Historical Commission is authorized to purchase promotional educational materials for resale or donation purposes during the biennium beginning September 1, ~~2025~~2027. All receipts received from the sale of these materials are appropriated to the Commission for the administration and operation of agency programs. *Update to Align with current FY.*
5.	**I-72**	**Registration of Historic Cemeteries.** The Texas Historical Commission may collect fees for the designation of historic sites pursuant to Government Code, Section 442.0051. All fees collected pursuant to designation of historic cemeteries (estimated at $3,800 in Appropriated Receipts in each fiscal year and included above in Strategy A.3.1, Evaluate/Interpret Resources) are appropriated to the Texas Historical Commission for the purpose of administering the Historic Cemetery Program for the biennium beginning September 1, ~~2025~~2027. In addition to amounts identified in this rider and included above, all receipts collected on or after September 1, ~~2025~~2027, are appropriated for the same purpose. *Update to Align with current FYs*
6.	**I-72**	**Acquisition of Historical Artifacts**. The Historical Commission shall use funds appropriated above to develop a plan and process for the purchase and acquisition of documents, records, and/or other historical artifacts relating to Texas Historical Commission Historic Sites. The Historical Commission must also report on the status of acquisitions to the Governor and the Legislative Budget Board within 30 days after such acquisition. *No changes.*

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
7.	**I-73**	**Historic Sites.** Included in amounts appropriated above in Strategy A.1.4, Historic Sites, is ~~$566,666~~ $613,550 in fiscal year ~~2026~~2028 and ~~$566,667~~ $613,551in fiscal year ~~2027~~2029 out of the General Revenue - Dedicated Historic Sites Fund No. 5139, generated from entrance fees at historic sites established in accordance with Government Code, §442.0051 and deposited to Revenue Object Code 3461, State Park Fees for maintenance and operations of historic sites managed by the agency. Any unexpended balances as of August 31, ~~2026~~2028, out of the appropriations made herein are appropriated to the Commission for the fiscal year beginning September 1, ~~2026~~2028. In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available. For the biennium beginning September 1, ~~2025~~2027, the Texas Historical Commission is appropriated any additional revenues that are collected by the agency for historic sites managed by the agency and deposited to the credit of General Revenue - Dedicated Historic Sites Fund No. 5139 as Revenue Object Code 3461, State Park Fees, not to exceed $1,000,000 above amounts identified in this rider for the ~~2026-27~~ 2028-2029 biennium and certified by a finding of fact from the Comptroller. *Update to Align with current FYs and to reflect the approved GR/GR-D limit for 2028-29.*
~~**8.**~~	~~**I-73**~~	~~**Appropriation Authority: Debt Service for the National Museum of the Pacific War.**~~ ~~Included in the amounts appropriated above out of the General Revenue Fund - Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 for Strategy A.1.4, Historic Sites, the amounts of $477,500~~$428,400 for fiscal year 2024 2026 ~~and $450,300 for fiscal year 2025 are~~ is ~~to be used solely for lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other revenue obligations issued for the National Museum of the Pacific War.~~ *Final debt service was paid in FY 2026.*

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
9.	**I-73**	**Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding.** Included in amounts appropriated above out of the General Revenue Fund in Strategy A.3.2, Texas Holocaust, Genocide, and Antisemitism Advisory Commission, and Strategy B.1.1, Central Administration, are ~~$851,745~~ $2,523,693 and ~~$41,000~~ $39,770, respectively, in fiscal year ~~2026~~2028, and ~~$851,745~~ $1,553,693 and ~~$41,000~~ $39,770, respectively, in fiscal year ~~2027~~2029 for the Texas Historical Commission to provide support for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *In addition to amounts appropriated above in Strategy A.3.2, Texas Holocaust, Genocide, and Antisemitism Advisory Commission, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0), are appropriated for the biennium beginning September 1, 2027, for the same purpose.* *Updated to Align with current FYs and to reflect the approved GR/GR-D limit. Also updated to provide UB between Biennia to better utilize grant funding provided to Texas schools, and non-profit partners in implementing the goals and objectives of the Advisory Commission.*
10.	**I-73**	**Texas Preservation Trust Fund Account No. 664**. Included in amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, is estimated revenue and interest earnings in Revenue Object Code 3855, Interest on Investments, Obligations and Securities (estimated to be ~~$330,000~~ $347,737 in fiscal year ~~2026~~2028 and ~~$330,000~~ $347,737 in fiscal year ~~2027~~2029), out of the General Revenue – Dedicated Texas Preservation Trust Fund Account No. 664 for local preservation grants. The estimated amounts appropriated above out of the Texas Preservation Trust Fund, are out of the amounts available for distribution or investment returns of the funds consistent with Section 442.015 of the Government Code. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the Texas Historical Commission for the same purpose. In the event that amounts available for distribution or investment returns are

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
		less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. In addition to revenues deposited as Revenue Object Code 3855 referenced in this rider, any other revenues received during the ~~2026-27~~ 2028-2029 biennium and any balances from other revenues remaining in the Preservation Trust Fund Account No. 664 as of August 31, ~~2025~~2027, (estimated to be $0 and included in amounts appropriated above in fiscal year ~~2026~~2028) are appropriated for the purpose of making preservation grants to eligible organizations, subject to the approval of the governing board. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Update to Align with current FYs. Also updated amount to reflect the approved GR/GR-D limit.*
11.	**I-74**	**Military Sites Program.** Included in amounts appropriated above in Strategy ~~A.3.1, Evaluate/Interpret Resources~~ A.1.4, Historic Sites, is ~~$22,500~~ $21,825 in General Revenue funds in each fiscal year of the ~~2026-27~~ 2028-2029 biennium for the purpose of continuing and further developing a military sites program and restoring Texas military monuments in and outside the state. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Update to Align with current FYs. Updated strategy due to transfer of the Military Sites Program from Strategy A.3.1, Evaluate/Interpret Resources to Strategy A.1.4, Historic Sites to better align programs within the Commission. Also updated amount to reflect the approved GR/GR-D limit.*

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
12.	**I-74**	**Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees**. Included in the amounts appropriated above is $303,500 in Appropriated Receipts in Strategy A.1.1, Architectural Assistance, each fiscal year of the ~~2026-27~~ 2028-29 biennium from fees collected to review applications for the Texas Historic Preservation Tax Credit. The amounts identified in this rider shall be used to administer the Texas Historic Preservation Tax Credit Program as authorized by Tax Code, Chapter 171, Subchapter S. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Update to Align with current FYs.*
13.	**I-74**	**Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Historical Commission (THC) is exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, interagency funds, inter-local funds, damage and mitigation funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, damage/mitigation agreement or settlement, or state/federal agency solely for construction and repairs, land acquisition, or purchase of specific capital items. Additionally, the THC is exempted from the capital budget rider provisions when pass through funds to local entities are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor or federal agency solely for the acquisition of land. Amounts expended from these funding sources shall not count towards the limitation imposed by capital budget provisions elsewhere in this Act. The THC shall annually report to the Legislative Budget Board and the Governor the amount received from these sources and the items to be purchased. *No Changes.*

Current Rider Number	Page Number in 2026–2027 GAA	Proposed Rider Language
14.	**I-74**	**Texas State Almanac Contract**. Included in the amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, is ~~$480,000~~ $577,150 in General Revenue in fiscal year ~~2026~~2028 to allow the Historical Commission to enter into a contract not-to-exceed ~~$480,000~~ $577,150 with a non-profit organization for the purpose of developing and producing a Texas State Almanac. The Texas State Almanac shall be available to the general public and provide information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Update to Align with current FYs. Also updated amount to reflect the approved GR/GR-D limit.*
15.	**I-74**	**Unexpended Balances: Courthouse Grants.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances as of August 31, ~~2025~~2027, (estimated to be $0) in General Revenue for Courthouse Grants, are appropriated for the biennium beginning September 1, ~~2025~~2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Update to Align with current FYs.*
16.	**I-74**	**Appropriation: Development Revenue**. To the maximum extent allowed by law, the Historical Commission is appropriated all revenue from fundraising and partnership development activities, including revenues from funds raised, contributed, donated, or collected through private sector partnerships, joint promotional campaigns, and licensing of the department brand, logo, or intellectual property (estimated to be $0) each fiscal year. *No Changes.*

17.	**I-74**	**Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, ~~2026~~2028, in appropriations made to the Historical Commission are appropriated for the same purposes for the fiscal year beginning September 1, ~~2026~~2028. *Update to Align with current FYs.*
18.	**I-75**	**Texas Historical Commission Volunteer Services**. From funds appropriated above, the Texas Historical Commission may provide meals and beverages for volunteers when volunteers are on site and providing labor and/or services for historic site reenactments, archeological work, and other agency programs. *No Changes.*
19.	**I-75**	**Reimbursement of Advisory Committee Members.** Pursuant to Government Code, Chapter 2110, reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the Antiquities Advisory Board and may not exceed $20,000 in each fiscal year. To the maximum extent possible, the commission shall encourage the use of videoconferencing and teleconferencing and shall schedule meetings and locations to facilitate the travel of participants so that they may return the same day and reduce the need to reimburse members for overnight stays. *No Changes.*
20.	**I-75**	**Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue.** Amounts appropriated above include ~~$18,849,000~~ $19,597,000 in fiscal year ~~2026~~2028 and ~~$18,849,000~~ $19,597,000 in fiscal year ~~2027~~2029 from limited sales, excise, and use tax revenue identified as Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 (SGST). This appropriation represents the statutory maximum allocation of SGST revenue to the Historical Commission, pursuant to Tax Code, §151.801 (7.0 percent of the total SGST revenue), as calculated in the Comptroller of Public Accounts' Biennial Revenue Estimate.

		If the Comptroller determines that the maximum allocation of SGST revenue to the Historical Commission for the ~~2026-27~~ 2028-29 biennium exceeds the amounts appropriated above, the difference is appropriated to the agency for Historic Sites. *Update to Align with current FYs and current amounts for the fiscal years per the approved GR/GR-D limit.*
~~**21.**~~	~~**I-75**~~	~~**Star of the Republic Museum.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023~~2025~~, (estimated to be $0) for the Star of the Republic Museum in General Revenue are appropriated for the biennium beginning September 1, 2023~~2025, for the same purpose.~~ ~~Any unexpended balances of these funds remaining as of August 31, 2024~~2026~~, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2024~~2026~~, for the same purpose.~~ *This funding has been fully expended.*
22.	**I-75**	**Capital Budget Expenditures for a Mobile Travel Application.** Notwithstanding the provisions in Article IX, Section 14.03 Transfers - Capital Budget, the Texas Historical Commission is authorized to implement a capital budget project for the development of an agency mobile application if funds become available for this purpose. *No Changes.*
23.	**I-75**	**Unexpended Balances of Sporting Goods Sales Tax Between Biennia**. In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, ~~2025~~2027 (estimated to be $0) in appropriations made to the Texas Historical Commission out of the Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139 are appropriated for the biennium beginning September 1, ~~2025~~2027, for the same purpose. *Update to Align with current FYs.*

~~**24.**~~	~~**I-75**~~	~~**Unexpended Balances: Washington-on-the-Brazos Capital Projects**. In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023~~2025~~, (estimated to be $0) for the Washington-on-the-Brazos State Historic Site in General Revenue are appropriated for the biennium beginning September 1, 2023~~2025~~, for the same purpose.~~ ~~Any unexpended balances of these funds remaining as of August 31, 2024~~2026~~, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2024~~2026~~, for the same purpose~~ *This funding for Washington-on-the-Brazos Capital Projects has been fully expended.*
~~**25.**~~	~~**I-75**~~	~~**Unexpended Balances: Mission Socorro Archeological Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances as of August 31, 2023~~2025~~, (estimated to be $0) for the Mission Socorro Archeological Site in General Revenue are appropriated for the biennium beginning September 1, 2023~~2025~~, for the same purpose~~ ~~Any unexpended balances of these funds remaining as of August 31, 2024~~2026~~, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2024~~2026~~, for the same purpose.~~ *This funding for the Mission Socorro Archeological Site has been fully expended.*
26	**I-76**	**National Museum of the Pacific War**. Included in the amounts appropriated above is ~~$500,000~~ $485,000 in General Revenue in Strategy A.1.4, Historic Sites in each fiscal year of the ~~2026-27~~ 2028-29 biennium. Any unexpended balances of these funds remaining as of August 31, ~~2026~~2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~2028, for the same purpose. *Update to Align with current FYs and adjusted amount to reflect the approved GR/GR-D limit.*

27	**I-76**	**Unexpended Balances: Rosenwald Schools Preservation Grants.** In addition to amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, any unexpended and unobligated balances remaining as of August 31, ~~2025~~ 2027, (estimated to be $0) for grants for the survey, restoration and preservation of Rosenwald School sites from the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 for are appropriated for the biennium beginning September 1, ~~2025~~ 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, ~~2026~~ 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, ~~2026~~ 2028, for the same purpose. *Update to Align with current FYs.*
~~**28**~~	~~**I-76**~~	~~**Unexpended Balances: Lennox Home**. In addition to amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, any unexpended and unobligated balances as of August 31, 2025, (estimated to be $0) in Texas Preservation Trust Fund Account No. 664 for Lennox Home, are appropriated for the biennium beginning September 1, 2025, for the same purpose.~~ *Funds have been fully expended.*
~~**29**~~	~~**I-76**~~	~~**Unexpended Balances: DeMorse Home**. In addition to amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, any unexpended and unobligated balances as of August 31, 2025, (estimated to be $0) in Texas Preservation Trust Fund Account No. 664 for Lennox Home, are appropriated for the biennium beginning September 1, 2025, for the same purpose.~~ *Funds have been fully expended.*
~~**30**~~	~~**I-76**~~	~~**Transferability of Funding for 5.0 FTEs.** Included in amounts appropriated above is $537,171 in fiscal year 2026 and $537,170 in fiscal year 2027 from the General Revenue Fund in Strategy B.1.1, Central Administration, for the purpose of funding 5.0 full-time-equivalent (FTE) positions. Notwithstanding Article IX, Section 14.01, Appropriation Transfers, the agency may transfer the funds identified in this rider to all other strategies except Strategy A.1.4, Historic Sites, for the purpose of filling staffing positions based on agency priorities after providing notification to the Legislative Budget Board 30 calendar days prior to making the transfer. The notification shall~~

		~~provide the amount to be transferred for the fiscal year; the strategy to which the funds will be transferred; the positions that are intended to be filled; and a description of the need to fill the positions.~~ *Positions were filled during the 2026-27 biennium.*
31	**I-76**	~~**Republic of Texas International Boundary Marker.** Out of General Revenue funds appropriated above to the Texas Historical Commission in Strategy A.3.1, Evaluate/Interpret Resources, is $800,000 in fiscal year 2026 to be used for the purposes of providing parking and site improvements to facilitate public access to the Republic of Texas International Boundary Marker in accordance with Government Code, Section 442.0074. The Historical Commission shall cooperate with the Texas Historical Foundation in effecting improvements to its property adjacent to the marker. Any unexpended balances remaining at the end of the fiscal year 2026 are appropriated for the same purpose for fiscal year 2027.~~ **Unexpended Balances: Republic of Texas International Boundary Marker.** In addition to amounts appropriated above in Strategy A.3.1, Evaluate/Interpret Resources, any unexpended and unobligated balances remaining as of August 31, ~~2025~~ 2027, (estimated to be $0) for the purposes of providing parking and site improvements to facilitate public access to the Republic of Texas International Boundary Marker in accordance with Government Code, Section 442.0074, are appropriated for the biennium beginning September 1, ~~2025~~ 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority.*
~~**32**~~	~~**I-76**~~	~~**El Camino Real de los Tejas National Historic Trail.** Included in amounts appropriated above to the Texas Historical Commission in Strategy A.3.1, Evaluate/Interpret Resources, is $260,000 from the General Revenue Fund in fiscal year 2026 to design and fabricate Camino Real Markers, evaluate and identify regional routes of the trail, design and develop trail-wide informational brochures and create historic exhibits about the trail, in accordance with Government Code, Section 442.021.~~ *Funds were fully expended during fiscal year 2026.*

33	**I-76**	~~**Historic Preservation Project Grants.** Included in the amounts appropriated above to the Texas Historical Commission in Strategy A.1.5, Preservation Trust Fund, is $58,830,000 from the General Revenue Fund to be deposited in fiscal year 2026 into the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664 to provide grants in accordance with Government Code, Section 442.015 for the following projects:~~ ~~(a) $2,000,000 for the preservation of the Rio Vista Farm National Historic Landmark;~~ ~~(b) $10,000,000 for the Juneteenth Museum of Fort Worth~~ ~~(c) $3,000,000 for the African-American Museum of Dallas for archives and collections management~~ ~~(d) $5,000,000 for preservation of Rosenwald Schools~~ ~~(e) $30,000 for the Houston Museum of African American Culture~~ ~~(f) $30,000,000 for the restoration of the Ritz Theatre of Corpus Christi~~ ~~(g) $7,000,000 for the Juneteenth Museum of Galveston~~ ~~Any unexpended balances of the $58,830,000 deposited into the Texas Preservation Trust Fund Account No. 664 remaining as of August 31, 2026 are appropriated to the Commission for the fiscal year beginning September 1, 2026 for the same purpose.~~ **Unexpended Balances: Historic Preservation Project Grants.** In addition to amounts appropriated above in Strategy A.1.5, Preservation Trust Fund, any unexpended and unobligated balances remaining as of August 31, ~~2025~~ 2027, (estimated to be $0) for the purposes of providing grants in accordance with Government Code, Section 442.015, are appropriated for the biennium beginning September 1, ~~2025~~ 2027, for the following projects: (a) for the preservation of the Rio Vista Farm National Historic Landmark (b) for preservation of Rosenwald Schools

		(c) for the restoration of the Ritz Theatre of Corpus Christi (d) for the Juneteenth Museum of Galveston Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority.*
701	**I-72**	**Unexpended Balances: First State Capitol Historic Site and Replica.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds per the passage of SB1426 and in Article IX, Section 18.61 of the 89th Legislature for the operating and management of the first state capitol historic site and replica. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority funding for the First State Capitol State Historic Site and replica for continuation of capital projects at the site.*
702	**I-72**	**Unexpended Balances: San Jacinto Battleground State Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.14 of the 87th Legislature for the purpose of restoring the San Jacinto Battleground State Historic Site and making improvements to the visitor center and the site are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects.*

703	**I-72**	**Unexpended Balances: Battleship Texas Site Restoration.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.15 of the 87th Legislature for the purpose of restoring the Battleship Texas site, including demolishing the battleships's slip and accessory structures and restoring the historic appearance of the entire site are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects.*
704	**I-72**	**Unexpended Balances: Magoffin Home State Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.17 of the 87th Legislature for the purpose of stabilizing and rebuilding the Magoffin Home in the City of El Paso are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects.*
705	**I-72**	**Unexpended Balances: Varner-Hogg Plantation State Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.18 of the 87th Legislature for the purpose of remediating damage to the foundation of Varner-Hogg Plantation structures caused by decades of flood events occurring at the plantation are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*

706	**I-72**	**Unexpended Balances: Maintenance at Various State Historic Sites.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.19 of the 87th Legislature for the purpose of undertaking maintenance projects at various state historic sites, which may include replacing roofs, stabilizing ruins, replacing heating, ventilation, and air conditioning (HVAC) systems, or other necessary maintenance projects are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*
707	**I-72**	**Unexpended Balances: Courthouse Grant Program.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.20 of the 87th Legislature for the purpose of the grant program, including grants for restorations and emergency planning projects are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*
708	**I-72**	**Unexpended Balances: Levi Jordan State Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.21 of the 87th Legislature for the purpose of land acquisition to restore the boundaries of the Levi Jordan plantation and develop a visitor center and exhibits for the plantation site are appropriated for the biennium beginning September 1, 2027, for the same purpose.

		Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*
709	**I-72**	**Unexpended Balances: Travel Publication Reprints.** In addition to amounts appropriated above in Strategy A.2.1, Development Assistance, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.22 of the 87th Legislature for the purpose of updating, reprinting, and distributing: (1) the statewide Heritage Travel Guide; (2) the African Americans in Texas travel guide; (3) the Hispanic Texans travel guide; (4) the Chisholm Trail guide; and (5) the Texas and the Great War guide, are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*
710	**I-72**	**Unexpended Balances: Eisenhower Birthplace State Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.24 of the 87th Legislature for the purpose of making site upgrades at the Eisenhower Birthplace State Historic Site, including a new visitor center, landscaping improvements, improved entry to the site, and enhancement to the overall appearance of the Eisenhower statue are appropriated for the biennium beginning September 1, 2027, for the same purpose.

		Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*
711	**I-72**	**Unexpended Balances: Monument Hill State Historic Site.** In addition to amounts appropriated above in Strategy A.1.4, Historic Sites, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 2.25 of the 87th Legislature for the purpose of building a new visitor center and incorporating an open-air pavilion at the Monument Hill State Historic Site are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding to complete projects*
712	**I-72**	**Unexpended Balances: Texas Historical Commission: Courthouse Preservation Grants.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in SB30, Section 8.11 of the 87th Legislature for the purpose of making courthouse preservation grants are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of SB30 funding*
713	**I-72**	**Unexpended Balances: Texas Historical Commission: Courthouse Preservation Grants.** In addition to amounts appropriated above in Strategy A.1.3, Courthouse Preservation, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in HB500, Section 1.04 of the 89th Legislature for the purpose of making courthouse preservation grants are appropriated for the biennium beginning September 1, 2027, for the same purpose.

		Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of HB500 funding*
714	**I-72**	**Unexpended Balances: Texas Historical Commission: Information Technology Modernization.** In addition to amounts appropriated above in Strategy B.1.1, Central Administration, any unexpended and unobligated balances remaining as of August 31, 2027, (estimated to be $0) from the funds appropriated in HB500, Section 10.12 of the 89th Legislature for the purpose of updating legacy systems, enhancing operations at state historic sites, and improving retail operations are appropriated for the biennium beginning September 1, 2027, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2028, are appropriated to the Historical Commission for the fiscal year beginning September 1, 2028, for the same purpose. *New Rider to allow for unexpended balance authority of HB500 funding*
715	**I-72**	**Texas Historic Infrastructure Fund Interest Earnings.** In addition to amounts appropriated above, the Texas Historical Commission is appropriated all revenue from interest earned from the Historic Infrastructure Sustainability Trust Funds (Fund 1204) transferred to the state treasury until payments are made as allowed under Government Code 442.0151 with two-thirds of the revenue in Strategy A.1.4, Historic Sites and one-third of the revenue in Strategy A.1.3, Courthouse Preservation, *New Rider to appropriate any interest earnings to the THC for the purposes stated under the Government Code 442.0151.*

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Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Victory - San Jacinto Museum and Battlefield SHS		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	85,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$85,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	85,000,000	0
	TOTAL, METHOD OF FINANCING	**$85,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The San Jacinto Battleground, located in Texas District 11, marks the decisive turning point where Texas secured independence after years of settlement under Mexican rule. Following defeats at the Alamo and Goliad, General Sam Houston capitalized on a strategic opportunity, positioning his smaller force near Lynch's Ferry and launching a surprise attack on April 21, 1836. In just 18 minutes, Texian forces defeated the Mexican army, captured Santa Anna the next day, and forced him to sign a treaty recognizing Texas independence, paving the way for U.S. westward expansion. Today, the 1,268-acre San Jacinto Battleground SHS is a National Historic Landmark encompassing prairie, marsh, and forest units. Developed over decades, it includes the San Jacinto Monument, completed in 1939, and interpretive landscapes preserving the historic battlefield. A significant capital investment—totaling $179 million as of October 2025—supports major improvements, including a new museum and visitor center, monument restoration, enhanced landscape interpretation, and expanded visitor experience features. These efforts are aligned with broader planning opportunities and will help connect the site to the 2036 Texas Bicentennial, reinforcing its enduring historical and cultural significance.

EXTERNAL/INTERNAL FACTORS:

The scale, condition, and national significance of the San Jacinto Battleground, combined with prior state investment and increasing expectations for the 2036 Texas Bicentennial, create a need to complete planned museum, monument, landscape, and visitor-experience improvements. Delaying the remaining work could increase future construction costs, prolong deficiencies in aging facilities and infrastructure, and limit the state's ability to fully interpret and provide public access to one of Texas's most significant historic resources.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the San Jacinto Battlefield State Historic Site. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Washington on the Brazos (WOB) and Fanthrop Inn SHS		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	16,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$16,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	16,000,000	0
	TOTAL, METHOD OF FINANCING	**$16,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This funding request will support Phase 2 of the Washington-on-the-Brazos master plan, enhancing the visitor experience through the addition of six replica structures in the Washington Townsite, a modern public restroom, archaeological investigations, landscape and architectural design, furnishings, and expanded interpretive exhibits supported by a virtual app. The project also includes upgrades to the historic 1930s amphitheater with a permanent bandshell, shade structure, and improved sound and lighting systems, as well as replacement of the Barrington Living History Farm Welcome Center to improve visitor services, accessibility, and staff operations. Additional investments include reconstruction of the 1848 detached kitchen at Fanthorp Inn to expand living history interpretation and educational programming, and acquisition of adjacent acreage to Washington-on-the-Brazos to interpret the site's history and protect its setting. These improvements will broaden interpretive opportunities, create more immersive visitor experiences, preserve significant historic resources, and support heritage tourism and economic activity in the region.

EXTERNAL/INTERNAL FACTORS:

Continued implementation of the Washington-on-the-Brazos master plan and prior state investments create a need to complete the next phase of development rather than leave planned visitor, educational, accessibility, and interpretive improvements unfinished. Growing expectations for visitor services and the site's importance to Texas history, particularly approaching the 2036 Bicentennial, increase the need for adequate facilities, infrastructure, and interpretive capacity.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the Washington-on-the-Brazos and Fanthrop Inn State Historic Sites. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Kreische Brewery and Monument Hill SHS		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Kreische Brewery and Monument Hill (KBMH) SHS will expand upon a current capital project (funded in a 2023 legislative appropriation) and construct a state-of-the-art education facility with view sheds of key Republic of Texas historic landmarks: (1) the Colorado River Valley and (2) tomb and monument which mark the final resting place for Texans killed during the 1842 Dawson Massacre and the 1843 Black Bean Episode. This new education/event pavilion will provide climate-controlled space for programs, events, and field trips that interpret the Republic of Texas and subsequent history at KBMH which facilitated Texas's growth as a cultural, economic, and industrial powerhouse. Funding is required to complete design and construction of a modern, climate-controlled education facility that expands interpretive capacity and supports year-round programming. Investment will enhance visitor engagement, protect resources, and enable larger group access, including school tours. The project leverages prior legislative funding to deliver a cohesive, high-quality visitor experience that strengthens public understanding of Texas history.

EXTERNAL/INTERNAL FACTORS:

Prior legislative investment has established the foundation for continued development at the site, but existing facilities limit climate-controlled educational programming, field trips, events, and larger group access. Completion of the planned education facility is necessary to maximize the benefit of previous state investment and provide sufficient year-round capacity to meet educational and visitor-service demands.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the Kreische Brewery and Monument Hill State Historic Sites. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Presidio La Bahia SHS		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	50,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$50,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	50,000,000	0
	TOTAL, METHOD OF FINANCING	**$50,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This proposal integrates the former Stripling Workshop into the Visitor Center plan. Due to its poor condition, the structure would be demolished to the slab, with the historic façade preserved in new construction. Locating the Visitor Center north of the presidio may complicate visitor flow, as entry would occur through the unregulated "Watergate." The plan adds parking east of the workshop while retaining existing spaces for peak demand. Site constraints limit expansion, and adjacent property conditions detract from the setting. Funding supports site redevelopment, including demolition, façade preservation, and new construction. Investment in parking and circulation improvements is needed to manage access and visitation. Additional resources address entry control and site aesthetics. A key cost and risk factor is land acquisition, as the property is jointly owned and not currently available for sale, making this option more complex than alternatives relying on land transfer.

EXTERNAL/INTERNAL FACTORS:

Physical site constraints, deteriorated existing structures, visitor circulation and entry-control limitations, parking needs, and uncertainty associated with acquisition of jointly owned adjacent property significantly affect redevelopment options and project cost. Investment is necessary to address these constraints while preserving historic character and providing safe, controlled, and functional visitor access to the site.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the Presidio La Bahia State Historic Site and securing additional land. Expected contract type is Construction Services and additional land acquisition. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary - San Felipe De Austin SHS		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	0
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

San Felipe de Austin SHS will expand the Villa de Austin outdoor exhibit (Phase 2) to offer more in-depth interpretation and immersion for visitors. Two new structures will be added: a climatized, historically accurate printshop and a working blacksmith shop. The existing printshop will be reinterpreted as the Austin Colony land office. Additionally, this project will rehabilitate the original historic site acreage by creating and extending interpretive trails (about .5 mile of new trail and rehabilitation of trails installed in 2011). It will also add interpretive panels to the grounds as well as inside the historic Josey Store building. This funding supports the new construction in the Villa exhibit, exhibit fabrication and digital media integration to enhance interpretation and visitor engagement. The investment will expand programming capacity, create additional experiences – including access to significant location of historic events like the occupation of the town by Santa Anna's advancing army, and strengthen storytelling aligned with the site's significance.

EXTERNAL/INTERNAL FACTORS:

Completion of Phase 2 is necessary to build upon prior development of the Villa de Austin exhibit and address aging interpretive infrastructure, including trails originally installed in 2011. Additional investment will expand public access to historically significant areas of the site, increase educational and living-history programming capacity, and maximize the value of previous state investment in the site's interpretive development.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at San Felipe de Austin State Historic Site . Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - Levi Jordan and Varner-Hogg SHSs		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,700,000	0
	TOTAL, OBJECT OF EXPENSE	**$8,700,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	8,700,000	0
	TOTAL, METHOD OF FINANCING	**$8,700,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Levi Jordan Plantation project will complete Phase 1 of a transformative initiative to preserve and interpret one of Texas's most significant cultural landscapes, telling the story of African American perseverance, community, and the transition to freedom through a rich historical narrative spanning more than 500 years. Funding will support completion of the Visitor Center, including construction, supporting infrastructure, and the design and installation of exhibits throughout the new facility and the restored plantation home. This investment builds upon more than two decades of planning, research, and archaeological discovery at this nationally significant heritage site. A limited portion of the funding, representing less than 10 percent of the total project investment, will support landscape and interpretive enhancements at Varner-Hogg Plantation SHS. These improvements will strengthen regional connections between the sites, expand storytelling opportunities, and enhance the overall visitor experience. Together, these investments will preserve important Texas history, increase heritage tourism opportunities, and provide visitors with a deeper understanding of the diverse people, cultures, and experiences that have shaped Texas.

EXTERNAL/INTERNAL FACTORS:

More than two decades of planning, research, archaeological investigation, and prior investment have positioned the Levi Jordan project for completion of Phase 1. Additional funding is necessary to complete the visitor center, infrastructure, exhibits, and landscape improvements needed to protect significant cultural resources, provide appropriate public access and interpretation, and maximize the state's substantial prior investment in the site.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at Levi Jordan and Varner-Hogg State Historic Sites. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - First Capitol of the Republic		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The First Capitol of the Republic complex at West Columbia will continue development with a replica of the original Capitol building , park, and interpretive features connecting key historic landmarks. Work includes site improvements, visitor center design and construction, and interpretive panels at the Stephen F. Austin death site. Through legislative act during the 2025 session, the agency was directed to develop First Capitol SHS with the following elements, in partnership with local nonprofit fundraisers, supports acquisition of city block to host site development, site and interpretive planning, relocation of existing replica structure and associated infrastructure improvements. This request will address the development of the visitor center building and associated interpretive and exhibit support both inside the center and on the grounds.

EXTERNAL/INTERNAL FACTORS:

Legislative direction enacted in 2025 established the development of First Capitol SHS, while initial appropriations and local nonprofit fundraising support land acquisition, planning, relocation, and infrastructure improvements. Additional state investment is necessary to advance the legislatively directed project from initial development into construction of the visitor center and associated interpretive facilities, ensuring prior state and local investments result in a functional and publicly accessible historic site.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the First Capital of the Republic State Historic Site. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Agency Operations Program Funding			
	Item Priority:	8			
	IT Component:	Yes			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-04	Operation and Maintenance of Historic Sites		
		02-01-01	Central Administration		
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES			2,070,000	0
2004	UTILITIES			1,986,335	2,185,652
2005	TRAVEL			540,435	567,457
2009	OTHER OPERATING EXPENSE			2,055,330	551,791
4000	GRANTS			500,000	0
	TOTAL, OBJECT OF EXPENSE			**$7,152,100**	**$3,304,900**
METHOD OF FINANCING:					
1	General Revenue Fund			7,152,100	3,304,900
	TOTAL, METHOD OF FINANCING			**$7,152,100**	**$3,304,900**

DESCRIPTION / JUSTIFICATION:

The Texas Historical Commission (THC) requests Agency Program Funding to support the expansion and sustainability of programs that drive heritage tourism , strengthen local economies, and enhance Texans' access to the state's rich history. Funding will support a statewide Museum Services Grant Program to help museums improve exhibits, preserve collections, expand educational programming, and increase visitation, generating tourism activity and economic benefits in communities across Texas. Additional funding will provide security camera systems and related infrastructure enhancements at SHSs to better protect historic assets, collections, and visitors. Resources are also requested to address rising operational costs at existing historic sites, ensuring the continued delivery of high-quality visitor experiences and preserving the state's significant historical resources. Finally, funding will support strategic marketing and brand awareness initiatives to increase public engagement, promote Texas heritage destinations, and attract more visitors to historic sites and museums statewide. Together, these investments will strengthen Texas' cultural tourism industry, support local businesses, increase visitor spending, preserve irreplaceable historical resources, and enhance the quality of life for Texans while advancing preparations for the 2036 Texas Bicentennial.

EXTERNAL/INTERNAL FACTORS:

Rising operating costs; heritage-tourism demand; increased visitation; security needs; public demand for museum assistance and programming

PCLS TRACKING KEY:

N/A

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Historical Commission (THC) requests funding for technology components supporting the expansion and sustainability of agency programs that promote heritage tourism, protect state historic resources, and enhance the visitor experience at Texas State Historic Sites (SHSs).

The primary IT component will support the acquisition, installation, and enhancement of security camera systems and related technology infrastructure at SHSs. These systems will improve THC's ability to protect historic assets, museum collections, facilities, staff, and visitors while providing more consistent security capabilities across the statewide historic sites system.

Technology investments associated with this request will support THC's broader efforts to preserve irreplaceable state resources, maintain safe and high-quality visitor environments, increase public engagement, and strengthen Texas's heritage tourism infrastructure as the state prepares for the 2036 Texas Bicentennial.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

THC currently operates historic sites throughout Texas that contain significant historic structures, artifacts, collections, exhibits, and other state assets. Continued growth in visitation, programming, and public engagement increases the need for adequate security technology and supporting infrastructure.

Existing security capabilities vary by location, and additional investment is needed to improve and expand security camera coverage and related infrastructure at SHSs. Funding will allow THC to prioritize security improvements based on site needs, risks, existing infrastructure, and visitor and asset protection requirements.

OUTCOMES:

Improve security and protection of historic structures, artifacts, collections, facilities, and other state assets.
Enhance the safety and security of visitors and staff at State Historic Sites.
Strengthen THC's ability to monitor and respond to security incidents.
Reduce risk of theft, vandalism, damage, and loss involving irreplaceable historical resources.
Support safe, sustainable, and high-quality visitor experiences at State Historic Sites.
Strengthen the technology infrastructure necessary to support continued growth in heritage tourism and public visitation.

OUTPUTS:

Purchase and install security camera systems at identified State Historic Sites.
Expand or enhance security camera coverage at existing locations based on identified needs.
Install supporting network, connectivity, storage, power, and other infrastructure necessary for effective operation of security systems, as applicable.
Integrate new security technology with existing site infrastructure where feasible.
Establish and maintain appropriate monitoring, system management, and technology support capabilities.
Prioritize implementation based on site security risks, asset protection requirements, infrastructure readiness, and available funding.

TYPE OF PROJECT

Other Service Delivery Functions

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ALTERNATIVE ANALYSIS

THC considered maintaining existing security capabilities, addressing security needs individually as incidents or failures occur, and delaying security technology improvements at State Historic Sites.

Maintaining current capabilities would avoid near-term implementation costs but would leave identified gaps in security coverage and increase risk to historic structures, collections, artifacts, visitors, staff, and other state assets. A reactive approach would address individual needs only after problems arise and would not provide a consistent or strategic approach to protecting resources across the statewide historic sites system.

The proposed approach allows THC to strategically prioritize security technology investments based on risk, site needs, asset significance, visitor activity, and existing infrastructure. Standardized and appropriately integrated security solutions will improve asset protection, enhance visitor and staff safety, and provide a more sustainable approach to managing security needs across State Historic Sites.

The project can be phased by location, allowing THC to address the highest-priority sites first and expand implementation as funding becomes available. Reduced funding would decrease the number of locations addressed during the biennium and extend the implementation timeline but would not eliminate the underlying security need.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$356,000	$0	$0	$0	$356,000	$712,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Operations IT Modernization Continuation		
	Item Priority: 9		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,415,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,415,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,000	0
	TOTAL, METHOD OF FINANCING	**$1,415,000**	**$0**

DESCRIPTION / JUSTIFICATION:

THC seeks to continue its IT modernization efforts to enhance public access to agency services, support heritage tourism, and promote economic development across Texas. Investments in artificial intelligence (AI), cybersecurity, and digital service delivery will improve operational efficiency while expanding the quality and accessibility of public-facing resources. Funding will support website modernization, accessibility enhancements, and the implementation of a customer relationship management (CRM) system to improve engagement with visitors, customers, and stakeholders. Upgrades to the Texas SHS Atlas and SHS technology infrastructure will enhance the visitor experience, increase online engagement, and support tourism-related activities statewide. THC will also implement a Data Asset Management System to digitize and manage thousands of historical images, maps, and records, improving public access to Texas history and preservation resources. These investments will strengthen THC's ability to serve Texans and visitors, increase tourism opportunities, support local economies, and preserve Texas's historical legacy for future generations. Collectively, these modernization projects will transform THC's external-facing services, making it easier for Texans and visitors to discover historic destinations, access agency resources, engage with preservation programs, and contribute to the state's growing heritage tourism economy, and will position THC to deliver more efficient, secure, and accessible services while preserving and promoting Texas history for future generations.

EXTERNAL/INTERNAL FACTORS:

Cybersecurity threats; accessibility requirements; changing public expectations for digital services; aging/fragmented systems; increasing volume of digital assets

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project has multi components to replace outdated and legacy systems to automate essential functions that will enhance the historic sites visitation. THC will develop and adopt online infrastructure to establish admission, reservations, and e-commerce capabilities for the agency. Also, replace and upgrade of personal computers, laptops,

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

tablets,
smartphones, servers, network equipment, and associated support equipment and peripherals is necessary due to equipment and operating system obsolescence and greater demands on processing power and storage.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

THC seeks to continue its IT modernization efforts to enhance public access to agency services, support heritage tourism, and promote economic development across Texas. Investments in artificial intelligence (AI), cybersecurity, and digital service delivery will improve operational efficiency while expanding the quality and accessibility of public-facing resources. Funding will support website modernization, accessibility enhancements, and the implementation of a customer relationship management (CRM) system to improve engagement with visitors, customers, and stakeholders. Upgrades to the Texas SHS Atlas and SHS technology infrastructure will enhance the visitor experience, increase online engagement, and support tourism-related activities statewide. THC will also implement a Data Asset Management System to digitize and manage thousands of historical images, maps, and records, improving public access to Texas history and preservation resources. These investments will strengthen THC's ability to serve Texans and visitors, increase tourism opportunities, support local economies, and preserve Texas's historical legacy for future generations. Collectively, these modernization projects will transform THC's external-facing services, making it easier for Texans and visitors to discover historic destinations, access agency resources, engage with preservation programs, and contribute to the state's growing heritage tourism economy. These investments will position THC to deliver more efficient, secure, and accessible services while preserving and promoting Texas history for future generations.

OUTCOMES:

Improve public access to THC programs, services, historic destinations, and historical resources through modern digital platforms.
Increase engagement with visitors, researchers, preservation partners, property owners, and other stakeholders.
Enhance accessibility and usability of public-facing technology resources.
Improve the visitor experience and digital engagement with Texas State Historic Sites.
Strengthen cybersecurity and operational resilience across agency technology systems.
Improve agency efficiency through appropriate use of AI, automation, and modern digital technologies.
Support heritage tourism and economic activity by improving public access to information about Texas historic destinations and resources.

OUTPUTS:

Modernize and maintain THC public-facing websites and digital services.
Implement and maintain a CRM solution supporting visitor, customer, and stakeholder engagement.
Manage, and provide access to historical images and maps.
Implement a DAM system to digitize, organize, preserve, records, and other digital resources.
Upgrade the Texas SHS Atlas and supporting technology infrastructure.
Improve technology infrastructure supporting State Historic Sites and visitor services.
Implement accessibility improvements for public-facing digital resources.
Implement appropriate AI and automation solutions supporting agency operations and service delivery.
Implement cybersecurity enhancements necessary to protect agency information resources and digital assets.
Replace or upgrade technology infrastructure necessary to support modernization initiatives.
Monitor project performance, implementation milestones, system availability, cybersecurity, accessibility, and customer-service improvements.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

The Information Resources Manager (IRM) will be responsible for evaluating project performance and communicating implementation status and results to agency management.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

THC evaluated alternative approaches, including maintaining existing systems, delaying modernization initiatives, continuing manual processes, and implementing individual technology solutions without an integrated modernization strategy.

Maintaining legacy systems or delaying modernization would increase operational and cybersecurity risk, limit improvements to public access and accessibility, constrain the agency's ability to manage growing digital resources, and potentially increase long-term maintenance and replacement costs. Continued reliance on manual processes would also limit opportunities to improve operational efficiency and customer service.

The proposed modernization approach provides the most effective long-term solution by combining targeted investments in public-facing digital services, customer engagement, accessibility, digital asset management, cybersecurity, AI and automation, and supporting technology infrastructure. THC will leverage commercial off-the-shelf solutions, statewide technology contracts, shared services, and scalable cloud-based technologies where appropriate to control costs and reduce implementation risk.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,415,000	$0	$0	$0	$1,415,000	$2,830,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Centennial Markers		
	Item Priority: 10		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	500,000	0
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	0
	TOTAL, METHOD OF FINANCING	**$500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

THC requests funding to establish and implement a statewide Centennial Markers Preservation Program in preparation for the 2036 Texas Bicentennial. This funding will support dedicated staff and contracted services to survey, assess, repair, restore, and maintain approximately 1,500 state-owned Centennial markers and monuments placed across Texas between the 1930s and 1960s. Recently transferred to THC's stewardship, these historic assets commemorate significant people, places, and events in Texas history and require a coordinated preservation effort to address decades of deferred maintenance. The proposed funding will enable a comprehensive statewide survey, initiate critical repairs, and lay the foundation for long-term preservation, ensuring these important historical resources remain accessible, protected, and available for Texans and visitors to learn from and enjoy for generations to come.

EXTERNAL/INTERNAL FACTORS:

Approximately 1,500 recently transferred state-owned assets; decades of deferred maintenance; statewide geographic distribution; 2036 Bicentennial preparation

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Agency Compensation Strategies Targeted Salaries			
	Item Priority:	11			
	IT Component:	No			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Property Rehabilitation/Preservation Technical Assistance		
		01-01-02	Archeological Protection through Reviews, Outreach & Other Programs		
		01-01-03	Courthouse Preservation Assistance		
		01-01-04	Operation and Maintenance of Historic Sites		
		01-02-01	Technical Assistance for Heritage Development/Economic Revitalization		
		01-03-01	Prog for Historic Resource Identification, Evaluation & Interpretation		
		01-03-02	Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
		02-01-01	Central Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			704,164	704,164
1002	OTHER PERSONNEL COSTS			7,113	7,113
	TOTAL, OBJECT OF EXPENSE			**$711,277**	**$711,277**
METHOD OF FINANCING:					
1	General Revenue Fund			711,277	711,277
	TOTAL, METHOD OF FINANCING			**$711,277**	**$711,277**

DESCRIPTION / JUSTIFICATION:

THC remains steadfast in its commitment to recruit, retain, and reward a highly qualified workforce, recognizing that employee expertise and continuity are critical to fulfilling the agency's mission. To address persistent challenges in hiring and retaining talent for hard-to-fill positions and classifications with historically high turnover, THC proposes offering a targeted 5% salary increase for select roles. This approach distinguishes between positions requiring retention strategies and those experiencing elevated turnover. The proposed salary adjustments for Architects, Accountants, Site Managers, and Assistant Site Managers are intended to support retention and maintain competitive salary levels. This strategy aligns with the State Auditor's Office recommendations for maintaining competitive salaries. In contrast, Education Specialists, Program Specialists, Maintenance Specialists, and Administrative Assistants have been identified as positions with the highest turnover across the agency, warranting targeted increases to improve recruitment, retention, and workforce stability.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Competitive labor market; hard-to-fill classifications; turnover; salary competitiveness; loss of institutional knowledge

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Compensation Strategy Distinguished Performance Based Compensation		
	Item Priority: 12		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	524,535	524,535
	TOTAL, OBJECT OF EXPENSE	**$524,535**	**$524,535**
METHOD OF FINANCING:			
1	General Revenue Fund	524,535	524,535
	TOTAL, METHOD OF FINANCING	**$524,535**	**$524,535**

DESCRIPTION / JUSTIFICATION:

THC also supports the strategic use of merit-based salary incentives to recognize strong performance, support career progression, and reinforce employee retention. Complementing these compensation strategies, THC has allocated targeted funding for professional development, enabling staff to obtain and maintain required certifications, licenses, and continuing education. Together, competitive pay adjustments, merit incentives, and professional development investments increase workforce stability, enhance institutional knowledge, and ensure THC retains the skilled professionals necessary to preserve and promote Texas's historical legacy.

EXTERNAL/INTERNAL FACTORS:

Retention pressure; need for career progression; professional licensing/certification requirements; competition for specialized staff

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Staffing FTE Increase		
	Item Priority: 13		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Courthouse Preservation Assistance		
	01-01-04 Operation and Maintenance of Historic Sites		
	01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		
	01-03-02 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
	02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,020,084	1,020,084
5000	CAPITAL EXPENDITURES	75,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,095,084**	**$1,020,084**
METHOD OF FINANCING:			
1	General Revenue Fund	1,095,084	1,020,084
	TOTAL, METHOD OF FINANCING	**$1,095,084**	**$1,020,084**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

In FY25, Texas SHSs made over 928,817 interactions (including onsite visits, offsite and electronic outreach contacts), a 16% increase from FY23 (801,708). Site staff continues to develop compelling programming for Texas's citizens and visitors, with program participation reaching 104,371 in FY25, a 23% increase from the 84,870 counted in FY23. Earned revenue reached $1,164,222 in FY25; a 4.9% increase compared to FY23's total revenue of $1,109,944. Additionally, preliminary numbers indicate increased interactions, visitation, and revenue for the SHS system in FY26, largely due to investments in the renovated Washington-on-the-Brazos SHS. The growing popularity of these SHSs has attracted locals and helped increase tourist numbers in the communities they serve. Technology integration in exhibits has drawn younger visitors and increased the need to maintain the technology to minimize breakdowns, which can disrupt the visitor experience and impact the agency's reputation. In addition, SHS growth in both numbers and visitors, along with technological advances such as the expansion of e-commerce and the increased demand for rehabilitation tax credits, historic designations, and the review of federal projects undertaken in Texas, directly and indirectly increases the workload throughout the agency for administrative, operational, and preservation program functions. As THC prepares for the state's upcoming 2036 Bicentennial celebration, it is actively investing in facility and exhibit upgrades to provide the finest visitor experience.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Growth in visitation, programs and revenue; expansion of e-commerce/technology; increasing preservation workload; growth of SHS system; insufficient staffing capacity

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

A small portion of the appropriated funds for the exceptional item will be used to ensure the necessary laptops and software are provided for the 15 FTEs. The IT portion of this budget $70,000 for FY 2028, will be used to ensure that the new FTEs are equipped to perform their roles effectively.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

A small portion of the appropriated funds for the exceptional item will be used to ensure the necessary laptops and software are provided for the 15 FTEs. The IT portion of this budget $70,000 for FY 2028, will be used to ensure that the new FTEs are equipped to perform their roles effectively.

OUTCOMES:

The investment in technology, including the IT component for equipping FTEs with laptops and software is expected to yield significant returns by improving operational efficiency, increasing visitor engagement, and supporting the continued growth of site revenues.

OUTPUTS:

The success will be measured by increased visitor satisfaction, growth in site visitation, and revenue generation, all driven by the enhanced operational efficiency provided by the 15 new FTEs and their supporting IT resources. Key performance indicators include improved survey feedback, higher visitor numbers, increased revenue, and more efficient site operations, reflecting the overall impact of the project.

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

If the IT component is not funded, the alternative solution would involve utilizing existing, potentially outdated, equipment and software to equip the new FTEs. This approach could result in reduced efficiency, increased maintenance issues, and potential disruptions to site operations, ultimately impacting visitor satisfaction and revenue growth. The ability of the FTEs to perform their role effectively may be compromised, leading to slower progress in achieving the projects objectives.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$70,000	$0	$0	$0	$70,000	$140,000

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
15.0	15.0	15.0	15.0	15.0	15.0	15.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Courthouse Grant Program		
	Item Priority: 14		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Courthouse Preservation Assistance		
OBJECTS OF EXPENSE:			
4000	GRANTS	90,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$90,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	90,000,000	0
	TOTAL, METHOD OF FINANCING	**$90,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

More than 70 counties with master plans still await matching grants for full restoration through the nationally recognized Texas Historic Courthouse Preservation Program , including several shovel ready projects in Crosby, Houston, Hunt, Stephens, Washington, Castro, Gonzales, Medina, Dickens, Fort Bend, and Kaufman counties. Today, average costs of full courthouse restorations approach $16 million, while the program caps cumulative grant awards at $10 million per county, leaving a significant funding gap. Funding all currently submitted plans would require about $750 million, excluding inflation, emergency needs, and new applicants. With rising construction costs and flat funding levels, the program can assist fewer counties each cycle. During the FY24–25 biennium, 31 counties competed for $45 million in funding with requests exceeding $150 million, leaving nearly two dozen counties without support, including 19 emergency requests totaling over $40 million. Many counties are deterred from applying due to escalating costs and limited likelihood of funding. When paired with local matches, a $90 million appropriation supports up to nine full restorations, or fewer when emergency needs are addressed. Fully restored courthouses reduce maintenance costs, improve energy efficiency, and provide safer, more functional, and accessible facilities for delivering county and state services to Texans.

EXTERNAL/INTERNAL FACTORS:

Construction inflation; $750M identified need; $10M statutory/program cap per county; emergency preservation needs; local matching-fund capacity

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Holocaust, Genocide, and Antisemitism Advisory Commission Operating Budget Increase		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-02 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	600,000	600,000
2005	TRAVEL	25,000	25,000
4000	GRANTS	275,000	275,000
	TOTAL, OBJECT OF EXPENSE	**$900,000**	**$900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	900,000	900,000
	TOTAL, METHOD OF FINANCING	**$900,000**	**$900,000**

DESCRIPTION / JUSTIFICATION:

The Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) will issue its next Study on Antisemitism on November 1, 2026, for consideration during the 90th Legislative Session. The study will provide updated information on antisemitism in Texas and offer recommendations to strengthen efforts to combat antisemitism and expand Holocaust education, particularly in underserved schools and communities. Building on the successes of 2026–2027, including initiatives to address antisemitism on college campuses, and in response to the Governor's directive for a more proactive statewide role, THGAAC anticipates expanded responsibilities and programmatic needs. To sustain and enhance these efforts, THGAAC is requesting an increase in its operating budget to a total of $5 million for the biennium.

EXTERNAL/INTERNAL FACTORS:

Antisemitism and hate incidents continue to increase nationwide and in Texas. A recent Anti-Defamation League survey reported that antisemitic incidents occur, on average, 17 times per day in the United States, five times the rate reported a decade ago. In Texas, antisemitic incidents in K–12 schools increased 150% from 2024, demonstrating the growing need for education and prevention efforts statewide.

The THGAAC is experiencing growing demand from Texas schools, colleges, communities, and organizations for Holocaust, genocide, and antisemitism education. This demand is particularly significant in rural and underserved areas of the state, where access to educational resources and programming is limited. The Commission has developed and demonstrated successful programs, including initiatives to combat antisemitism on college campuses, and additional operating resources are needed to expand these proven programs and increase statewide impact.

At the direction of Capitol leadership, the Commission's legislative priorities for the upcoming session include additional educational initiatives to combat antisemitism,

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CODE	DESCRIPTION	Excp 2028	Excp 2029

measures to address foreign influence in Texas schools, efforts to enhance security for Texans, and expanded access to Holocaust education in underserved regions of the state. These expanded responsibilities, combined with the growing statewide demand for the Commission's programs and services, require additional staffing and operating capacity to effectively fulfill the Commission's mission.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Holocaust, Genocide, and Antisemitism Advisory Commission - Holocaust Mobile Labs Initiative		
	Item Priority: 16		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-03-02 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$2,000,000**

DESCRIPTION / JUSTIFICATION:

In 2019, Senate Bill 1828 required annual Holocaust instruction in Texas public schools and directed the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) to approve or develop instructional materials. A 2024 Texas Education Agency survey found that 65% of districts were unaware or only somewhat aware of the law and available resources, resulting in inconsistent implementation, especially in rural and smaller districts. To address this gap, THGAAC is requesting funding for up to six Holocaust Mobile Labs—fully equipped, mobile classrooms that provide immersive, TEKS-aligned, age-appropriate Holocaust education directly to students, with a focus on rural and underserved communities. The FY2028 request covers one-time design, construction, and equipment costs. FY2029 funding supports ongoing operations, maintenance, travel, and instructional staffing. The initiative has received positive feedback from the Governor's Office, Lieutenant Governor's Office, Speaker's Office, Texas Education Agency, and legislative leadership as an innovative way to expand access to high-quality Holocaust education statewide.

EXTERNAL/INTERNAL FACTORS:

In 2019, the Texas Legislature enacted Senate Bill 1828, requiring annual Holocaust instruction during Holocaust Remembrance Week in all Texas public schools and designating the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) to approve or develop instructional materials. A statewide Texas Education Agency survey conducted in December 2024 found that 65% of school districts were either unaware or only somewhat aware of SB 1828 and the resources available to support implementation. As a result, implementation remains inconsistent, particularly in rural and small school districts with limited access to Holocaust education resources.

The requested funding would establish up to six Holocaust Mobile Labs, fully equipped mobile classrooms that deliver immersive, THGAAC-approved, historically accurate, TEKS-aligned, age-appropriate, and grade-differentiated Holocaust education directly to students across Texas. The Mobile Labs would address a significant statewide access gap by bringing high-quality Holocaust education directly to schools that face geographic or resource limitations.

The initiative would prioritize rural and underserved communities with limited access to Texas's four Holocaust museums in Dallas, El Paso, Houston, and San Antonio. By

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bringing educational resources directly to these communities, the Mobile Labs would strengthen implementation of SB 1828 and provide schools with a high-quality educational resource.

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%

CONTRACT DESCRIPTION :

100% will be expended for the design, construction, and equipment costs for four (4) Holocaust Mobile Labs. Contract type would be professional services. Expected duration is anticipated to be two (2) years. Method of procurement would be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: National Museum of the Pacific War (NMPW) SHS Education Center, Research Library, and Public Access Improvements		
	Item Priority: 17		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$4,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	0
	TOTAL, METHOD OF FINANCING	**$4,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This initiative is designed to significantly expand the museum's educational capacity, improve stewardship of historically significant artifacts, increase public access to museum collections, and support future long-term sustainability. This initiative is for the creation of a NMPW Educational center and renovating a prominent property adjacent to the museum campus to create the NMPW Education Center. This expansion program will bolster the NMPW as a world-class center for the study and interpretation of history, research, artifact preservation, and public engagement. This initiative also includes relocating the current research library from a back-of-house function to a visible, mission-critical location on the main Bush Gallery Floor. Together, these improvements will strengthen the museum's role as a national World War II education center and a major heritage tourism destination in Texas. By supporting this initiative, the state will expand educational opportunities for Texas students and lifelong learners, preserve historically significant artifacts, increase public access to museum collections, and support heritage tourism in the Texas Hill Country.

EXTERNAL/INTERNAL FACTORS:

Existing space and facility configuration limit the museum's ability to expand educational programming, appropriately steward significant collections, and provide public access to research resources. Acquisition and renovation of adjacent property provides a strategic opportunity to address these capacity constraints while supporting the museum's long-term sustainability and its role as a major statewide and national heritage-tourism destination.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be dedicated to the creation the NMPW Education Center and for the relocation of the current research library. Expected contract types would be construction and renovation services as well as professional services for the relocation of the research library. Expected duration is not to exceed five (5) years. Method of procurement will be RFPs for the services.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Caddo Mounds SHS Learning Center		
	Item Priority: 18		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,733,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,733,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,733,000	0
	TOTAL, METHOD OF FINANCING	**$6,733,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Caddo Mounds Education Center represents Phase 2 redevelopment following the 2019 tornado, creating a dedicated space for immersive, hands-on learning. The facility will support programs in Caddo culture and archaeology, including art, music, foodways, and material traditions. Indoor and covered outdoor areas will accommodate daily interpretation and larger events, shaped in partnership with Caddo Nation leadership. The updated scope of the Phase II Education and Activity Center was developed in consultation with the Caddo Nation following a formal MOA between THC and the Nation. Based on the needs of the Caddo Nation, this updated redevelopment is designed to: 1) repatriate the Nation ancestors to Caddo Mounds, 2) establish a keepsake cemetery at the site to honor these ancestors, and 3) create space for robust educational programming at the site, developed in partnership between THC and the Caddo Nation.

EXTERNAL/INTERNAL FACTORS:

The site's continued recovery from the 2019 tornado, combined with commitments developed through formal consultation with the Caddo Nation, drives the need for Phase 2 redevelopment. The project must accommodate culturally appropriate repatriation and reburial of Caddo ancestors while also restoring dedicated educational and programming capacity lost or affected by the disaster.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted services for construction and renovations at the Caddo Mounds State Historic Site. Anticipated duration is not to exceed five (5) years. Expected method for procurement is RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Eisenhower Birthplace SHS		
	Item Priority: 19		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$3,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	0
	TOTAL, METHOD OF FINANCING	**$3,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Building on prior appropriations of $3.4 million, this project will create a new visitor center, enhance site landscaping, improve the visitor arrival sequence, and restore the historic Eisenhower home that currently serves as the visitor center. These improvements will strengthen interpretation of President Dwight D. Eisenhower's legacy, expand storytelling opportunities focused on the surrounding historic neighborhood, and create a more welcoming and engaging experience for visitors. Additional funding will support an expanded project scope, including a feasibility study, visitation analysis, restoration of additional historic structures, and strategic land acquisition to improve site access and connectivity. These investments address needs identified through ongoing planning efforts and will ensure the site can accommodate future visitation growth while delivering enhanced interpretation, improved operational efficiency, and a cohesive, world-class visitor experience that supports heritage tourism and economic development in the region.

EXTERNAL/INTERNAL FACTORS:

Prior state appropriations of $3.4 million, identified facility and access needs, and anticipated future visitation growth require an expanded project scope to ensure the site can adequately serve visitors and protect historic resources. Additional investment will allow THC to address restoration, visitor circulation, land acquisition, and capacity needs as part of a coordinated project rather than through future piecemeal improvements.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted services for construction and renovations at the Eisenhower Birthplace State Historic Site. Anticipated duration is not to exceed five (5) years. Expected method for procurement is RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Iwo Jima SHS and Museum		
	Item Priority: 20		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Iwo Jima SHS and Museum in the Lower Rio Grande Valley stands as a powerful tribute to the courage, sacrifice, and unity demonstrated by the men and women who served our nation. The proposed project includes construction of an auditorium and supporting spaces, including a community event venue capable of hosting private rentals, educational programs, and traveling exhibits, as well as 1,200 square feet of collection storage to support both current and future museum collections. The project is currently in the design phase in partnership with the Marine Military Academy. However, based on current construction cost estimates, existing funding is insufficient to provide the visitor services, collection care, and operational support necessary to meet modern museum standards. Additional funding is needed to ensure the facility can fully serve as a premier heritage tourism destination, preserve important historical resources, and enhance educational opportunities for Texans and visitors alike.

EXTERNAL/INTERNAL FACTORS:

Updated construction cost estimates indicate that existing project funding is insufficient to deliver the visitor services, collection storage, educational space, and operational support necessary to meet modern museum standards. Additional funding is required to address the construction funding gap and prevent reduction of critical project scope as the project advances through design.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted services for construction and renovations at the Iwo Jima State Historic Site and Museum. Anticipated duration is not to exceed five (5) years. Expected method for procurement is RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Palmito Ranch Battlefield SHS		
	Item Priority: 21		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	11,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$11,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	11,500,000	0
	TOTAL, METHOD OF FINANCING	**$11,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Palmito Ranch Land Acquisition project will preserve and protect up to 998 acres of privately owned land within the boundaries of the historic battlefield, safeguarding the integrity of this National Historic Landmark and one of the most significant Civil War battlefields in Texas. Funding will support strategic land acquisition and conservation easements to prevent incompatible development, preserve critical battlefield resources, and facilitate the future development of a visitor center that will expand educational and heritage tourism opportunities. The proposed $11.5 million state investment will be matched by the American Battlefield Trust, leveraging public and private resources to maximize the protection of irreplaceable historic acreage and ensure the long-term stewardship of this nationally significant landscape. Preservation of Palmito Ranch will enhance public access to Texas history, strengthen heritage tourism in the Lower Rio Grande Valley, and generate lasting economic benefits for surrounding communities while preserving this important chapter of the state's and nation's history for future generations.

EXTERNAL/INTERNAL FACTORS:

Continued private ownership of historically significant battlefield acreage creates an ongoing risk of incompatible development and permanent loss of the historic landscape. Timely acquisition or conservation easements would protect up to 998 acres while leveraging matching support from the American Battlefield Trust, allowing the state to maximize non-state funding and preserve nationally significant resources before development pressures limit future preservation opportunities

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

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Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Victory - San Jacinto Museum and Battlefield SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	85,000,000	0
TOTAL, OBJECT OF EXPENSE		**$85,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	85,000,000	0
TOTAL, METHOD OF FINANCING		**$85,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Washington on the Brazos (WOB) and Fanthrop Inn SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	16,000,000	0
TOTAL, OBJECT OF EXPENSE		**$16,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	16,000,000	0
TOTAL, METHOD OF FINANCING		**$16,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Kreische Brewery and Monument Hill SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,000,000	0
TOTAL, OBJECT OF EXPENSE		**$6,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		**$6,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Presidio La Bahia SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	50,000,000	0
TOTAL, OBJECT OF EXPENSE		**$50,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	50,000,000	0
TOTAL, METHOD OF FINANCING		**$50,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary - San Felipe De Austin SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000,000	0
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	0
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - Levi Jordan and Varner-Hogg SHSs		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,700,000	0
TOTAL, OBJECT OF EXPENSE		**$8,700,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	8,700,000	0
TOTAL, METHOD OF FINANCING		**$8,700,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - First Capitol of the Republic		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	0
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Operations Program Funding		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,570,000	0
2004	UTILITIES	1,986,335	2,185,652
2005	TRAVEL	540,435	567,457
2009	OTHER OPERATING EXPENSE	1,718,933	282,380
4000	GRANTS	500,000	0
TOTAL, OBJECT OF EXPENSE		**$6,315,703**	**$3,035,489**
METHOD OF FINANCING:			
1	General Revenue Fund	6,315,703	3,035,489
TOTAL, METHOD OF FINANCING		**$6,315,703**	**$3,035,489**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Operations Program Funding		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	500,000	0
2009	OTHER OPERATING EXPENSE	336,397	269,411
TOTAL, OBJECT OF EXPENSE		**$836,397**	**$269,411**
METHOD OF FINANCING:			
1	General Revenue Fund	836,397	269,411
TOTAL, METHOD OF FINANCING		**$836,397**	**$269,411**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Operations IT Modernization Continuation		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,415,000	0
TOTAL, OBJECT OF EXPENSE		**$1,415,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,000	0
TOTAL, METHOD OF FINANCING		**$1,415,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Centennial Markers		
Allocation to Strategy:	1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	500,000	0
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	0
TOTAL, METHOD OF FINANCING		**$500,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-1-1 Property Rehabilitation/Preservation Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,631	21,631
1002	OTHER PERSONNEL COSTS	218	218
TOTAL, OBJECT OF EXPENSE		**$21,849**	**$21,849**
METHOD OF FINANCING:			
1	General Revenue Fund	21,849	21,849
TOTAL, METHOD OF FINANCING		**$21,849**	**$21,849**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-1-2 Archeological Protection through Reviews, Outreach & Other Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,935	9,935
1002	OTHER PERSONNEL COSTS	100	100
TOTAL, OBJECT OF EXPENSE		**$10,035**	**$10,035**
METHOD OF FINANCING:			
1	General Revenue Fund	10,035	10,035
TOTAL, METHOD OF FINANCING		**$10,035**	**$10,035**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-1-3 Courthouse Preservation Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,139	22,139
1002	OTHER PERSONNEL COSTS	224	224
TOTAL, OBJECT OF EXPENSE		**$22,363**	**$22,363**
METHOD OF FINANCING:			
1	General Revenue Fund	22,363	22,363
TOTAL, METHOD OF FINANCING		**$22,363**	**$22,363**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	499,609	499,609
1002	OTHER PERSONNEL COSTS	5,047	5,047
TOTAL, OBJECT OF EXPENSE		**$504,656**	**$504,656**
METHOD OF FINANCING:			
1	General Revenue Fund	504,656	504,656
TOTAL, METHOD OF FINANCING		**$504,656**	**$504,656**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-2-1 Technical Assistance for Heritage Development/Economic Revitalization		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,010	42,010
1002	OTHER PERSONNEL COSTS	424	424
TOTAL, OBJECT OF EXPENSE		**$42,434**	**$42,434**
METHOD OF FINANCING:			
1	General Revenue Fund	42,434	42,434
TOTAL, METHOD OF FINANCING		**$42,434**	**$42,434**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	47,875	47,875
1002	OTHER PERSONNEL COSTS	484	484
TOTAL, OBJECT OF EXPENSE		**$48,359**	**$48,359**
METHOD OF FINANCING:			
1	General Revenue Fund	48,359	48,359
TOTAL, METHOD OF FINANCING		**$48,359**	**$48,359**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	1-3-2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,578	28,578
1002	OTHER PERSONNEL COSTS	289	289
TOTAL, OBJECT OF EXPENSE		**$28,867**	**$28,867**
METHOD OF FINANCING:			
1	General Revenue Fund	28,867	28,867
TOTAL, METHOD OF FINANCING		**$28,867**	**$28,867**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategies Targeted Salaries		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,387	32,387
1002	OTHER PERSONNEL COSTS	327	327
TOTAL, OBJECT OF EXPENSE		**$32,714**	**$32,714**
METHOD OF FINANCING:			
1	General Revenue Fund	32,714	32,714
TOTAL, METHOD OF FINANCING		**$32,714**	**$32,714**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Compensation Strategy Distinguished Performance Based Compensation		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	524,535	524,535
TOTAL, OBJECT OF EXPENSE		**$524,535**	**$524,535**
METHOD OF FINANCING:			
1	General Revenue Fund	524,535	524,535
TOTAL, METHOD OF FINANCING		**$524,535**	**$524,535**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Staffing FTE Increase		
Allocation to Strategy:	1-1-3 Courthouse Preservation Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	74,571	74,571
5000	CAPITAL EXPENDITURES	5,000	0
TOTAL, OBJECT OF EXPENSE		**$79,571**	**$74,571**
METHOD OF FINANCING:			
1	General Revenue Fund	79,571	74,571
TOTAL, METHOD OF FINANCING		**$79,571**	**$74,571**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Staffing FTE Increase		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	324,150	324,150
5000	CAPITAL EXPENDITURES	30,000	0
TOTAL, OBJECT OF EXPENSE		**$354,150**	**$324,150**
METHOD OF FINANCING:			
1	General Revenue Fund	354,150	324,150
TOTAL, METHOD OF FINANCING		**$354,150**	**$324,150**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Staffing FTE Increase		
Allocation to Strategy:	1-3-1 Prog for Historic Resource Identification, Evaluation & Interpretation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	156,076	156,076
5000	CAPITAL EXPENDITURES	10,000	0
TOTAL, OBJECT OF EXPENSE		**$166,076**	**$156,076**
METHOD OF FINANCING:			
1	General Revenue Fund	166,076	156,076
TOTAL, METHOD OF FINANCING		**$166,076**	**$156,076**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Staffing FTE Increase		
Allocation to Strategy:	1-3-2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	74,571	74,571
5000	CAPITAL EXPENDITURES	5,000	0
TOTAL, OBJECT OF EXPENSE		**$79,571**	**$74,571**
METHOD OF FINANCING:			
1	General Revenue Fund	79,571	74,571
TOTAL, METHOD OF FINANCING		**$79,571**	**$74,571**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Agency Staffing FTE Increase		
Allocation to Strategy:	2-1-1 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	390,716	390,716
5000	CAPITAL EXPENDITURES	25,000	0
TOTAL, OBJECT OF EXPENSE		**$415,716**	**$390,716**
METHOD OF FINANCING:			
1	General Revenue Fund	415,716	390,716
TOTAL, METHOD OF FINANCING		**$415,716**	**$390,716**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Courthouse Grant Program		
Allocation to Strategy:	1-1-3 Courthouse Preservation Assistance		
OBJECTS OF EXPENSE:			
4000	GRANTS	90,000,000	0
TOTAL, OBJECT OF EXPENSE		**$90,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	90,000,000	0
TOTAL, METHOD OF FINANCING		**$90,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Holocaust, Genocide, and Antisemitism Advisory Commission Operating Budget Increase		
Allocation to Strategy:	1-3-2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	600,000	600,000
2005	TRAVEL	25,000	25,000
4000	GRANTS	275,000	275,000
TOTAL, OBJECT OF EXPENSE		**$900,000**	**$900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	900,000	900,000
TOTAL, METHOD OF FINANCING		**$900,000**	**$900,000**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas Holocaust, Genocide, and Antisemitism Advisory Commission - Holocaust Mobile Labs Initiative		
Allocation to Strategy:	1-3-2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$2,000,000**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	National Museum of the Pacific War (NMPW) SHS Education Center, Research Library, and Public Access Improvements		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,500,000	0
TOTAL, OBJECT OF EXPENSE		**$4,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	0
TOTAL, METHOD OF FINANCING		**$4,500,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Caddo Mounds SHS Learning Center		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,733,000	0
TOTAL, OBJECT OF EXPENSE		**$6,733,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,733,000	0
TOTAL, METHOD OF FINANCING		**$6,733,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Eisenhower Birthplace SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,500,000	0
TOTAL, OBJECT OF EXPENSE		**$3,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	0
TOTAL, METHOD OF FINANCING		**$3,500,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Iwo Jima SHS and Museum		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,000,000	0
TOTAL, OBJECT OF EXPENSE		**$6,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
TOTAL, METHOD OF FINANCING		**$6,000,000**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Code	Description	Excp 2028	Excp 2029
Item Name:	Palmito Ranch Battlefield SHS		
Allocation to Strategy:	1-1-4 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	11,500,000	0
TOTAL, OBJECT OF EXPENSE		**$11,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	11,500,000	0
TOTAL, METHOD OF FINANCING		**$11,500,000**	**$0**

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Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:

STRATEGY: 1 Property Rehabilitation/Preservation Technical Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	21,631	21,631
1002	OTHER PERSONNEL COSTS	218	218
	Total, Objects of Expense	**$21,849**	**$21,849**
METHOD OF FINANCING:			
1	General Revenue Fund	21,849	21,849
	Total, Method of Finance	**$21,849**	**$21,849**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Compensation Strategies Targeted Salaries

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:

STRATEGY: 2 Archeological Protection through Reviews, Outreach & Other Programs Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,935	9,935
1002	OTHER PERSONNEL COSTS	100	100
	Total, Objects of Expense	**$10,035**	**$10,035**
METHOD OF FINANCING:			
1	General Revenue Fund	10,035	10,035
	Total, Method of Finance	**$10,035**	**$10,035**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Compensation Strategies Targeted Salaries

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:

STRATEGY: 3 Courthouse Preservation Assistance Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OUTPUT MEASURES:			
1	# Courthouse Preservation Grants Awarded	15.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	96,710	96,710
1002	OTHER PERSONNEL COSTS	224	224
4000	GRANTS	90,000,000	0
5000	CAPITAL EXPENDITURES	5,000	0
	Total, Objects of Expense	**$90,101,934**	**$96,934**
METHOD OF FINANCING:			
1	General Revenue Fund	90,101,934	96,934
	Total, Method of Finance	**$90,101,934**	**$96,934**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Compensation Strategies Targeted Salaries

Agency Staffing FTE Increase

Courthouse Grant Program

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	823,759	823,759
1002	OTHER PERSONNEL COSTS	5,047	5,047
2001	PROFESSIONAL FEES AND SERVICES	1,570,000	0
2004	UTILITIES	1,986,335	2,185,652
2005	TRAVEL	540,435	567,457
2009	OTHER OPERATING EXPENSE	1,718,933	282,380
4000	GRANTS	500,000	0
5000	CAPITAL EXPENDITURES	204,963,000	0
	Total, Objects of Expense	**$212,107,509**	**$3,864,295**
METHOD OF FINANCING:			
1	General Revenue Fund	212,107,509	3,864,295
	Total, Method of Finance	**$212,107,509**	**$3,864,295**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Revolutionary and Republic State Historic Sites - Texas Victory - San Jacinto Museum and Battlefield SHS

Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Washington on the Brazos (WOB) and Fanthrop Inn SHS

Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Kreische Brewery and Monument Hill SHS

Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Presidio La Bahia SHS

Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary - San Felipe De Austin SHS

Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - Levi Jordan and Varner-Hogg SHSs

Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - First Capitol of the Republic

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 1 Encourage Preservation/Protection of Historic/Archeological Resources Service Categories:

STRATEGY: 4 Operation and Maintenance of Historic Sites Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Agency Operations Program Funding		
	Agency Compensation Strategies Targeted Salaries		
	Agency Staffing FTE Increase		
	National Museum of the Pacific War (NMPW) SHS Education Center, Research Library, and Public Access Improvements		
	Caddo Mounds SHS Learning Center		
	Eisenhower Birthplace SHS		
	Iwo Jima SHS and Museum		
	Palmito Ranch Battlefield SHS		

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 2 Encourage Economic Development/Tourism/Education Service Categories:

STRATEGY: 1 Technical Assistance for Heritage Development/Economic Revitalization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,010	42,010
1002	OTHER PERSONNEL COSTS	424	424
	Total, Objects of Expense	**$42,434**	**$42,434**
METHOD OF FINANCING:			
1	General Revenue Fund	42,434	42,434
	Total, Method of Finance	**$42,434**	**$42,434**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Compensation Strategies Targeted Salaries

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources Service Categories:

STRATEGY: 1 Prog for Historic Resource Identification, Evaluation & Interpretation Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	203,951	203,951
1002	OTHER PERSONNEL COSTS	484	484
2001	PROFESSIONAL FEES AND SERVICES	500,000	0
5000	CAPITAL EXPENDITURES	10,000	0
	Total, Objects of Expense	**$714,435**	**$204,435**
METHOD OF FINANCING:			
1	General Revenue Fund	714,435	204,435
	Total, Method of Finance	**$714,435**	**$204,435**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Centennial Markers

Agency Compensation Strategies Targeted Salaries

Agency Staffing FTE Increase

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 1 Preserve the State's Historic Landmarks and Artifacts

OBJECTIVE: 3 Identify, Evaluate, and Interpret Historic and Archeological Resources Service Categories:

STRATEGY: 2 Texas Holocaust, Genocide, and Antisemitism Advisory Commission Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,149	103,149
1002	OTHER PERSONNEL COSTS	289	289
2001	PROFESSIONAL FEES AND SERVICES	5,600,000	2,600,000
2005	TRAVEL	25,000	25,000
4000	GRANTS	275,000	275,000
5000	CAPITAL EXPENDITURES	5,000	0
	Total, Objects of Expense	**$6,008,438**	**$3,003,438**
METHOD OF FINANCING:			
1	General Revenue Fund	6,008,438	3,003,438
	Total, Method of Finance	**$6,008,438**	**$3,003,438**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Compensation Strategies Targeted Salaries

Agency Staffing FTE Increase

Texas Holocaust, Genocide, and Antisemitism Advisory Commission Operating Budget Increase

Texas Holocaust, Genocide, and Antisemitism Advisory Commission - Holocaust Mobile Labs Initiative

Agency Code: **808** Agency name: **Historical Commission**

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	947,638	947,638
1002	OTHER PERSONNEL COSTS	327	327
2001	PROFESSIONAL FEES AND SERVICES	1,915,000	0
2009	OTHER OPERATING EXPENSE	336,397	269,411
5000	CAPITAL EXPENDITURES	25,000	0
	Total, Objects of Expense	**$3,224,362**	**$1,217,376**
METHOD OF FINANCING:			
1	General Revenue Fund	3,224,362	1,217,376
	Total, Method of Finance	**$3,224,362**	**$1,217,376**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Operations Program Funding

Agency Operations IT Modernization Continuation

Agency Compensation Strategies Targeted Salaries

Agency Compensation Strategy Distinguished Performance Based Compensation

Agency Staffing FTE Increase

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Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Victory - San Jacinto Museum and Battlefield SHS		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	85,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$85,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	85,000,000	0
	TOTAL, METHOD OF FINANCING	**$85,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The San Jacinto Battleground, located in Texas District 11, marks the decisive turning point where Texas secured independence after years of settlement under Mexican rule. Following defeats at the Alamo and Goliad, General Sam Houston capitalized on a strategic opportunity, positioning his smaller force near Lynch's Ferry and launching a surprise attack on April 21, 1836. In just 18 minutes, Texian forces defeated the Mexican army, captured Santa Anna the next day, and forced him to sign a treaty recognizing Texas independence, paving the way for U.S. westward expansion. Today, the 1,268-acre San Jacinto Battleground SHS is a National Historic Landmark encompassing prairie, marsh, and forest units. Developed over decades, it includes the San Jacinto Monument, completed in 1939, and interpretive landscapes preserving the historic battlefield. A significant capital investment—totaling $179 million as of October 2025—supports major improvements, including a new museum and visitor center, monument restoration, enhanced landscape interpretation, and expanded visitor experience features. These efforts are aligned with broader planning opportunities and will help connect the site to the 2036 Texas Bicentennial, reinforcing its enduring historical and cultural significance.

EXTERNAL/INTERNAL FACTORS:

The scale, condition, and national significance of the San Jacinto Battleground, combined with prior state investment and increasing expectations for the 2036 Texas Bicentennial, create a need to complete planned museum, monument, landscape, and visitor-experience improvements. Delaying the remaining work could increase future construction costs, prolong deficiencies in aging facilities and infrastructure, and limit the state's ability to fully interpret and provide public access to one of Texas's most significant historic resources.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the San Jacinto Battlefield State Historic Site. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Washington on the Brazos (WOB) and Fanthrop Inn SHS		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	16,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$16,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	16,000,000	0
	TOTAL, METHOD OF FINANCING	**$16,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This funding request will support Phase 2 of the Washington-on-the-Brazos master plan, enhancing the visitor experience through the addition of six replica structures in the Washington Townsite, a modern public restroom, archaeological investigations, landscape and architectural design, furnishings, and expanded interpretive exhibits supported by a virtual app. The project also includes upgrades to the historic 1930s amphitheater with a permanent bandshell, shade structure, and improved sound and lighting systems, as well as replacement of the Barrington Living History Farm Welcome Center to improve visitor services, accessibility, and staff operations. Additional investments include reconstruction of the 1848 detached kitchen at Fanthorp Inn to expand living history interpretation and educational programming, and acquisition of adjacent acreage to Washington-on-the-Brazos to interpret the site's history and protect its setting. These improvements will broaden interpretive opportunities, create more immersive visitor experiences, preserve significant historic resources, and support heritage tourism and economic activity in the region.

EXTERNAL/INTERNAL FACTORS:

Continued implementation of the Washington-on-the-Brazos master plan and prior state investments create a need to complete the next phase of development rather than leave planned visitor, educational, accessibility, and interpretive improvements unfinished. Growing expectations for visitor services and the site's importance to Texas history, particularly approaching the 2036 Bicentennial, increase the need for adequate facilities, infrastructure, and interpretive capacity.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the Washington-on-the-Brazos and Fanthrop Inn State Historic Sites. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Kreische Brewery and Monument Hill SHS		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Kreische Brewery and Monument Hill (KBMH) SHS will expand upon a current capital project (funded in a 2023 legislative appropriation) and construct a state-of-the-art education facility with view sheds of key Republic of Texas historic landmarks: (1) the Colorado River Valley and (2) tomb and monument which mark the final resting place for Texans killed during the 1842 Dawson Massacre and the 1843 Black Bean Episode. This new education/event pavilion will provide climate-controlled space for programs, events, and field trips that interpret the Republic of Texas and subsequent history at KBMH which facilitated Texas's growth as a cultural, economic, and industrial powerhouse. Funding is required to complete design and construction of a modern, climate-controlled education facility that expands interpretive capacity and supports year-round programming. Investment will enhance visitor engagement, protect resources, and enable larger group access, including school tours. The project leverages prior legislative funding to deliver a cohesive, high-quality visitor experience that strengthens public understanding of Texas history.

EXTERNAL/INTERNAL FACTORS:

Prior legislative investment has established the foundation for continued development at the site, but existing facilities limit climate-controlled educational programming, field trips, events, and larger group access. Completion of the planned education facility is necessary to maximize the benefit of previous state investment and provide sufficient year-round capacity to meet educational and visitor-service demands.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the Kreische Brewery and Monument Hill State Historic Sites. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Presidio La Bahia SHS		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	50,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$50,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	50,000,000	0
	TOTAL, METHOD OF FINANCING	**$50,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This proposal integrates the former Stripling Workshop into the Visitor Center plan. Due to its poor condition, the structure would be demolished to the slab, with the historic façade preserved in new construction. Locating the Visitor Center north of the presidio may complicate visitor flow, as entry would occur through the unregulated "Watergate." The plan adds parking east of the workshop while retaining existing spaces for peak demand. Site constraints limit expansion, and adjacent property conditions detract from the setting. Funding supports site redevelopment, including demolition, façade preservation, and new construction. Investment in parking and circulation improvements is needed to manage access and visitation. Additional resources address entry control and site aesthetics. A key cost and risk factor is land acquisition, as the property is jointly owned and not currently available for sale, making this option more complex than alternatives relying on land transfer.

EXTERNAL/INTERNAL FACTORS:

Physical site constraints, deteriorated existing structures, visitor circulation and entry-control limitations, parking needs, and uncertainty associated with acquisition of jointly owned adjacent property significantly affect redevelopment options and project cost. Investment is necessary to address these constraints while preserving historic character and providing safe, controlled, and functional visitor access to the site.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the Presidio La Bahia State Historic Site and securing additional land. Expected contract type is Construction Services and additional land acquisition. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary - San Felipe De Austin SHS		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	2,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	0
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

San Felipe de Austin SHS will expand the Villa de Austin outdoor exhibit (Phase 2) to offer more in-depth interpretation and immersion for visitors. Two new structures will be added: a climatized, historically accurate printshop and a working blacksmith shop. The existing printshop will be reinterpreted as the Austin Colony land office. Additionally, this project will rehabilitate the original historic site acreage by creating and extending interpretive trails (about .5 mile of new trail and rehabilitation of trails installed in 2011). It will also add interpretive panels to the grounds as well as inside the historic Josey Store building. This funding supports the new construction in the Villa exhibit, exhibit fabrication and digital media integration to enhance interpretation and visitor engagement. The investment will expand programming capacity, create additional experiences – including access to significant location of historic events like the occupation of the town by Santa Anna's advancing army, and strengthen storytelling aligned with the site's significance.

EXTERNAL/INTERNAL FACTORS:

Completion of Phase 2 is necessary to build upon prior development of the Villa de Austin exhibit and address aging interpretive infrastructure, including trails originally installed in 2011. Additional investment will expand public access to historically significant areas of the site, increase educational and living-history programming capacity, and maximize the value of previous state investment in the site's interpretive development.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at San Felipe de Austin State Historic Site. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - Levi Jordan and Varner-Hogg SHSs		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,700,000	0
	TOTAL, OBJECT OF EXPENSE	**$8,700,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	8,700,000	0
	TOTAL, METHOD OF FINANCING	**$8,700,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Levi Jordan Plantation project will complete Phase 1 of a transformative initiative to preserve and interpret one of Texas's most significant cultural landscapes, telling the story of African American perseverance, community, and the transition to freedom through a rich historical narrative spanning more than 500 years. Funding will support completion of the Visitor Center, including construction, supporting infrastructure, and the design and installation of exhibits throughout the new facility and the restored plantation home. This investment builds upon more than two decades of planning, research, and archaeological discovery at this nationally significant heritage site. A limited portion of the funding, representing less than 10 percent of the total project investment, will support landscape and interpretive enhancements at Varner-Hogg Plantation SHS. These improvements will strengthen regional connections between the sites, expand storytelling opportunities, and enhance the overall visitor experience. Together, these investments will preserve important Texas history, increase heritage tourism opportunities, and provide visitors with a deeper understanding of the diverse people, cultures, and experiences that have shaped Texas.

EXTERNAL/INTERNAL FACTORS:

More than two decades of planning, research, archaeological investigation, and prior investment have positioned the Levi Jordan project for completion of Phase 1. Additional funding is necessary to complete the visitor center, infrastructure, exhibits, and landscape improvements needed to protect significant cultural resources, provide appropriate public access and interpretation, and maximize the state's substantial prior investment in the site.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at Levi Jordan and Varner-Hogg State Historic Sites. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - First Capitol of the Republic		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	5,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	0
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The First Capitol of the Republic complex at West Columbia will continue development with a replica of the original Capitol building , park, and interpretive features connecting key historic landmarks. Work includes site improvements, visitor center design and construction, and interpretive panels at the Stephen F. Austin death site. Through legislative act during the 2025 session, the agency was directed to develop First Capitol SHS with the following elements, in partnership with local nonprofit fundraisers, supports acquisition of city block to host site development, site and interpretive planning, relocation of existing replica structure and associated infrastructure improvements. This request will address the development of the visitor center building and associated interpretive and exhibit support both inside the center and on the grounds.

EXTERNAL/INTERNAL FACTORS:

Legislative direction enacted in 2025 established the development of First Capitol SHS, while initial appropriations and local nonprofit fundraising support land acquisition, planning, relocation, and infrastructure improvements. Additional state investment is necessary to advance the legislatively directed project from initial development into construction of the visitor center and associated interpretive facilities, ensuring prior state and local investments result in a functional and publicly accessible historic site.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted goods and services for construction and restoration at the First Capital of the Republic State Historic Site. Expected contract type is Construction Services. Anticipated duration is not to exceed 5 years. Method for procurement will be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Agency Operations Program Funding			
	Item Priority:	8			
	IT Component:	Yes			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-04	Operation and Maintenance of Historic Sites		
		02-01-01	Central Administration		
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES			2,070,000	0
2004	UTILITIES			1,986,335	2,185,652
2005	TRAVEL			540,435	567,457
2009	OTHER OPERATING EXPENSE			2,055,330	551,791
4000	GRANTS			500,000	0
	TOTAL, OBJECT OF EXPENSE			**$7,152,100**	**$3,304,900**
METHOD OF FINANCING:					
1	General Revenue Fund			7,152,100	3,304,900
	TOTAL, METHOD OF FINANCING			**$7,152,100**	**$3,304,900**

DESCRIPTION / JUSTIFICATION:

The Texas Historical Commission (THC) requests Agency Program Funding to support the expansion and sustainability of programs that drive heritage tourism , strengthen local economies, and enhance Texans' access to the state's rich history. Funding will support a statewide Museum Services Grant Program to help museums improve exhibits, preserve collections, expand educational programming, and increase visitation, generating tourism activity and economic benefits in communities across Texas. Additional funding will provide security camera systems and related infrastructure enhancements at SHSs to better protect historic assets, collections, and visitors. Resources are also requested to address rising operational costs at existing historic sites, ensuring the continued delivery of high-quality visitor experiences and preserving the state's significant historical resources. Finally, funding will support strategic marketing and brand awareness initiatives to increase public engagement, promote Texas heritage destinations, and attract more visitors to historic sites and museums statewide. Together, these investments will strengthen Texas' cultural tourism industry, support local businesses, increase visitor spending, preserve irreplaceable historical resources, and enhance the quality of life for Texans while advancing preparations for the 2036 Texas Bicentennial.

EXTERNAL/INTERNAL FACTORS:

Rising operating costs; heritage-tourism demand; increased visitation; security needs; public demand for museum assistance and programming

PCLS TRACKING KEY:

N/A

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Historical Commission (THC) requests funding for technology components supporting the expansion and sustainability of agency programs that promote heritage tourism, protect state historic resources, and enhance the visitor experience at Texas State Historic Sites (SHSs).

The primary IT component will support the acquisition, installation, and enhancement of security camera systems and related technology infrastructure at SHSs. These systems will improve THC's ability to protect historic assets, museum collections, facilities, staff, and visitors while providing more consistent security capabilities across the statewide historic sites system.

Technology investments associated with this request will support THC's broader efforts to preserve irreplaceable state resources, maintain safe and high-quality visitor environments, increase public engagement, and strengthen Texas's heritage tourism infrastructure as the state prepares for the 2036 Texas Bicentennial.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

THC currently operates historic sites throughout Texas that contain significant historic structures, artifacts, collections, exhibits, and other state assets. Continued growth in visitation, programming, and public engagement increases the need for adequate security technology and supporting infrastructure.

Existing security capabilities vary by location, and additional investment is needed to improve and expand security camera coverage and related infrastructure at SHSs. Funding will allow THC to prioritize security improvements based on site needs, risks, existing infrastructure, and visitor and asset protection requirements.

OUTCOMES:

Improve security and protection of historic structures, artifacts, collections, facilities, and other state assets.
Enhance the safety and security of visitors and staff at State Historic Sites.
Strengthen THC's ability to monitor and respond to security incidents.
Reduce risk of theft, vandalism, damage, and loss involving irreplaceable historical resources.
Support safe, sustainable, and high-quality visitor experiences at State Historic Sites.
Strengthen the technology infrastructure necessary to support continued growth in heritage tourism and public visitation.

OUTPUTS:

Purchase and install security camera systems at identified State Historic Sites.
Expand or enhance security camera coverage at existing locations based on identified needs.
Install supporting network, connectivity, storage, power, and other infrastructure necessary for effective operation of security systems, as applicable.
Integrate new security technology with existing site infrastructure where feasible.
Establish and maintain appropriate monitoring, system management, and technology support capabilities.
Prioritize implementation based on site security risks, asset protection requirements, infrastructure readiness, and available funding.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

THC considered maintaining existing security capabilities, addressing security needs individually as incidents or failures occur, and delaying security technology

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

improvements at State Historic Sites.

Maintaining current capabilities would avoid near-term implementation costs but would leave identified gaps in security coverage and increase risk to historic structures, collections, artifacts, visitors, staff, and other state assets. A reactive approach would address individual needs only after problems arise and would not provide a consistent or strategic approach to protecting resources across the statewide historic sites system.

The proposed approach allows THC to strategically prioritize security technology investments based on risk, site needs, asset significance, visitor activity, and existing infrastructure. Standardized and appropriately integrated security solutions will improve asset protection, enhance visitor and staff safety, and provide a more sustainable approach to managing security needs across State Historic Sites.

The project can be phased by location, allowing THC to address the highest-priority sites first and expand implementation as funding becomes available. Reduced funding would decrease the number of locations addressed during the biennium and extend the implementation timeline but would not eliminate the underlying security need.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$356,000	$0	$0	$0	$356,000	$712,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Operations Program Funding		
	Sub Request Name: Agency Operations Program Funding		
	Sub Request Priority: (a)		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
	02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,070,000	0
2004	UTILITIES	1,986,335	2,185,652
2005	TRAVEL	540,435	567,457
2009	OTHER OPERATING EXPENSE	2,055,330	551,791
4000	GRANTS	500,000	0
	TOTAL, OBJECT OF EXPENSE	**$7,152,100**	**$3,304,900**
METHOD OF FINANCING:			
1	General Revenue Fund	7,152,100	3,304,900
	TOTAL, METHOD OF FINANCING	**$7,152,100**	**$3,304,900**

DESCRIPTION / JUSTIFICATION:

The Texas Historical Commission (THC) requests Agency Program Funding to support the expansion and sustainability of programs that drive heritage tourism , strengthen local economies, and enhance Texans' access to the state's rich history. Funding will support a statewide Museum Services Grant Program to help museums improve exhibits, preserve collections, expand educational programming, and increase visitation, generating tourism activity and economic benefits in communities across Texas. Additional funding will provide security camera systems and related infrastructure enhancements at SHSs to better protect historic assets, collections, and visitors. Resources are also requested to address rising operational costs at existing historic sites, ensuring the continued delivery of high-quality visitor experiences and preserving the state's significant historical resources. Finally, funding will support strategic marketing and brand awareness initiatives to increase public engagement, promote Texas heritage destinations, and attract more visitors to historic sites and museums statewide. Together, these investments will strengthen Texas' cultural tourism industry, support local businesses, increase visitor spending, preserve irreplaceable historical resources, and enhance the quality of life for Texans while advancing preparations for the 2036 Texas Bicentennial.

EXTERNAL/INTERNAL FACTORS:

Rising operating costs; heritage-tourism demand; increased visitation; security needs; public demand for museum assistance and programming

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Texas Historical Commission (THC) requests funding for technology components supporting the expansion and sustainability of agency programs that promote heritage tourism, protect state historic resources, and enhance the visitor experience at Texas State Historic Sites (SHSs).

The primary IT component will support the acquisition, installation, and enhancement of security camera systems and related technology infrastructure at SHSs. These systems will improve THC's ability to protect historic assets, museum collections, facilities, staff, and visitors while providing more consistent security capabilities across the statewide historic sites system.

Technology investments associated with this request will support THC's broader efforts to preserve irreplaceable state resources, maintain safe and high-quality visitor environments, increase public engagement, and strengthen Texas's heritage tourism infrastructure as the state prepares for the 2036 Texas Bicentennial.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

THC currently operates historic sites throughout Texas that contain significant historic structures, artifacts, collections, exhibits, and other state assets. Continued growth in visitation, programming, and public engagement increases the need for adequate security technology and supporting infrastructure.

Existing security capabilities vary by location, and additional investment is needed to improve and expand security camera coverage and related infrastructure at SHSs. Funding will allow THC to prioritize security improvements based on site needs, risks, existing infrastructure, and visitor and asset protection requirements.

OUTCOMES:

Improve security and protection of historic structures, artifacts, collections, facilities, and other state assets.
Enhance the safety and security of visitors and staff at State Historic Sites.
Strengthen THC's ability to monitor and respond to security incidents.
Reduce risk of theft, vandalism, damage, and loss involving irreplaceable historical resources.
Support safe, sustainable, and high-quality visitor experiences at State Historic Sites.
Strengthen the technology infrastructure necessary to support continued growth in heritage tourism and public visitation.

OUTPUTS:

Purchase and install security camera systems at identified State Historic Sites.
Expand or enhance security camera coverage at existing locations based on identified needs.
Install supporting network, connectivity, storage, power, and other infrastructure necessary for effective operation of security systems, as applicable.
Integrate new security technology with existing site infrastructure where feasible.
Establish and maintain appropriate monitoring, system management, and technology support capabilities.
Prioritize implementation based on site security risks, asset protection requirements, infrastructure readiness, and available funding.

TYPE OF PROJECT

Other Service Delivery Functions

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ALTERNATIVE ANALYSIS

THC considered maintaining existing security capabilities, addressing security needs individually as incidents or failures occur, and delaying security technology improvements at State Historic Sites.

Maintaining current capabilities would avoid near-term implementation costs but would leave identified gaps in security coverage and increase risk to historic structures, collections, artifacts, visitors, staff, and other state assets. A reactive approach would address individual needs only after problems arise and would not provide a consistent or strategic approach to protecting resources across the statewide historic sites system.

The proposed approach allows THC to strategically prioritize security technology investments based on risk, site needs, asset significance, visitor activity, and existing infrastructure. Standardized and appropriately integrated security solutions will improve asset protection, enhance visitor and staff safety, and provide a more sustainable approach to managing security needs across State Historic Sites.

The project can be phased by location, allowing THC to address the highest-priority sites first and expand implementation as funding becomes available. Reduced funding would decrease the number of locations addressed during the biennium and extend the implementation timeline but would not eliminate the underlying security need.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$356,000	$0	$0	$0	$356,000	$712,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Operations IT Modernization Continuation		
	Item Priority: 9		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,415,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,415,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,000	0
	TOTAL, METHOD OF FINANCING	**$1,415,000**	**$0**

DESCRIPTION / JUSTIFICATION:

THC seeks to continue its IT modernization efforts to enhance public access to agency services, support heritage tourism, and promote economic development across Texas. Investments in artificial intelligence (AI), cybersecurity, and digital service delivery will improve operational efficiency while expanding the quality and accessibility of public-facing resources. Funding will support website modernization, accessibility enhancements, and the implementation of a customer relationship management (CRM) system to improve engagement with visitors, customers, and stakeholders. Upgrades to the Texas SHS Atlas and SHS technology infrastructure will enhance the visitor experience, increase online engagement, and support tourism-related activities statewide. THC will also implement a Data Asset Management System to digitize and manage thousands of historical images, maps, and records, improving public access to Texas history and preservation resources. These investments will strengthen THC's ability to serve Texans and visitors, increase tourism opportunities, support local economies, and preserve Texas's historical legacy for future generations. Collectively, these modernization projects will transform THC's external-facing services, making it easier for Texans and visitors to discover historic destinations, access agency resources, engage with preservation programs, and contribute to the state's growing heritage tourism economy, and will position THC to deliver more efficient, secure, and accessible services while preserving and promoting Texas history for future generations.

EXTERNAL/INTERNAL FACTORS:

Cybersecurity threats; accessibility requirements; changing public expectations for digital services; aging/fragmented systems; increasing volume of digital assets

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project has multi components to replace outdated and legacy systems to automate essential functions that will enhance the historic sites visitation. THC will develop and adopt online infrastructure to establish admission, reservations, and e-commerce capabilities for the agency. Also, replace and upgrade of personal computers, laptops,

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

tablets,
smartphones, servers, network equipment, and associated support equipment and peripherals is necessary due to equipment and operating system obsolescence and greater demands on processing power and storage.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

THC seeks to continue its IT modernization efforts to enhance public access to agency services, support heritage tourism, and promote economic development across Texas. Investments in artificial intelligence (AI), cybersecurity, and digital service delivery will improve operational efficiency while expanding the quality and accessibility of public-facing resources. Funding will support website modernization, accessibility enhancements, and the implementation of a customer relationship management (CRM) system to improve engagement with visitors, customers, and stakeholders. Upgrades to the Texas SHS Atlas and SHS technology infrastructure will enhance the visitor experience, increase online engagement, and support tourism-related activities statewide. THC will also implement a Data Asset Management System to digitize and manage thousands of historical images, maps, and records, improving public access to Texas history and preservation resources. These investments will strengthen THC's ability to serve Texans and visitors, increase tourism opportunities, support local economies, and preserve Texas's historical legacy for future generations. Collectively, these modernization projects will transform THC's external-facing services, making it easier for Texans and visitors to discover historic destinations, access agency resources, engage with preservation programs, and contribute to the state's growing heritage tourism economy. These investments will position THC to deliver more efficient, secure, and accessible services while preserving and promoting Texas history for future generations.

OUTCOMES:

Improve public access to THC programs, services, historic destinations, and historical resources through modern digital platforms.
Increase engagement with visitors, researchers, preservation partners, property owners, and other stakeholders.
Enhance accessibility and usability of public-facing technology resources.
Improve the visitor experience and digital engagement with Texas State Historic Sites.
Strengthen cybersecurity and operational resilience across agency technology systems.
Improve agency efficiency through appropriate use of AI, automation, and modern digital technologies.
Support heritage tourism and economic activity by improving public access to information about Texas historic destinations and resources.

OUTPUTS:

Modernize and maintain THC public-facing websites and digital services.
Implement and maintain a CRM solution supporting visitor, customer, and stakeholder engagement.
Manage, and provide access to historical images and maps.
Implement a DAM system to digitize, organize, preserve, records, and other digital resources.
Upgrade the Texas SHS Atlas and supporting technology infrastructure.
Improve technology infrastructure supporting State Historic Sites and visitor services.
Implement accessibility improvements for public-facing digital resources.
Implement appropriate AI and automation solutions supporting agency operations and service delivery.
Implement cybersecurity enhancements necessary to protect agency information resources and digital assets.
Replace or upgrade technology infrastructure necessary to support modernization initiatives.
Monitor project performance, implementation milestones, system availability, cybersecurity, accessibility, and customer-service improvements.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

The Information Resources Manager (IRM) will be responsible for evaluating project performance and communicating implementation status and results to agency management.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

THC evaluated alternative approaches, including maintaining existing systems, delaying modernization initiatives, continuing manual processes, and implementing individual technology solutions without an integrated modernization strategy.

Maintaining legacy systems or delaying modernization would increase operational and cybersecurity risk, limit improvements to public access and accessibility, constrain the agency's ability to manage growing digital resources, and potentially increase long-term maintenance and replacement costs. Continued reliance on manual processes would also limit opportunities to improve operational efficiency and customer service.

The proposed modernization approach provides the most effective long-term solution by combining targeted investments in public-facing digital services, customer engagement, accessibility, digital asset management, cybersecurity, AI and automation, and supporting technology infrastructure. THC will leverage commercial off-the-shelf solutions, statewide technology contracts, shared services, and scalable cloud-based technologies where appropriate to control costs and reduce implementation risk.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,415,000	$0	$0	$0	$1,415,000	$2,830,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Operations IT Modernization Continuation		
	Sub Request Name: Agency Operations IT Modernization Continuation		
	Sub Request Priority: (a)		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,415,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,415,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,415,000	0
	TOTAL, METHOD OF FINANCING	**$1,415,000**	**$0**

DESCRIPTION / JUSTIFICATION:

THC seeks to continue its IT modernization efforts to enhance public access to agency services, support heritage tourism, and promote economic development across Texas. Investments in artificial intelligence (AI), cybersecurity, and digital service delivery will improve operational efficiency while expanding the quality and accessibility of public-facing resources. Funding will support website modernization, accessibility enhancements, and the implementation of a customer relationship management (CRM) system to improve engagement with visitors, customers, and stakeholders. Upgrades to the Texas SHS Atlas and SHS technology infrastructure will enhance the visitor experience, increase online engagement, and support tourism-related activities statewide. THC will also implement a Data Asset Management System to digitize and manage thousands of historical images, maps, and records, improving public access to Texas history and preservation resources. These investments will strengthen THC's ability to serve Texans and visitors, increase tourism opportunities, support local economies, and preserve Texas's historical legacy for future generations. Collectively, these modernization projects will transform THC's external-facing services, making it easier for Texans and visitors to discover historic destinations, access agency resources, engage with preservation programs, and contribute to the state's growing heritage tourism economy. These investments will position THC to deliver more efficient, secure, and accessible services while preserving and promoting Texas history for future generations.

EXTERNAL/INTERNAL FACTORS:

Cybersecurity threats; accessibility requirements; changing public expectations for digital services; aging/fragmented systems; increasing volume of digital assets

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

THC seeks to continue its IT modernization efforts to enhance public access to agency services, support heritage tourism, and promote economic development across Texas.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Investments in artificial intelligence (AI), cybersecurity, and digital service delivery will improve operational efficiency while expanding the quality and accessibility of public-facing resources. Funding will support website modernization, accessibility enhancements, and the implementation of a customer relationship management (CRM) system to improve engagement with visitors, customers, and stakeholders. Upgrades to the Texas SHS Atlas and SHS technology infrastructure will enhance the visitor experience, increase online engagement, and support tourism-related activities statewide. THC will also implement a Data Asset Management System to digitize and manage thousands of historical images, maps, and records, improving public access to Texas history and preservation resources. These investments will strengthen THC's ability to serve Texans and visitors, increase tourism opportunities, support local economies, and preserve Texas's historical legacy for future generations. Collectively, these modernization projects will transform THC's external-facing services, making it easier for Texans and visitors to discover historic destinations, access agency resources, engage with preservation programs, and contribute to the state's growing heritage tourism economy and will position THC to deliver more efficient, secure, and accessible services while preserving and promoting Texas history for future generations.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This project has multiple stages and builds upon the IT modernization initiative started in FY 2026/20227. The funding will support website modernization, accessibility enhancements, and the implementation of a Customer Relationship Management System (CRM) to improve engagement with visitors, customers, and stakeholders. Implementation of a Data Asset Management System (DAM) to digitize and manage thousands of historical images, maps and records, improving public access to Texas history and preservation resources.

OUTCOMES:

Improve public access to THC programs, services, historic destinations, and historical resources through modern digital platforms.
Increase engagement with visitors, researchers, preservation partners, property owners, and other stakeholders.
Enhance accessibility and usability of public-facing technology resources.
Improve the visitor experience and digital engagement with Texas State Historic Sites.
Strengthen cybersecurity and operational resilience across agency technology systems.
Improve agency efficiency through appropriate use of AI, automation, and modern digital technologies.
Support heritage tourism and economic activity by improving public access to information about Texas historic destinations and resources.

OUTPUTS:

Modernize and maintain THC public-facing websites and digital services.
Implement and maintain a CRM solution supporting visitor, customer, and stakeholder engagement.
Manage, and provide access to historical images and maps.
Implement a DAM system to digitize, organize, preserve, records, and other digital resources.
Upgrade the Texas SHS Atlas and supporting technology infrastructure.
Improve technology infrastructure supporting State Historic Sites and visitor services.
Implement accessibility improvements for public-facing digital resources.
Implement appropriate AI and automation solutions supporting agency operations and service delivery.
Implement cybersecurity enhancements necessary to protect agency information resources and digital assets.
Replace or upgrade technology infrastructure necessary to support modernization initiatives.
Monitor project performance, implementation milestones, system availability, cybersecurity, accessibility, and customer-service improvements.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

THC evaluated alternative approaches, including maintaining existing systems, delaying modernization initiatives, continuing manual processes, and implementing individual technology solutions without an integrated modernization strategy.

Maintaining legacy systems or delaying modernization would increase operational and cybersecurity risk, limit improvements to public access and accessibility, constrain the agency's ability to manage growing digital resources, and potentially increase long-term maintenance and replacement costs. Continued reliance on manual processes would also limit opportunities to improve operational efficiency and customer service.

The proposed modernization approach provides the most effective long-term solution by combining targeted investments in public-facing digital services, customer engagement, accessibility, digital asset management, cybersecurity, AI and automation, and supporting technology infrastructure. THC will leverage commercial off-the-shelf solutions, statewide technology contracts, shared services, and scalable cloud-based technologies where appropriate to control costs and reduce implementation risk.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,415,000	$0	$0	$0	$1,415,000	$2,830,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Centennial Markers		
	Item Priority: 10		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-01 Prog for Historic Resource Identification, Evaluation & Interpretation		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	500,000	0
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	0
	TOTAL, METHOD OF FINANCING	**$500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

THC requests funding to establish and implement a statewide Centennial Markers Preservation Program in preparation for the 2036 Texas Bicentennial. This funding will support dedicated staff and contracted services to survey, assess, repair, restore, and maintain approximately 1,500 state-owned Centennial markers and monuments placed across Texas between the 1930s and 1960s. Recently transferred to THC's stewardship, these historic assets commemorate significant people, places, and events in Texas history and require a coordinated preservation effort to address decades of deferred maintenance. The proposed funding will enable a comprehensive statewide survey, initiate critical repairs, and lay the foundation for long-term preservation, ensuring these important historical resources remain accessible, protected, and available for Texans and visitors to learn from and enjoy for generations to come.

EXTERNAL/INTERNAL FACTORS:

Approximately 1,500 recently transferred state-owned assets; decades of deferred maintenance; statewide geographic distribution; 2036 Bicentennial preparation

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Agency Compensation Strategies Targeted Salaries
Item Priority: 11
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No

Includes Funding for the Following Strategy or Strategies:

01-01-01	Property Rehabilitation/Preservation Technical Assistance
01-01-02	Archeological Protection through Reviews, Outreach & Other Programs
01-01-03	Courthouse Preservation Assistance
01-01-04	Operation and Maintenance of Historic Sites
01-02-01	Technical Assistance for Heritage Development/Economic Revitalization
01-03-01	Prog for Historic Resource Identification, Evaluation & Interpretation
01-03-02	Texas Holocaust, Genocide, and Antisemitism Advisory Commission
02-01-01	Central Administration

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	704,164	704,164
1002	OTHER PERSONNEL COSTS	7,113	7,113
	TOTAL, OBJECT OF EXPENSE	**$711,277**	**$711,277**

METHOD OF FINANCING:

1	General Revenue Fund	711,277	711,277
	TOTAL, METHOD OF FINANCING	**$711,277**	**$711,277**

DESCRIPTION / JUSTIFICATION:

THC remains steadfast in its commitment to recruit, retain, and reward a highly qualified workforce, recognizing that employee expertise and continuity are critical to fulfilling the agency's mission. To address persistent challenges in hiring and retaining talent for hard-to-fill positions and classifications with historically high turnover, THC proposes offering a targeted 5% salary increase for select roles. This approach distinguishes between positions requiring retention strategies and those experiencing elevated turnover. The proposed salary adjustments for Architects, Accountants, Site Managers, and Assistant Site Managers are intended to support retention and maintain competitive salary levels. This strategy aligns with the State Auditor's Office recommendations for maintaining competitive salaries. In contrast, Education Specialists, Program Specialists, Maintenance Specialists, and Administrative Assistants have been identified as positions with the highest turnover across the agency, warranting targeted increases to improve recruitment, retention, and workforce stability.

EXTERNAL/INTERNAL FACTORS:

Competitive labor market; hard-to-fill classifications; turnover; salary competitiveness; loss of institutional knowledge

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CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Agency Compensation Strategy Distinguished Performance Based Compensation		
	Item Priority: 12		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Central Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	524,535	524,535
	TOTAL, OBJECT OF EXPENSE	**$524,535**	**$524,535**
METHOD OF FINANCING:			
1	General Revenue Fund	524,535	524,535
	TOTAL, METHOD OF FINANCING	**$524,535**	**$524,535**

DESCRIPTION / JUSTIFICATION:

THC also supports the strategic use of merit-based salary incentives to recognize strong performance, support career progression, and reinforce employee retention. Complementing these compensation strategies, THC has allocated targeted funding for professional development, enabling staff to obtain and maintain required certifications, licenses, and continuing education. Together, competitive pay adjustments, merit incentives, and professional development investments increase workforce stability, enhance institutional knowledge, and ensure THC retains the skilled professionals necessary to preserve and promote Texas's historical legacy.

EXTERNAL/INTERNAL FACTORS:

Retention pressure; need for career progression; professional licensing/certification requirements; competition for specialized staff

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Agency Staffing FTE Increase			
	Item Priority:	13			
	IT Component:	Yes			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-03	Courthouse Preservation Assistance		
		01-01-04	Operation and Maintenance of Historic Sites		
		01-03-01	Prog for Historic Resource Identification, Evaluation & Interpretation		
		01-03-02	Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
		02-01-01	Central Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,020,084	1,020,084
5000	CAPITAL EXPENDITURES			75,000	0
	TOTAL, OBJECT OF EXPENSE			**$1,095,084**	**$1,020,084**
METHOD OF FINANCING:					
1	General Revenue Fund			1,095,084	1,020,084
	TOTAL, METHOD OF FINANCING			**$1,095,084**	**$1,020,084**
FULL-TIME EQUIVALENT POSITIONS (FTE):				15.00	15.00

DESCRIPTION / JUSTIFICATION:

In FY25, Texas SHSs made over 928,817 interactions (including onsite visits, offsite and electronic outreach contacts), a 16% increase from FY23 (801,708). Site staff continues to develop compelling programming for Texas's citizens and visitors, with program participation reaching 104,371 in FY25, a 23% increase from the 84,870 counted in FY23. Earned revenue reached $1,164,222 in FY25; a 4.9% increase compared to FY23's total revenue of $1,109,944. Additionally, preliminary numbers indicate increased interactions, visitation, and revenue for the SHS system in FY26, largely due to investments in the renovated Washington-on-the-Brazos SHS. The growing popularity of these SHSs has attracted locals and helped increase tourist numbers in the communities they serve. Technology integration in exhibits has drawn younger visitors and increased the need to maintain the technology to minimize breakdowns, which can disrupt the visitor experience and impact the agency's reputation. In addition, SHS growth in both numbers and visitors, along with technological advances such as the expansion of e-commerce and the increased demand for rehabilitation tax credits, historic designations, and the review of federal projects undertaken in Texas, directly and indirectly increases the workload throughout the agency for administrative, operational, and preservation program functions. As THC prepares for the state's upcoming 2036 Bicentennial celebration, it is actively investing in facility and exhibit upgrades to provide the finest visitor experience.

EXTERNAL/INTERNAL FACTORS:

Growth in visitation, programs and revenue; expansion of e-commerce/technology; increasing preservation workload; growth of SHS system; insufficient staffing capacity

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:
N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:
A small portion of the appropriated funds for the exceptional item will be used to ensure the necessary laptops and software are provided for the 15 FTEs. The IT portion of this budget $70,000 for FY 2028, will be used to ensure that the new FTEs are equipped to perform their roles effectively.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?
NEW

STATUS:
A small portion of the appropriated funds for the exceptional item will be used to ensure the necessary laptops and software are provided for the 15 FTEs. The IT portion of this budget $70,000 for FY 2028, will be used to ensure that the new FTEs are equipped to perform their roles effectively.

OUTCOMES:
The investment in technology, including the IT component for equipping FTEs with laptops and software is expected to yield significant returns by improving operational efficiency, increasing visitor engagement, and supporting the continued growth of site revenues.

OUTPUTS:
The success will be measured by increased visitor satisfaction, growth in site visitation, and revenue generation, all driven by the enhanced operational efficiency provided by the 15 new FTEs and their supporting IT resources. Key performance indicators include improved survey feedback, higher visitor numbers, increased revenue, and more efficient site operations, reflecting the overall impact of the project.

TYPE OF PROJECT
Daily Operations

ALTERNATIVE ANALYSIS
If the IT component is not funded, the alternative solution would involve utilizing existing, potentially outdated, equipment and software to equip the new FTEs. This approach could result in reduced efficiency, increased maintenance issues, and potential disruptions to site operations, ultimately impacting visitor satisfaction and revenue growth. The ability of the FTEs to perform their role effectively may be compromised, leading to slower progress in achieving the projects objectives.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$70,000	$0	$0	$0	$70,000	$140,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

FTE

2026	2027	2028	2029	2030	2031	2032
15.0	15.0	15.0	15.0	15.0	15.0	15.0

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Courthouse Grant Program		
	Item Priority: 14		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Courthouse Preservation Assistance		
OBJECTS OF EXPENSE:			
4000	GRANTS	90,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$90,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	90,000,000	0
	TOTAL, METHOD OF FINANCING	**$90,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

More than 70 counties with master plans still await matching grants for full restoration through the nationally recognized Texas Historic Courthouse Preservation Program , including several shovel ready projects in Crosby, Houston, Hunt, Stephens, Washington, Castro, Gonzales, Medina, Dickens, Fort Bend, and Kaufman counties. Today, average costs of full courthouse restorations approach $16 million, while the program caps cumulative grant awards at $10 million per county, leaving a significant funding gap. Funding all currently submitted plans would require about $750 million, excluding inflation, emergency needs, and new applicants. With rising construction costs and flat funding levels, the program can assist fewer counties each cycle. During the FY24–25 biennium, 31 counties competed for $45 million in funding with requests exceeding $150 million, leaving nearly two dozen counties without support, including 19 emergency requests totaling over $40 million. Many counties are deterred from applying due to escalating costs and limited likelihood of funding. When paired with local matches, a $90 million appropriation supports up to nine full restorations, or fewer when emergency needs are addressed. Fully restored courthouses reduce maintenance costs, improve energy efficiency, and provide safer, more functional, and accessible facilities for delivering county and state services to Texans.

EXTERNAL/INTERNAL FACTORS:

Construction inflation; $750M identified need; $10M statutory/program cap per county; emergency preservation needs; local matching-fund capacity

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Holocaust, Genocide, and Antisemitism Advisory Commission Operating Budget Increase		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-03-02 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	600,000	600,000
2005	TRAVEL	25,000	25,000
4000	GRANTS	275,000	275,000
	TOTAL, OBJECT OF EXPENSE	**$900,000**	**$900,000**
METHOD OF FINANCING:			
1	General Revenue Fund	900,000	900,000
	TOTAL, METHOD OF FINANCING	**$900,000**	**$900,000**

DESCRIPTION / JUSTIFICATION:

The Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) will issue its next Study on Antisemitism on November 1, 2026, for consideration during the 90th Legislative Session. The study will provide updated information on antisemitism in Texas and offer recommendations to strengthen efforts to combat antisemitism and expand Holocaust education, particularly in underserved schools and communities. Building on the successes of 2026–2027, including initiatives to address antisemitism on college campuses, and in response to the Governor's directive for a more proactive statewide role, THGAAC anticipates expanded responsibilities and programmatic needs. To sustain and enhance these efforts, THGAAC is requesting an increase in its operating budget to a total of $5 million for the biennium.

EXTERNAL/INTERNAL FACTORS:

Antisemitism and hate incidents continue to increase nationwide and in Texas. A recent Anti-Defamation League survey reported that antisemitic incidents occur, on average, 17 times per day in the United States, five times the rate reported a decade ago. In Texas, antisemitic incidents in K–12 schools increased 150% from 2024, demonstrating the growing need for education and prevention efforts statewide.

The THGAAC is experiencing growing demand from Texas schools, colleges, communities, and organizations for Holocaust, genocide, and antisemitism education. This demand is particularly significant in rural and underserved areas of the state, where access to educational resources and programming is limited. The Commission has developed and demonstrated successful programs, including initiatives to combat antisemitism on college campuses, and additional operating resources are needed to expand these proven programs and increase statewide impact.

At the direction of Capitol leadership, the Commission's legislative priorities for the upcoming session include additional educational initiatives to combat antisemitism, measures to address foreign influence in Texas schools, efforts to enhance security for Texans, and expanded access to Holocaust education in underserved regions of the

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

state. These expanded responsibilities, combined with the growing statewide demand for the Commission's programs and services, require additional staffing and operating capacity to effectively fulfill the Commission's mission.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Texas Holocaust, Genocide, and Antisemitism Advisory Commission - Holocaust Mobile Labs Initiative		
	Item Priority: 16		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-03-02 Texas Holocaust, Genocide, and Antisemitism Advisory Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	5,000,000	2,000,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$2,000,000**

DESCRIPTION / JUSTIFICATION:

In 2019, Senate Bill 1828 required annual Holocaust instruction in Texas public schools and directed the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) to approve or develop instructional materials. A 2024 Texas Education Agency survey found that 65% of districts were unaware or only somewhat aware of the law and available resources, resulting in inconsistent implementation, especially in rural and smaller districts. To address this gap, THGAAC is requesting funding for up to six Holocaust Mobile Labs—fully equipped, mobile classrooms that provide immersive, TEKS-aligned, age-appropriate Holocaust education directly to students, with a focus on rural and underserved communities. The FY2028 request covers one-time design, construction, and equipment costs. FY2029 funding supports ongoing operations, maintenance, travel, and instructional staffing. The initiative has received positive feedback from the Governor's Office, Lieutenant Governor's Office, Speaker's Office, Texas Education Agency, and legislative leadership as an innovative way to expand access to high-quality Holocaust education statewide.

EXTERNAL/INTERNAL FACTORS:

In 2019, the Texas Legislature enacted Senate Bill 1828, requiring annual Holocaust instruction during Holocaust Remembrance Week in all Texas public schools and designating the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC) to approve or develop instructional materials. A statewide Texas Education Agency survey conducted in December 2024 found that 65% of school districts were either unaware or only somewhat aware of SB 1828 and the resources available to support implementation. As a result, implementation remains inconsistent, particularly in rural and small school districts with limited access to Holocaust education resources.

The requested funding would establish up to six Holocaust Mobile Labs, fully equipped mobile classrooms that deliver immersive, THGAAC-approved, historically accurate, TEKS-aligned, age-appropriate, and grade-differentiated Holocaust education directly to students across Texas. The Mobile Labs would address a significant statewide access gap by bringing high-quality Holocaust education directly to schools that face geographic or resource limitations.

The initiative would prioritize rural and underserved communities with limited access to Texas's four Holocaust museums in Dallas, El Paso, Houston, and San Antonio. By

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

bringing educational resources directly to these communities, the Mobile Labs would strengthen implementation of SB 1828 and provide schools with a high-quality educational resource.

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%

CONTRACT DESCRIPTION :

100% will be expended for the design, construction, and equipment costs for four (4) Holocaust Mobile Labs. Contract type would be professional services. Expected duration is anticipated to be two (2) years. Method of procurement would be RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: National Museum of the Pacific War (NMPW) SHS Education Center, Research Library, and Public Access Improvements		
	Item Priority: 17		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	4,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$4,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	0
	TOTAL, METHOD OF FINANCING	**$4,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This initiative is designed to significantly expand the museum's educational capacity, improve stewardship of historically significant artifacts, increase public access to museum collections, and support future long-term sustainability. This initiative is for the creation of a NMPW Educational center and renovating a prominent property adjacent to the museum campus to create the NMPW Education Center. This expansion program will bolster the NMPW as a world-class center for the study and interpretation of history, research, artifact preservation, and public engagement. This initiative also includes relocating the current research library from a back-of-house function to a visible, mission-critical location on the main Bush Gallery Floor. Together, these improvements will strengthen the museum's role as a national World War II education center and a major heritage tourism destination in Texas. By supporting this initiative, the state will expand educational opportunities for Texas students and lifelong learners, preserve historically significant artifacts, increase public access to museum collections, and support heritage tourism in the Texas Hill Country.

EXTERNAL/INTERNAL FACTORS:

Existing space and facility configuration limit the museum's ability to expand educational programming, appropriately steward significant collections, and provide public access to research resources. Acquisition and renovation of adjacent property provides a strategic opportunity to address these capacity constraints while supporting the museum's long-term sustainability and its role as a major statewide and national heritage-tourism destination.

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be dedicated to the creation the NMPW Education Center and for the relocation of the current research library. Expected contract types would be construction and renovation services as well as professional services for the relocation of the research library. Expected duration is not to exceed five (5) years. Method of procurement will be RFPs for the services.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Caddo Mounds SHS Learning Center		
	Item Priority: 18		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,733,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,733,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,733,000	0
	TOTAL, METHOD OF FINANCING	**$6,733,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Caddo Mounds Education Center represents Phase 2 redevelopment following the 2019 tornado, creating a dedicated space for immersive, hands-on learning. The facility will support programs in Caddo culture and archaeology, including art, music, foodways, and material traditions. Indoor and covered outdoor areas will accommodate daily interpretation and larger events, shaped in partnership with Caddo Nation leadership. The updated scope of the Phase II Education and Activity Center was developed in consultation with the Caddo Nation following a formal MOA between THC and the Nation. Based on the needs of the Caddo Nation, this updated redevelopment is designed to: 1) repatriate the Nation ancestors to Caddo Mounds, 2) establish a keepsake cemetery at the site to honor these ancestors, and 3) create space for robust educational programming at the site, developed in partnership between THC and the Caddo Nation.

EXTERNAL/INTERNAL FACTORS:

The site's continued recovery from the 2019 tornado, combined with commitments developed through formal consultation with the Caddo Nation, drives the need for Phase 2 redevelopment. The project must accommodate culturally appropriate repatriation and reburial of Caddo ancestors while also restoring dedicated educational and programming capacity lost or affected by the disaster.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted services for construction and renovations at the Caddo Mounds State Historic Site. Anticipated duration is not to exceed five (5) years. Expected method for procurement is RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Eisenhower Birthplace SHS		
	Item Priority: 19		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$3,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	0
	TOTAL, METHOD OF FINANCING	**$3,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Building on prior appropriations of $3.4 million, this project will create a new visitor center, enhance site landscaping, improve the visitor arrival sequence, and restore the historic Eisenhower home that currently serves as the visitor center. These improvements will strengthen interpretation of President Dwight D. Eisenhower's legacy, expand storytelling opportunities focused on the surrounding historic neighborhood, and create a more welcoming and engaging experience for visitors. Additional funding will support an expanded project scope, including a feasibility study, visitation analysis, restoration of additional historic structures, and strategic land acquisition to improve site access and connectivity. These investments address needs identified through ongoing planning efforts and will ensure the site can accommodate future visitation growth while delivering enhanced interpretation, improved operational efficiency, and a cohesive, world-class visitor experience that supports heritage tourism and economic development in the region.

EXTERNAL/INTERNAL FACTORS:

Prior state appropriations of $3.4 million, identified facility and access needs, and anticipated future visitation growth require an expanded project scope to ensure the site can adequately serve visitors and protect historic resources. Additional investment will allow THC to address restoration, visitor circulation, land acquisition, and capacity needs as part of a coordinated project rather than through future piecemeal improvements.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted services for construction and renovations at the Eisenhower Birthplace State Historic Site. Anticipated duration is not to exceed five (5) years. Expected method for procurement is RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Iwo Jima SHS and Museum		
	Item Priority: 20		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	6,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	0
	TOTAL, METHOD OF FINANCING	**$6,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Iwo Jima SHS and Museum in the Lower Rio Grande Valley stands as a powerful tribute to the courage, sacrifice, and unity demonstrated by the men and women who served our nation. The proposed project includes construction of an auditorium and supporting spaces, including a community event venue capable of hosting private rentals, educational programs, and traveling exhibits, as well as 1,200 square feet of collection storage to support both current and future museum collections. The project is currently in the design phase in partnership with the Marine Military Academy. However, based on current construction cost estimates, existing funding is insufficient to provide the visitor services, collection care, and operational support necessary to meet modern museum standards. Additional funding is needed to ensure the facility can fully serve as a premier heritage tourism destination, preserve important historical resources, and enhance educational opportunities for Texans and visitors alike.

EXTERNAL/INTERNAL FACTORS:

Updated construction cost estimates indicate that existing project funding is insufficient to deliver the visitor services, collection storage, educational space, and operational support necessary to meet modern museum standards. Additional funding is required to address the construction funding gap and prevent reduction of critical project scope as the project advances through design.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

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

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

100% will be expended on contracted services for construction and renovations at the Iwo Jima State Historic Site and Museum. Anticipated duration is not to exceed five (5) years. Expected method for procurement is RFP.

Agency code: **808** Agency name: **Historical Commission**

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Palmito Ranch Battlefield SHS		
	Item Priority: 21		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Operation and Maintenance of Historic Sites		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	11,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$11,500,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	11,500,000	0
	TOTAL, METHOD OF FINANCING	**$11,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The Palmito Ranch Land Acquisition project will preserve and protect up to 998 acres of privately owned land within the boundaries of the historic battlefield, safeguarding the integrity of this National Historic Landmark and one of the most significant Civil War battlefields in Texas. Funding will support strategic land acquisition and conservation easements to prevent incompatible development, preserve critical battlefield resources, and facilitate the future development of a visitor center that will expand educational and heritage tourism opportunities. The proposed $11.5 million state investment will be matched by the American Battlefield Trust, leveraging public and private resources to maximize the protection of irreplaceable historic acreage and ensure the long-term stewardship of this nationally significant landscape. Preservation of Palmito Ranch will enhance public access to Texas history, strengthen heritage tourism in the Lower Rio Grande Valley, and generate lasting economic benefits for surrounding communities while preserving this important chapter of the state's and nation's history for future generations.

EXTERNAL/INTERNAL FACTORS:

Continued private ownership of historically significant battlefield acreage creates an ongoing risk of incompatible development and permanent loss of the historic landscape. Timely acquisition or conservation easements would protect up to 998 acres while leveraging matching support from the American Battlefield Trust, allowing the state to maximize non-state funding and preserve nationally significant resources before development pressures limit future preservation opportunities

PCLS TRACKING KEY:

Agency code: **808** Agency name: **Historical Commission**

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.

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Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
5001 Acquisition of Land and Other Real Property					
7/7 Palmito Ranch Battlefield SHS					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	7	$0	$0	$0	$0
Subtotal OOE, Project	7	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	7	$0	$0	$0	$0
Subtotal TOF, Project	7	**$0**	**$0**	**$0**	**$0**
20/20 Site Acquisition at Presidio La Bahia					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$8,568,497	$0	$0	$0
Capital Subtotal OOE, Project	20	$8,568,497	$0	$0	$0
Subtotal OOE, Project	20	**$8,568,497**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$8,568,497	$0	$0	$0
Capital Subtotal TOF, Project	20	$8,568,497	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 20	**$8,568,497**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5001	$8,568,497	$0	$0	$0
Informational Subtotal, Category 5001				
Total, Category 5001	**$8,568,497**	**$0**	**$0**	**$0**
5002 Construction of Buildings and Facilities				
4/4 Caddo Mounds SHS Learning Center				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 4	$0	$0	$0	$0
Subtotal OOE, Project 4	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 4	$0	$0	$0	$0
Subtotal TOF, Project 4	**$0**	**$0**	**$0**	**$0**
5/5 Eisenhower Birthplace SHS				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 5	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 5	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 5	$0	$0	$0	$0
Subtotal TOF, Project 5	**$0**	**$0**	**$0**	**$0**
6/6 Iwo Jima SHS and Museum				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 6	$0	$0	$0	$0
Subtotal OOE, Project 6	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 6	$0	$0	$0	$0
Subtotal TOF, Project 6	**$0**	**$0**	**$0**	**$0**
10/10 Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Kreische Brewery and Monument Hill SHS				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

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	10		$0	$0	$0	$0
Subtotal OOE, Project	10		**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$0	$0
Capital Subtotal TOF, Project	10		$0	$0	$0	$0
Subtotal TOF, Project	10		**$0**	**$0**	**$0**	**$0**
12/12 San Felipe De Austin SHS						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$0	$0	$0	$0
Capital Subtotal OOE, Project	12		$0	$0	$0	$0
Subtotal OOE, Project	12		**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA 1 General Revenue Fund			$0	$0	$0	$0
Capital Subtotal TOF, Project	12		$0	$0	$0	$0
Subtotal TOF, Project	12		**$0**	**$0**	**$0**	**$0**
14/14 Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - First Capitol						
OBJECTS OF EXPENSE						
Capital						
General 5000 CAPITAL EXPENDITURES			$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

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		14	$0	$0	$0	$0
Subtotal OOE, Project	14		**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA	1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project		14	$0	$0	$0	$0
Subtotal TOF, Project	14		**$0**	**$0**	**$0**	**$0**
15/15 First State Capitol of Texas State Historic Site						
OBJECTS OF EXPENSE						
Capital						
General 5000	CAPITAL EXPENDITURES		$0	$2,000,000	$0	$0
Capital Subtotal OOE, Project		15	$0	$2,000,000	$0	$0
Subtotal OOE, Project	15		**$0**	**$2,000,000**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General CA	1 General Revenue Fund		$0	$2,000,000	$0	$0
Capital Subtotal TOF, Project		15	$0	$2,000,000	$0	$0
Subtotal TOF, Project	15		**$0**	**$2,000,000**	**$0**	**$0**
18/18 Mission Delores - Construction of Evocation (88th Legislature) - Art IX, Sec. 17.21(a) and SB1, 89th Leg., Rider 2(b)(2)						
OBJECTS OF EXPENSE						

Agency code: **808** Agency name: **Historical Commission**

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		$678,500	$0	$0	$0
Capital Subtotal OOE, Project	18	$678,500	$0	$0	$0
Subtotal OOE, Project	18	**$678,500**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$678,500	$0	$0	$0
Capital Subtotal TOF, Project	18	$678,500	$0	$0	$0
Subtotal TOF, Project	18	**$678,500**	**$0**	**$0**	**$0**
23/23 Iwo Jima Monument and Museum (88th Legislature) - Art IX, Sec. 17.21(g) and SB1, 89th Leg., Rider 2(b)(1)					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$1,499,997	$0	$0	$0
Capital Subtotal OOE, Project	23	$1,499,997	$0	$0	$0
Subtotal OOE, Project	23	**$1,499,997**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$1,499,997	$0	$0	$0
Capital Subtotal TOF, Project	23	$1,499,997	$0	$0	$0
Subtotal TOF, Project	23	**$1,499,997**	**$0**	**$0**	**$0**

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
24/24 Palmito Ranch Battlefield - Construction of Viewing Tower (2024-25 GAA, Art IX, 14.03) and UB authority in 2026-27 GAA, Art I, Capital Budget Rider 2.b.3				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$525,000	$0	$0	$0
Capital Subtotal OOE, Project 24	$525,000	$0	$0	$0
Subtotal OOE, Project 24	**$525,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139	$525,000	$0	$0	$0
Capital Subtotal TOF, Project 24	$525,000	$0	$0	$0
Subtotal TOF, Project 24	**$525,000**	**$0**	**$0**	**$0**
25/25 Caddo Mounds Cultural Center Construction Phase II (2024-25 GAA, Art IX, 14.03) and UB authority in 2026-27 GAA, Art I, Capital Budget Rider 2.b.4				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$1,200,000	$0	$0	$0
Capital Subtotal OOE, Project 25	$1,200,000	$0	$0	$0
Subtotal OOE, Project 25	**$1,200,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
General CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139	$1,200,000	$0	$0	$0
Capital Subtotal TOF, Project 25	$1,200,000	$0	$0	$0
Subtotal TOF, Project 25	**$1,200,000**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5002	$3,903,497	$2,000,000	$0	$0
Informational Subtotal, Category 5002				
Total, Category 5002	**$3,903,497**	**$2,000,000**	**$0**	**$0**

5003 Repair or Rehabilitation of Buildings and Facilities

3/3 National Museum of the Pacific War (NMPW) SHS Education Center, Research Library, and Public Access Improvements

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project 3	$0	$0	$0	$0
	Subtotal OOE, Project 3	**$0**	**$0**	**$0**	**$0**

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project 3	$0	$0	$0	$0
	Subtotal TOF, Project 3	**$0**	**$0**	**$0**	**$0**

8/8 Texas Revolutionary and Republic State Historic Sites - Texas Victory - San Jacinto Museum and Battlefield SHS

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	8	$0	$0	$0	$0
Subtotal OOE, Project	8	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	8	$0	$0	$0	$0
Subtotal TOF, Project	8	**$0**	**$0**	**$0**	**$0**
9/9 Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Washington on the Brazos (WOB) and Fanthrop Inn SHS					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	9	$0	$0	$0	$0
Subtotal OOE, Project	9	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	9	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 9	**$0**	**$0**	**$0**	**$0**
11/11 Texas Revolutionary and Republic State Historic Sites - Texas Revolutionary SHS - Presidio La Bahia SHS				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 11	$0	$0	$0	$0
Subtotal OOE, Project 11	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 11	$0	$0	$0	$0
Subtotal TOF, Project 11	**$0**	**$0**	**$0**	**$0**
13/13 Texas Revolutionary and Republic State Historic Sites - Texas Republic SHS - Brazoria County Plantations: Levi Jordan and Varner-Hogg SHSs				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 13	$0	$0	$0	$0
Subtotal OOE, Project 13	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2026	Bud 2027	BL 2028	BL 2029
Capital						
General	CA 1 General Revenue Fund		$0	$0	$0	$0
	Capital Subtotal TOF, Project	13	$0	$0	$0	$0
	Subtotal TOF, Project	13	**$0**	**$0**	**$0**	**$0**
16/16 Historic Sites - Deferred Maintenance & UB - SB 1, 89th Leg., Rider 2(c)(1)						
OBJECTS OF EXPENSE						
Capital						
General	2009 OTHER OPERATING EXPENSE		$1,153,464	$1,100,000	$0	$0
	Capital Subtotal OOE, Project	16	$1,153,464	$1,100,000	$0	$0
	Subtotal OOE, Project	16	**$1,153,464**	**$1,100,000**	**$0**	**$0**
TYPE OF FINANCING						
Capital						
General	CA 1 General Revenue Fund		$1,153,464	$1,100,000	$0	$0
	Capital Subtotal TOF, Project	16	$1,153,464	$1,100,000	$0	$0
	Subtotal TOF, Project	16	**$1,153,464**	**$1,100,000**	**$0**	**$0**
19/19 National Museum of the Pacific War Capital Projects - SB1, 89th Leg., Rider 2(c)(7)						
OBJECTS OF EXPENSE						
Capital						
General	5000 CAPITAL EXPENDITURES		$12,000,000	$0	$0	$0
	Capital Subtotal OOE, Project	19	$12,000,000	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal OOE, Project 19	**$12,000,000**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$12,000,000	$0	$0	$0
Capital Subtotal TOF, Project 19	$12,000,000	$0	$0	$0
Subtotal TOF, Project 19	**$12,000,000**	**$0**	**$0**	**$0**
21/21 Courthouse Grants - HB500, 89th, Sec. 1.04				
OBJECTS OF EXPENSE				
Capital				
General 4000 GRANTS	$2,148,482	$97,918,138	$0	$0
Capital Subtotal OOE, Project 21	$2,148,482	$97,918,138	$0	$0
Subtotal OOE, Project 21	**$2,148,482**	**$97,918,138**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,148,482	$97,918,138	$0	$0
Capital Subtotal TOF, Project 21	$2,148,482	$97,918,138	$0	$0
Subtotal TOF, Project 21	**$2,148,482**	**$97,918,138**	**$0**	**$0**
Capital Subtotal, Category 5003	$15,301,946	$99,018,138	$0	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$15,301,946**	**$99,018,138**	**$0**	**$0**

5006 Transportation Items

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
22/22 Vehicle Purchases (HB 500, 89R)					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$1,472,348	$0	$0	$0
Capital Subtotal OOE, Project	22	$1,472,348	$0	$0	$0
Subtotal OOE, Project	22	**$1,472,348**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$1,453,410	$0	$0	$0
General CA 666 Appropriated Receipts		$18,938	$0	$0	$0
Capital Subtotal TOF, Project	22	$1,472,348	$0	$0	$0
Subtotal TOF, Project	22	**$1,472,348**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5006	$1,472,348	$0	$0	$0
Informational Subtotal, Category	5006				
Total, Category	**5006**	**$1,472,348**	**$0**	**$0**	**$0**
7000 Data Center/Shared Technology Services					
1/1 Department of Information Resources - Data Center Services - Office 365					
OBJECTS OF EXPENSE					
Capital					
General 2001 PROFESSIONAL FEES AND SERVICES		$309,566	$376,065	$450,689	$471,352
Capital Subtotal OOE, Project	1	$309,566	$376,065	$450,689	$471,352

Agency code: **808** Agency name: **Historical Commission**

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	**$309,566**	**$376,065**	**$450,689**	**$471,352**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$211,597	$272,196	$222,641	$232,847
General CA 8150 Sport Gds Sale Tx Trnsf To Fnd 5139	$97,969	$103,869	$228,048	$238,505
Capital Subtotal TOF, Project 1	$309,566	$376,065	$450,689	$471,352
Subtotal TOF, Project 1	**$309,566**	**$376,065**	**$450,689**	**$471,352**
Capital Subtotal, Category 7000	$309,566	$376,065	$450,689	$471,352
Informational Subtotal, Category 7000				
Total, Category 7000	**$309,566**	**$376,065**	**$450,689**	**$471,352**
9500 Legacy Modernization				
2/2 IT Modernization Continuation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 2	$0	$0	$0	$0
Subtotal OOE, Project 2	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 2	$0	$0	$0	$0

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name / Project Sequence/Project Id/ Name / OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Subtotal TOF, Project 2	**$0**	**$0**	**$0**	**$0**
17/17 IT Modernization				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$235,598	$173,961	$0	$0
General 2009 OTHER OPERATING EXPENSE	$409,263	$161,178	$0	$0
Capital Subtotal OOE, Project 17	$644,861	$335,139	$0	$0
Subtotal OOE, Project 17	**$644,861**	**$335,139**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$644,861	$335,139	$0	$0
Capital Subtotal TOF, Project 17	$644,861	$335,139	$0	$0
Subtotal TOF, Project 17	**$644,861**	**$335,139**	**$0**	**$0**
Capital Subtotal, Category 9500	$644,861	$335,139	$0	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$644,861**	**$335,139**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$30,200,715**	**$101,729,342**	**$450,689**	**$471,352**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$30,200,715**	**$101,729,342**	**$450,689**	**$471,352**

Agency code: **808** Agency name: **Historical Commission**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$28,358,808	$101,625,473	$222,641	$232,847
General 666 Appropriated Receipts	$18,938	$0	$0	$0
General 8150 Sport Gds Sale Tx Trnsf To Fnd 5139	$1,822,969	$103,869	$228,048	$238,505
Total, Method of Financing-Capital	$30,200,715	$101,729,342	$450,689	$471,352
Total, Method of Financing	**$30,200,715**	**$101,729,342**	**$450,689**	**$471,352**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$30,200,715	$101,729,342	$450,689	$471,352
Total, Type of Financing-Capital	$30,200,715	$101,729,342	$450,689	$471,352
Total,Type of Financing	**$30,200,715**	**$101,729,342**	**$450,689**	**$471,352**

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Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**1**	Project Name:	**DCS - Office 365**

PROJECT DESCRIPTION

General Information

THC utilizes the statewide Data Center for Office 365 and SIEM services. Office 365 includes cloud access to email, Microsoft Office applications, TEAMS, SharePoint, and OneDrive files. The SIEM service is provided by ATT through a DIR contract and greatly enhances the security event analysis and altering for the agency's network and security personnel.

PLCS Tracking Key

Number of Units / Average Unit Cost Estimated between $52 - $67/Mo License/FTE

Estimated Completion Date On-going

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life On-going

Estimated/Actual Project Cost $922,041

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The cost of Office 365 licenses is lower than maintaining/upgrading software and hardware for local Microsoft servers. IT staff save time with a cloud-based service versus managing on-premise servers. Benefits include free Microsoft Office upgrades, remote access from anywhere on multiple devices (laptop, phone, tablet), and enhanced features and integrations with other systems.

Project Location: THC Headquarters in Austin, and 42 historic sites statewide

Beneficiaries: THC staff.

Frequency of Use and External Factors Affecting Use:

The THC staff use Office 365 applications daily. The SIEM service run continually to provide log aggregation over multiple security devices and deep inspection and event correlation.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**9500**	Category Name:	**Legacy Modernization**
Project number:	**2**	Project Name:	**IT Modernization Continuation**

PROJECT DESCRIPTION

General Information

The Texas Historical Commission (THC) seeks to continue its information technology modernization initiative to improve public access to agency services, strengthen cybersecurity, enhance digital service delivery, and support heritage tourism and economic development throughout Texas. Funding will support modernization of public-facing websites, accessibility enhancements, implementation of a customer relationship management (CRM) system, deployment of a Data Asset Management (DAM) system, replacement of aging hardware, maintenance of statewide network connectivity, and sustainment of critical information technology infrastructure.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies by service provided
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	On-going
Estimated/Actual Project Cost	$1,415,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Technology modernization is vital to THC's mission to protect Texas' historic resources. Meeting public expectations for accessible digital services requires continued investment. Funding will enhance websites, improve accessibility, expand customer engagement tools, strengthen data management for historical assets, and support secure, reliable operations that boost tourism and preserve Texas history.

Project Location: THC Headquarters in Austin and 42 historic sites statewide.

Beneficiaries: THC staff and the public it serves.

Frequency of Use and External Factors Affecting Use:

Modernization funding will support replacement of aging hardware, renewal of critical software platforms, maintenance of statewide network connectivity, implementation of a CRM solution, deployment of a Data Asset Management system, website modernization, and continued infrastructure sustainment. These investments will improve cybersecurity, reduce operational risk, support business continuity, and provide scalable technology solutions capable of meeting future agency needs.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**3**	Project Name:	**Nat'l Mus of the Pacific War Ed Cnt**

PROJECT DESCRIPTION

General Information

This initiative is designed to significantly expand the museum's educational capacity, improve stewardship of historically significant artifacts, increase public access to museum collections, and support future long-term sustainability. The initiative is the creation of a NMPW Educational center and renovating a prominent property adjacent to the museum campus to create the NMPW Education Center. This expansion program will bolster the NMPW as a world-class center for the study and interpretation of history, research, artifact preservation, and public engagement. This initiative also includes relocating the current research library from a back-of-house function to a visible, mission-critical location on the main Bush Gallery Floor. Together, these improvements will strengthen the museum's role as a national World War II education center and a major heritage tourism destination in Texas. By supporting this initiative, the state will expand educational opportunities for Texas students and lifelong learners, preserve historically significant artifacts, increase public access to museum collections, and support heritage tourism in the Texas Hill Country.

PLCS Tracking Key

Number of Units / Average Unit Cost varies by project

Estimated Completion Date 10/30/2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 30+ years

Estimated/Actual Project Cost $4,500,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Acquiring and renovating a prominent property adjacent to the museum campus to create the NMPW Education Center

Project Location: Fredericksburg, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public 9:00 AM- 5:00 PM Wednesday - Monday, Closed Tuesdays

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**4**	Project Name:	**Caddo Mounds SHS Learning Center**

PROJECT DESCRIPTION

General Information

The Caddo Mounds Education Center represents Phase 2 redevelopment following the 2019 tornado, creating a dedicated space for immersive, hands-on learning. The facility will support programs in Caddo culture and archaeology, including art, music, foodways, and material traditions. Indoor and covered outdoor areas will accommodate daily interpretation and larger events, shaped in partnership with Caddo Nation leadership. The updated scope of the Phase II Education and Activity Center was developed in consultation with the Caddo Nation following a formal MOA between THC and the Nation.

PLCS Tracking Key

Number of Units / Average Unit Cost varies by project

Estimated Completion Date July 31, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 30+ years

Estimated/Actual Project Cost $6,733,000

Length of Financing/ Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Based on the needs of the Caddo Nation, this updated redevelopment is designed to: 1) repatriate the Nation ancestors to Caddo Mounds, 2) establish a keepsake cemetery at the site to honor these ancestors, and 3) create space for robust educational programming at the site, developed in partnership between THC and the Caddo Nation

Project Location: Alto, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to visitors Tuesday to Sunday from 8:30 a.m.–4:30 p.m

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**5**	Project Name:	**Eisenhower Birthplace SHS**

PROJECT DESCRIPTION

General Information

Building on prior appropriations of $3.4 million, this project will create a new visitor center, enhance site landscaping, improve the visitor arrival sequence, and restore the historic Eisenhower home that currently serves as the visitor center. These improvements will strengthen interpretation of President Dwight D. Eisenhower's legacy, expand storytelling opportunities focused on the surrounding historic neighborhood, and create a more welcoming and engaging experience for visitors. Additional funding will support an expanded project scope, including a feasibility study, visitation analysis, restoration of additional historic structures, and strategic land acquisition to improve site access and connectivity.

PLCS Tracking Key

Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	November 30, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$3,500,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: These investments address needs identified through ongoing planning efforts and will ensure the site can accommodate future visitation growth while delivering enhanced interpretation, improved operational efficiency, and a cohesive, world-class visitor experience that supports heritage tourism and economic development in the region.

Project Location: Denison, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public Wednesday to Saturday
9 a.m.–5 p.m. and Sunday Noon–5 p.m.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**6**	Project Name:	**Iwo Jima SHS and Museum**

PROJECT DESCRIPTION

General Information

The Iwo Jima SHS and Museum in the Lower Rio Grande Valley stands as a powerful tribute to the courage, sacrifice, and unity demonstrated by the men and women who served our nation. The project is currently in the design phase in partnership with the Marine Military Academy. However, based on current construction cost estimates, existing funding is insufficient to provide the visitor services, collection care, and operational support necessary to meet modern museum standards. Additional funding is needed to ensure the facility can fully serve as a premier heritage tourism destination, preserve important historical resources, and enhance educational opportunities for Texans and visitors alike.

PLCS Tracking Key

Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	April 30, 2028

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$6,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The proposed project includes construction of an auditorium and supporting spaces, including a community event venue capable of hosting private rentals, educational programs, and traveling exhibits, as well as 1,200 square feet of collection storage to support both current and future museum collections

Project Location: Harlingen, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The Iwo Jima Museum is closed until Spring 2028 for renovations. The Gift Shop and access to the monument grounds remain open to the public.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5001**	Category Name:	**ACQ OF LAND/REAL PROPERTY**
Project number:	**7**	Project Name:	**Palmito Ranch Battlefield SHS**

PROJECT DESCRIPTION

General Information

The Palmito Ranch Land Acquisition project will preserve and protect up to 998 acres of privately owned land within the boundaries of the historic battlefield, safeguarding the integrity of this National Historic Landmark and one of the most significant Civil War battlefields in Texas. Funding will support strategic land acquisition and conservation easements to prevent incompatible development, preserve critical battlefield resources, and will help develop a visitor center that will expand educational and heritage tourism opportunities. The proposed $11.5 million state investment will be matched by the American Battlefield Trust, leveraging public and private resources to maximize the protection of irreplaceable historic acreage and ensure the long-term stewardship of this nationally significant landscape. Preservation of Palmito Ranch will enhance public access to Texas history, strengthen heritage tourism in the Lower Rio Grande Valley, and generate lasting economic benefits for surrounding communities while preserving this important chapter of the state's and nation's history for future generations.

PLCS Tracking Key

Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	TBD

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$11,500,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Funding supports land acquisition or conservation easements to prevent incompatible development and preserve battlefield resources.

Project Location: Brownsville, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public on a daily basis

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**8**	Project Name:	**San Jacinto Museum and Battlefield**

PROJECT DESCRIPTION

General Information

The San Jacinto Battleground, located in Texas District 11, marks the decisive turning point where Texas secured independence after years of settlement under Mexican rule. Following defeats at the Alamo and Goliad, General Sam Houston capitalized on a strategic opportunity, positioning his smaller force near Lynch's Ferry and launching a surprise attack on April 21, 1836. In just 18 minutes, Texian forces defeated the Mexican army, captured Santa Anna the next day, and forced him to sign a treaty recognizing Texas independence, paving the way for U.S. westward expansion. Today, the 1,268-acre San Jacinto Battleground SHS is a National Historic Landmark encompassing prairie, marsh, and forest units. Developed over decades, it includes the San Jacinto Monument, completed in 1939, and interpretive landscapes preserving the historic battlefield. A significant capital investment—totaling $179 million as of October 2025—supports major improvements, including a new museum and visitor center, monument restoration, enhanced landscape interpretation, and expanded visitor experience features. These efforts are aligned with broader planning opportunities and will help connect the site to the 2036 Texas Bicentennial, reinforcing its enduring historical and cultural significance.

PLCS Tracking Key	
Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	July 30, 2028

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$85,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: There are additional opportunities around the design/build of the next visitor center and museum building and transition into the monument. The restoration of the monument is expected to cost more than provided in the previous budget.

Project Location: La Porte, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public daily

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**9**	Project Name:	**WOB and Fanthrop Inn**

PROJECT DESCRIPTION

General Information

This funding request will support Phase 2 of the Washington-on-the-Brazos master plan, enhancing the visitor experience through the addition of six replica structures in the Washington Townsite, a modern public restroom, archaeological investigations, landscape and architectural design, furnishings, and expanded interpretive exhibits supported by a virtual app. The project also includes upgrades to the historic 1930s amphitheater with a permanent bandshell, shade structure, and improved sound and lighting systems, as well as replacement of the Barrington Living History Farm Welcome Center to improve visitor services, accessibility, and staff operations. Additional investments include reconstruction of the 1848 detached kitchen at Fanthorp Inn to expand living history interpretation and educational programming, and acquire adjacent and historically significant property to interpret the site's history and protect its setting. These improvements will broaden interpretive opportunities, create more immersive visitor experiences, preserve significant historic resources, and support heritage tourism and economic activity in the region.

PLCS Tracking Key	
Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	June 30, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$16,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This will enhance visitor experience through additional replica structures and expanded interpretation. Investment will modernize visitor and staff amenities at the Barrington Living History Farm

Project Location: Washington, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public daily

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**10**	Project Name:	**Kreische Brewery**

PROJECT DESCRIPTION

General Information

Kreische Brewery and Monument Hill (KBMH) SHS will expand upon a current capital project (funded in a 2023 legislative appropriation) and construct a state-of-the-art education facility with view sheds of key Republic of Texas historic landmarks: (1) the Colorado River Valley and (2) tomb and monument which mark the final resting place for Texans killed during the 1842 Dawson Massacre and the 1843 Black Bean Episode. This new education/event pavilion will provide climate-controlled space for programs, events, and field trips that interpret the Republic of Texas and subsequent history at KBMH which facilitated Texas's growth as a cultural, economic, and industrial powerhouse. Funding is required to complete design and construction of a modern, climate-controlled education facility that expands interpretive capacity and supports year-round programming. Investment will enhance visitor engagement, protect resources, and enable larger group access, including school tours. The project leverages prior legislative funding to deliver a cohesive, high-quality visitor experience that strengthens public understanding of Texas history.

PLCS Tracking Key	
Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	August 31, 2028

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$6,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Funding is required to complete design and construction of a modern, climate-controlled education facility to support year-round programming.

Project Location: La Grange, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public daily

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**11**	Project Name:	**Presidio La Bahia SHS**

PROJECT DESCRIPTION

General Information

This proposal integrates the former Stripling Workshop into the Visitor Center plan. Due to its poor condition, the structure would be demolished to the slab, with the historic façade preserved in new construction. Locating the Visitor Center north of the presidio may complicate visitor flow, as entry would occur through the unregulated "Watergate." The plan adds parking east of the workshop while retaining existing spaces for peak demand. Site constraints limit expansion, and adjacent property conditions detract from the setting. Funding supports site redevelopment, including demolition, façade preservation, and new construction. Investment in parking and circulation improvements is needed to manage access and visitation. Additional resources address entry control and site aesthetics. A key cost and risk factor is land acquisition, as the property is jointly owned and not currently available for sale, making this option more complex than alternatives relying on land transfer.

PLCS Tracking Key	
Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	October 31, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$50,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This proposal integrates the former Stripling Workshop into the Visitor Center plan. Due to its poor condition, the structure would be demolished to the slab, with the historic façade preserved in new construction.

Project Location: Goliad, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public daily

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**12**	Project Name:	**San Felipe De Austin SHS**

PROJECT DESCRIPTION

General Information

San Felipe de Austin SHS will expand the Villa de Austin outdoor exhibit (Phase 2) to offer more in-depth interpretation and immersion for visitors. Two new structures will be added: a climatized, historically accurate printshop and a working blacksmith shop. The existing printshop will be reinterpreted as the Austin Colony land office. Additionally, this project will rehabilitate the original historic site acreage by creating and extending interpretive trails (about .5 mile of new trail and rehabilitation of trails installed in 2011). It will also add interpretive panels to the grounds as well as inside the historic Josey Store building. This funding supports the new construction in the Villa exhibit, exhibit fabrication and digital media integration to enhance interpretation and visitor engagement. The investment will expand programming capacity, create additional experiences – including access to significant location of historic events like the occupation of the town by Santa Anna's advancing army, and strengthen storytelling aligned with the site's significance.

PLCS Tracking Key

Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	March 30, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$2,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This request supports the new construction in the villa exhibit to enhance visitor engagement.

Project Location: San Felipe, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open Tuesday to Sunday

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**13**	Project Name:	**Levi Jordan and Varner Hogg**

PROJECT DESCRIPTION

General Information

The Levi Jordan Plantation project will complete Phase 1 of a transformative initiative to preserve and interpret one of Texas's most significant cultural landscapes, telling the story of African American perseverance, community, and the transition to freedom through a rich historical narrative spanning more than 500 years. Funding will support completion of the Visitor Center, including construction, supporting infrastructure, and the design and installation of exhibits throughout the new facility and the restored plantation home. This investment builds upon more than two decades of planning, research, and archaeological discovery at this nationally significant heritage site.

A limited portion of the funding, representing less than 10 percent of the total project investment, will support landscape and interpretive enhancements at Varner-Hogg Plantation SHS. These improvements will strengthen regional connections between the sites, expand storytelling opportunities, and enhance the overall visitor experience. Together, these investments will preserve important Texas history, increase heritage tourism opportunities, and provide visitors with a deeper understanding of the diverse people, cultures, and experiences that have shaped Texas.

PLCS Tracking Key			
Number of Units / Average Unit Cost	varies by cost		
Estimated Completion Date	December 30, 2028		
Additional Capital Expenditure Amounts Required	**2030**	**2031**	
	0	0	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	30+ years		
Estimated/Actual Project Cost	$8,700,000		
Length of Financing/ Lease Period	n/a		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Funding supports completion of phase I of the Levi Jordan visitor center, to include construction, infrastructure, and exhibit design and installation.

Project Location: Brazoria County, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

Both sites are available to the public five days per week

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**14**	Project Name:	**First Capitol**

PROJECT DESCRIPTION

General Information

The First Capitol of the Republic complex at West Columbia will continue development with a replica of the original Capitol building, park, and interpretive features connecting key historic landmarks. Through legislative act in 2025 session, the agency was directed to develop First Capitol SHS with the following elements. Initial appropriation, in partnership with local nonprofit fundraisers, supports acquisition of city block to host site development, site and interpretive planning, relocation of existing replica structure and associated infrastructure improvements. This request will address the development of the visitor center building and associated interpretive and exhibit support both inside the center and on the grounds.

PLCS Tracking Key

Number of Units / Average Unit Cost	varies by project
Estimated Completion Date	December 30, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$5,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Work includes site improvements, visitor center design and construction, and interpretive panels at the Stephen F. Austin death site.

Project Location: West Columbia, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public daily

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**15**	Project Name:	**First State Capitol of Texas**

PROJECT DESCRIPTION

General Information

The First Capitol of the Republic complex at West Columbia through a legislative act in 2025 session, the agency was directed to develop First Capitol SHS with the following elements acquisition of city block to host site development, site and interpretive planning, relocation of existing replica structure and associated infrastructure improvements.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by project
Estimated Completion Date	August 31, 2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ Years
Estimated/Actual Project Cost	$2,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Work includes development of site to include acquisition of land to host site development, site and interpretive planning, relocation of the existing replica structure and associated infrastructure improvements.

Project Location: West Columbia, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public daily.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**16**	Project Name:	**Hist Sites Def Maint - SB1, 89th**

PROJECT DESCRIPTION

General Information

The THC Historic Sites Division is responsible for maintaining and preserving the historic structures and facilities under its stewardship.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by project
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-30 years depending on project
Estimated/Actual Project Cost	$2,253,464
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The THC Historic Sites Division is utilizing the funding on a variety of maintenance projects across the state and expects to fully expend or encumber the funds prior to the end of the biennium.

Project Location: Statewide

Beneficiaries: The State of Texas, the Commission, and the public it serves.

Frequency of Use and External Factors Affecting Use:

The Historic Sites are open to the public daily.

Severe degradation of priceless historic structures and additional significant future costs to address progressive deterioration.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**9500**	Category Name:	**Legacy Modernization**
Project number:	**17**	Project Name:	**IT Modernization**

PROJECT DESCRIPTION

General Information

This project has multiple components to replace outdated and legacy systems to automate essential functions that will enhance the historic sites visitation through the adoption of online infrastructure to establish admissions, reservations, and e-commerce capabilities for the agency. Also, replace and upgrade of personal computers, laptops, tablets, smartphones, servers, network equipment, and associated support equipment and peripherals due to equipment and operating system obsolescence and greater demands on processing power and storage.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by service
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4+ years depending on system
Estimated/Actual Project Cost	$980,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: THC does not have the IT systems in place to allow the public to pay for admissions, reservations, or programming fees online resulting in the public paying on site or providing credit card information via telephone, email or fax. Nor can the public access retail items through an e-commerce platform. In addition, THC needs to replace approximately 115 personal computers each year to maintain the 4 year refresh cycle.

Project Location: Statewide

Beneficiaries: The State of Texas, the Commission, and the public it serves.

Frequency of Use and External Factors Affecting Use:

IT services are used daily by staff and the public.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**18**	Project Name:	**Mission Delores - Construction**

PROJECT DESCRIPTION

General Information

Mission Dolores State Historic Site was a Spanish mission built in 1721 along the Camino Real de los Tejas. The site is a 36-acre historic site including a 9-acre archaeological site listed on the National Register of Public. The project is to design and construct a replica of the 1720s era Spanish Mission Dolores de los Ais at the site to include site improvements and building construction.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by project
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$800,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Mission Dolores State Historic Site was a Spanish mission built in 1721 along the Camino Real de los Tejas. The design and construction of a replica of the 1720s era Spanish Mission Dolores de los Ais at the Mission Dolores SHS to provide visitors a replica of site since no above-grounds structures remain.

Project Location: San Augustine, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The site is open to the public on a daily basis

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**19**	Project Name:	**Nat'l Mus of the Pacific War - SB1**

PROJECT DESCRIPTION

General Information

The museum continues to focus on education and programming that have enabled it to acquire national prominence in the field of public history, particularly in the Indo-Pacific Area during WWII. Our focus remains clear: we aim to provide the best strategies for delivering our collection and archives to the public in the latest innovative ways. One way we do this is through our exhibit areas throughout our campus in Fredericksburg.

As a Smithsonian Affiliate accredited by the American Alliance of Museums, the museum welcomes more than 120,000 visitors annually, including over 20,000 children and students. By staying abreast of the latest developments and best practices in museum strategies, we employ methods that include virtual characters, multimedia technologies, and hands-on interactive activities throughout the gallery experience.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	$12,000,000
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ Years
Estimated/Actual Project Cost	$12,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The museum continues to focus on education and museum programs, which have enabled it to acquire national prominence in public history programming, particularly in the Indo-Pacific Area during WWII. As a Smithsonian Affiliate accredited by the American Alliance of Museums, the museum welcomes more than 120,000 visitors annually, including over 20,000 children and students.

Project Location: Fredericksburg, Texas

Beneficiaries: The State of Texas, local communities, the Commission, the Admiral Nimitz Foundation and the public it servces

Frequency of Use and External Factors Affecting Use:

The site is open to the public on a daily basis.

The museum's national prominence and accreditation standards, combined with the public expectations for high-quality experiences, drive the internal need to support infrastructure and exhibit upgrades. Additionally, the demand for educational programs and staying current with advancement in museum strategies are crucial internal priorities influenced by these external pressures

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5001**	Category Name:	**ACQ OF LAND/REAL PROPERTY**
Project number:	**20**	Project Name:	**Presidio La Bahia Site Acquisition**

PROJECT DESCRIPTION

General Information

Funding is for the acquisition of the buildings, land, and artifacts associated with the Presidio La Bahia in Goliad, Texas. The site receives between 18,000 and 20,000 visitors per year and acquisition of this property and collections will ensure they are preserved for future generations of Texans.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	$8,568,497
Estimated Completion Date	8/31/2026

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$8,568,497
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Presidio La Bahia receives between 18,000 and 20,000 visitors annually and is significant to Texas' history and state ownership will allow more resources to be invested and preserve the site and its collections for future generations.

Project Location: Goliad, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves.

Frequency of Use and External Factors Affecting Use:

The site is open to the public on a daily basis.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**21**	Project Name:	**Courthouse Grants (HB500, 89th)**

PROJECT DESCRIPTION

General Information

The Courthouse Preservation Program continues to be popular across the state, with close to 150 counties participating. In addition to the over 80 historic courthouses that have received full restoration funding, 25 more have received partial funding for planning or emergency projects. More than 70 counties with approved master plans still await matching grants for full restorations. Project costs continue to escalate as counties await necessary funding to make the needed repairs and updates to their courthouses so they continue to serve the counties as fully functioning courthouses.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies by County - maximum is $10,000,000
Estimated Completion Date	On-going

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	A restored courthouse will last indefinitely with proper maintenan
Estimated/Actual Project Cost	$100,066,620
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Fully restored courthouses reduce maintenance costs, improve energy efficiency, and provide safer, more functional, and accessible facilities for delivering county and state services to Texans.

Project Location: Statewide

Beneficiaries: Texas Counties and their constituents

Frequency of Use and External Factors Affecting Use:

County courthouses are used on a daily basis.

External factors impacting this project are the increase in construction costs, emergency preservation needs and local matching-fund capacity.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**22**	Project Name:	**Vehicle Purchases (HB 500, 89R)**

PROJECT DESCRIPTION

General Information

Agency vehicles are routinely used by THC staff to meet our statewide mission and to meet maintenance and management requirements at the agency's state historic sites. The agency received funding in the 88th Legislature and replaced 45 vehicles leaving the agency with over 28 vehicles over five years old and with more than 100,000 miles.

PLCS Tracking Key

Number of Units / Average Unit Cost $46,884 per vehicle on average to replace 31 vehicles.

Estimated Completion Date 8/31/2026

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Five years or 100,000 miles

Estimated/Actual Project Cost $1,472,348

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Vehicles are routinely used by THC staff to meet our statewide mission and to meet maintenance and management requirements at the agency's state historic sites. Aging vehicles require additional funds for routine maintenance, as vehicles exceed the age and mileage recommendations they accrue higher annual maintenance to replace and repair aging parts and maintain safe, roadworthy transportation. Without reliable vehicles, staff use personal vehicles or rent cars resulting in higher costs.

Project Location: Statewide

Beneficiaries: The THC staff and the public they serve.

Frequency of Use and External Factors Affecting Use:

Agency personnel utilize these vehicles daily to travel extensive distances and for maintaining the State Historic Sites.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**23**	Project Name:	**Iwo Jima Monument and Museum**

PROJECT DESCRIPTION

General Information

The Iwo Jima SHS and Museum in the Lower Rio Grande Valley stands as a powerful tribute to the courage, sacrifice, and unity demonstrated by the men and women who served our nation. The project is currently in the design phase in partnership with the Marine Military Academy to complete turn-key facility upgrade, including a new museum, renovation of an existing museum for adaptive use, a new interpretive exhibit, site and parking improvements.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by project
Estimated Completion Date	April 30, 2028

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ Years
Estimated/Actual Project Cost	$15,000,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The Agency is currently in the design phase to produce a complete turn-key museum and facility upgrade, including a new museum, renovation of an existing museum for adaptive use, a new interpretive exhibit, site and parking improvements.

Project Location: Harlingen, Texas

Beneficiaries: The State of Texas, local communities, the Commission, and the public it serves

Frequency of Use and External Factors Affecting Use:

The Iwo Jima Museum is closed until Spring 2028 for renovations. The Gift Shop and access to the monument grounds remain open to the public on a daily basis.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**24**	Project Name:	**Palmito Ranch Battlefield**

PROJECT DESCRIPTION

General Information

The viewing tower is critical in meeting the interpretive needs for the public to understand the history of the site. It raises the visitor above the chaparral and allows them to understand the battle's landscape and sequence. The agency received capital budget authority during the 2024-2025 biennium through a request to exceed Article IX, Sec. 14.03 to build the viewing tower.

The Battle of Palmito Ranch was the final land battle of the American Civil War. It was fought May 12 and 13, 1865, along the banks of the Rio Grande, 13 miles east of Brownsville, and 10 miles from the Union held seaport of Los Brazos de Santiago, at the southern tip of Texas. The battle, a Confederate victory, took place more than a month after General Lee's surrender of the Army of Northern Virginia to Union forces and 13 days before the Army of the Trans-Mississippi under General Smith surrendered in Galveston on May 26.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	$525,000.00
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$525,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The site is the only publicly accessible land on the slopes of Palmito Hill where Union forces were located at the onset of the Battle of Palmito Ranch, the final land battle of the American Civil War. The viewing tower is critical in meeting the interpretive needs for the public to understand the history of the site. It raises the visitor above the chaparral and allows them to understand the battle's landscape and sequence.

Project Location: Brownsville, Texas

Beneficiaries: The State of Texas, local communities, the Commission and the public it serves.

Frequency of Use and External Factors Affecting Use:

The site is open to the public on a daily basis.

Agency Code:	**808**	Agency name:	**Historical Commission**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**25**	Project Name:	**Caddo Mounds - Cultural Center**

PROJECT DESCRIPTION

General Information

More than 1,200 years ago, a group of Caddo Indians known as the Hasinai built a village 26 miles west of present-day Nacogdoches. The site was the southwestern-most ceremonial center for the great Mound Builder culture. Today, three earthen mounds still rise from the lush Pineywoods landscape, where visitors discover the everyday life and the history of this ancient civilization.

The cultural center facility will support Caddo cultural programming and events at the site.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	Varies by project
Estimated Completion Date	August 31, 2029

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	30+ years
Estimated/Actual Project Cost	$1,200,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: These funds are matching funds in support of a capital campaign to raise the $3,387,264 needed to construct the designed cultural center facility to support Caddo cultural programming and events at the site.

Project Location: Alto, Texas

Beneficiaries: The State of Texas, the Caddo Nation, local communities, the Commission, and the public it serves.

Frequency of Use and External Factors Affecting Use:

These funds represent matching funds for a capital campaign to raise $3,387,264 for the construction of the cultural center facility.

The site is open to the public on a daily basis.

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Agency code: **808** Agency name: **Historical Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5001 Acquisition of Land and Other Real Property					
7/7	***Palmito Ranch Battlefield SHS***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	$0	$0
	TOTAL, PROJECT	$0	$0	$0	$0
20/20	***Presidio La Bahia Site Acquisition***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	8,568,497	0	0	0
	TOTAL, PROJECT	$8,568,497	$0	$0	$0
5002 Construction of Buildings and Facilities					
4/4	***Caddo Mounds SHS Learning Center***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
5/5	***Eisenhower Birthplace SHS***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
6/6	***Iwo Jima SHS and Museum***				

Agency code: **808** Agency name: **Historical Commission**

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	HISTORIC SITES	0	0	$0	$0
	TOTAL, PROJECT	$0	$0	$0	$0
10/10	***Kreische Brewery***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
12/12	***San Felipe De Austin SHS***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
14/14	***First Capitol***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
15/15	***First State Capitol of Texas***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	2,000,000	0	0
	TOTAL, PROJECT	$0	$2,000,000	$0	$0

Agency code: **808** Agency name: **Historical Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
18/18	***Mission Delores - Construction***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	678,500	0	$0	$0
	TOTAL, PROJECT	$678,500	$0	$0	$0
23/23	***Iwo Jima Monument and Museum***				
GENERAL BUDGET					
Capital 1-3-1	EVALUATE/INTERPRET RESOURCES	1,499,997	0	0	0
	TOTAL, PROJECT	$1,499,997	$0	$0	$0
24/24	***Palmito Ranch Battlefield***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	525,000	0	0	0
	TOTAL, PROJECT	$525,000	$0	$0	$0
25/25	***Caddo Mounds - Cultural Center***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	1,200,000	0	0	0
	TOTAL, PROJECT	$1,200,000	$0	$0	$0
5003	**Repair or Rehabilitation of Buildings and Facilities**				
3/3	***Nat'l Mus of the Pacific War Ed Cnt***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0

Agency code: **808** Agency name: **Historical Commission**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, PROJECT	$0	$0	$0	$0
8/8	***San Jacinto Museum and Battlefield***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	$0	$0
	TOTAL, PROJECT	$0	$0	$0	$0
9/9	***WOB and Fanthrop Inn***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
11/11	***Presidio La Bahia SHS***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
13/13	***Levi Jordan and Varner Hogg***				
GENERAL BUDGET					
Capital 1-1-4	HISTORIC SITES	0	0	0	0
	TOTAL, PROJECT	$0	$0	$0	$0
16/16	***Hist Sites Def Maint - SB1, 89th***				
GENERAL BUDGET					

Agency code: **808** Agency name: **Historical Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-1-4	HISTORIC SITES	1,153,464	1,100,000	$0	$0
		TOTAL, PROJECT	$1,153,464	$1,100,000	$0	$0

19/19 Nat'l Mus of the Pacific War - SB1

GENERAL BUDGET

Capital	1-1-4	HISTORIC SITES	12,000,000	0	0	0
		TOTAL, PROJECT	$12,000,000	$0	$0	$0

21/21 Courthouse Grants (HB500, 89th)

GENERAL BUDGET

Capital	1-1-3	COURTHOUSE PRESERVATION	2,148,482	97,918,138	0	0
		TOTAL, PROJECT	$2,148,482	$97,918,138	$0	$0

5006 Transportation Items

22/22 Vehicle Purchases (HB 500, 89R)

GENERAL BUDGET

Capital	2-1-1	CENTRAL ADMINISTRATION	1,472,348	0	0	0
		TOTAL, PROJECT	$1,472,348	$0	$0	$0

7000 Data Center/Shared Technology Services

1/1 DCS - Office 365

GENERAL BUDGET

Capital	2-1-1	CENTRAL ADMINISTRATION	134,352	190,299	42,815	44,778

Agency code: **808** Agency name: **Historical Commission**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
Capital	1-1-1	ARCHITECTURAL ASSISTANCE	15,085	15,993	$35,154	$36,765
	1-1-2	ARCHEOLOGICAL HERITAGE PROTECTION	10,721	11,366	24,788	25,924
	1-1-3	COURTHOUSE PRESERVATION	4,390	4,655	10,366	10,841
	1-1-4	HISTORIC SITES	114,937	121,859	267,709	279,985
	1-2-1	DEVELOPMENT ASSISTANCE	11,241	11,918	26,140	27,338
	1-3-1	EVALUATE/INTERPRET RESOURCES	14,992	15,895	34,703	36,294
	1-3-2	HOLOCAUST GENOCIDE ANTISEM ADV COM	3,848	4,080	9,014	9,427
		TOTAL, PROJECT	$309,566	$376,065	$450,689	$471,352

9500 Legacy Modernization

2/2 ***IT Modernization Continuation***

GENERAL BUDGET

Capital	2-1-1	CENTRAL ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

17/17 ***IT Modernization***

GENERAL BUDGET

Capital	2-1-1	CENTRAL ADMINISTRATION	644,861	335,139	0	0
		TOTAL, PROJECT	$644,861	$335,139	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$30,200,715**	**$101,729,342**	**$450,689**	**$471,352**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$30,200,715**	**$101,729,342**	**$450,689**	**$471,352**

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808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5001	**Acquisition of Land and Other Real Property**				
7 Palmito Ranch Battlefield SHS					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
20 Presidio La Bahia Site Acquisition					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	8,568,497	0	0	0
	TOTAL, OOEs	**$8,568,497**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	8,568,497	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$8,568,497**	**$0**	**0**	**0**
	TOTAL, MOFs	**$8,568,497**	**$0**	**0**	**0**

5002 Construction of Buildings and Facilities

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Caddo Mounds SHS Learning Center					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5 Eisenhower Birthplace SHS					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 Iwo Jima SHS and Museum					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

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

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
12 San Felipe De Austin SHS					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

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

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
15 First State Capitol of Texas					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	2,000,000	0	0
	TOTAL, OOEs	**$0**	**$2,000,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	2,000,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$2,000,000**	**0**	**0**
	TOTAL, MOFs	**$0**	**$2,000,000**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
18 Mission Delores - Construction					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	678,500	0	0	0
	TOTAL, OOEs	**$678,500**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	678,500	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$678,500**	**$0**	**0**	**0**
	TOTAL, MOFs	**$678,500**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
23 Iwo Jima Monument and Museum					
OOE					
Capital					
1-3-1 EVALUATE/INTERPRET RESOURCES					
General Budget					
5000	CAPITAL EXPENDITURES	1,499,997	0	0	0
	TOTAL, OOEs	**$1,499,997**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-3-1 EVALUATE/INTERPRET RESOURCES					
General Budget					
1	General Revenue Fund	1,499,997	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,499,997**	**$0**	**0**	**0**
	TOTAL, MOFs	**$1,499,997**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
24 Palmito Ranch Battlefield					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	525,000	0	0	0
	TOTAL, OOEs	**$525,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	525,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$525,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$525,000**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
25 Caddo Mounds - Cultural Center					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	1,200,000	0	0	0
	TOTAL, OOEs	**$1,200,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	1,200,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,200,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$1,200,000**	**$0**	**0**	**0**

5003 Repair or Rehabilitation of Buildings and Facilities

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Nat'l Mus of the Pacific War Ed Cnt					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 San Jacinto Museum and Battlefield					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
9 WOB and Fanthrop Inn					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
11 Presidio La Bahia SHS					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
13 Levi Jordan and Varner Hogg					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
16 Hist Sites Def Maint - SB1, 89th					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
2009	OTHER OPERATING EXPENSE	1,153,464	1,100,000	0	0
	TOTAL, OOEs	**$1,153,464**	**$1,100,000**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	1,153,464	1,100,000	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,153,464**	**$1,100,000**	**0**	**0**
	TOTAL, MOFs	**$1,153,464**	**$1,100,000**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
19 Nat'l Mus of the Pacific War - SB1					
OOE					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
5000	CAPITAL EXPENDITURES	12,000,000	0	0	0
	TOTAL, OOEs	**$12,000,000**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	12,000,000	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$12,000,000**	**$0**	**0**	**0**
	TOTAL, MOFs	**$12,000,000**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
21 Courthouse Grants (HB500, 89th)				
OOE				
Capital				
1-1-3 COURTHOUSE PRESERVATION				
General Budget				
4000 GRANTS	2,148,482	97,918,138	0	0
TOTAL, OOEs	**$2,148,482**	**$97,918,138**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-3 COURTHOUSE PRESERVATION				
General Budget				
1 General Revenue Fund	2,148,482	97,918,138	0	0
TOTAL, GENERAL REVENUE FUNDS	**$2,148,482**	**$97,918,138**	**0**	**0**
TOTAL, MOFs	**$2,148,482**	**$97,918,138**	**0**	**0**

5006 Transportation Items

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
22 Vehicle Purchases (HB 500, 89R)					
OOE					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
5000	CAPITAL EXPENDITURES	1,472,348	0	0	0
	TOTAL, OOEs	**$1,472,348**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	1,453,410	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$1,453,410**	**$0**	**0**	**0**
OTHER FUNDS					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
666	Appropriated Receipts	18,938	0	0	0
	TOTAL, OTHER FUNDS	**$18,938**	**$0**	**0**	**0**
	TOTAL, MOFs	**$1,472,348**	**$0**	**0**	**0**

7000 Data Center/Shared Technology Services

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 DCS - Office 365					
OOE					
Capital					
1-1-1 ARCHITECTURAL ASSISTANCE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	15,085	15,993	35,154	36,765
1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	10,721	11,366	24,788	25,924
1-1-3 COURTHOUSE PRESERVATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	4,390	4,655	10,366	10,841
1-1-4 HISTORIC SITES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	114,937	121,859	267,709	279,985
1-2-1 DEVELOPMENT ASSISTANCE					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	11,241	11,918	26,140	27,338
1-3-1 EVALUATE/INTERPRET RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	14,992	15,895	34,703	36,294

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 DCS - Office 365					
1-3-2 HOLOCAUST GENOCIDE ANTISEM ADV COM					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	3,848	4,080	9,014	9,427
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	134,352	190,299	42,815	44,778
	TOTAL, OOEs	**$309,566**	**$376,065**	**450,689**	**471,352**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 ARCHITECTURAL ASSISTANCE					
General Budget					
1	General Revenue Fund	15,085	15,993	35,154	36,765
1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION					
General Budget					
1	General Revenue Fund	10,721	11,366	24,788	25,924
1-1-3 COURTHOUSE PRESERVATION					
General Budget					
1	General Revenue Fund	4,390	4,655	10,366	10,841
1-1-4 HISTORIC SITES					
General Budget					
1	General Revenue Fund	16,968	17,990	39,661	41,480
8150	Sport Gds Sale Tx Trnsf To Fnd 5139	97,969	103,869	228,048	238,505

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
1 DCS - Office 365					
1-2-1 DEVELOPMENT ASSISTANCE					
	General Budget				
	1 General Revenue Fund	11,241	11,918	26,140	27,338
1-3-1 EVALUATE/INTERPRET RESOURCES					
	General Budget				
	1 General Revenue Fund	14,992	15,895	34,703	36,294
1-3-2 HOLOCAUST GENOCIDE ANTISEM ADV COM					
	General Budget				
	1 General Revenue Fund	3,848	4,080	9,014	9,427
2-1-1 CENTRAL ADMINISTRATION					
	General Budget				
	1 General Revenue Fund	134,352	190,299	42,815	44,778
	TOTAL, GENERAL REVENUE FUNDS	**$309,566**	**$376,065**	**450,689**	**471,352**
	TOTAL, MOFs	**$309,566**	**$376,065**	**450,689**	**471,352**

9500 Legacy Modernization

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 IT Modernization Continuation					
OOE					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
	TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	0	0	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
	TOTAL, MOFs	**$0**	**$0**	**0**	**0**

808 Historical Commission

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
17 IT Modernization					
OOE					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	235,598	173,961	0	0
2009	OTHER OPERATING EXPENSE	409,263	161,178	0	0
	TOTAL, OOEs	**$644,861**	**$335,139**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
2-1-1 CENTRAL ADMINISTRATION					
General Budget					
1	General Revenue Fund	644,861	335,139	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$644,861**	**$335,139**	**0**	**0**
	TOTAL, MOFs	**$644,861**	**$335,139**	**0**	**0**

808 Historical Commission

		Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		$30,181,777	$101,729,342	450,689	471,352
OTHER FUNDS		$18,938	$0	0	0
	TOTAL, GENERAL BUDGET	30,200,715	101,729,342	450,689	471,352
	TOTAL, ALL PROJECTS	**$30,200,715**	**$101,729,342**	**450,689**	**471,352**

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2028	Excp 2029
5001 Acquisition of Land and Other Real Property		
7 Palmito Ranch Battlefield SHS		
Objects of Expense		
5000 CAPITAL EXPENDITURES	11,500,000	0
Subtotal OOE, Project 7	**11,500,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	11,500,000	0
Subtotal TOF, Project 7	**11,500,000**	**0**
Subtotal Category 5001	**11,500,000**	**0**
5002 Construction of Buildings and Facilities		
4 Caddo Mounds SHS Learning Center		
Objects of Expense		
5000 CAPITAL EXPENDITURES	6,733,000	0
Subtotal OOE, Project 4	**6,733,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	6,733,000	0
Subtotal TOF, Project 4	**6,733,000**	**0**
5 Eisenhower Birthplace SHS		
Objects of Expense		
5000 CAPITAL EXPENDITURES	3,500,000	0
Subtotal OOE, Project 5	**3,500,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	3,500,000	0
Subtotal TOF, Project 5	**3,500,000**	**0**

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2028	Excp 2029
6 Iwo Jima SHS and Museum		
Objects of Expense		
5000 CAPITAL EXPENDITURES	6,000,000	0
Subtotal OOE, Project 6	**6,000,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	6,000,000	0
Subtotal TOF, Project 6	**6,000,000**	**0**
10 Kreische Brewery		
Objects of Expense		
5000 CAPITAL EXPENDITURES	6,000,000	0
Subtotal OOE, Project 10	**6,000,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	6,000,000	0
Subtotal TOF, Project 10	**6,000,000**	**0**
12 San Felipe De Austin SHS		
Objects of Expense		
5000 CAPITAL EXPENDITURES	2,000,000	0
Subtotal OOE, Project 12	**2,000,000**	**0**
Type of Financing		
CA 1 General Revenue Fund	2,000,000	0
Subtotal TOF, Project 12	**2,000,000**	**0**
14 First Capitol		
Objects of Expense		
5000 CAPITAL EXPENDITURES	5,000,000	0

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2028	Excp 2029
Subtotal OOE, Project	14	**5,000,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		5,000,000	0
Subtotal TOF, Project	14	**5,000,000**	**0**
Subtotal Category	**5002**	**29,233,000**	**0**
5003 Repair or Rehabilitation of Buildings and Facilities			
3 Nat'l Mus of the Pacific War Ed Cnt			
Objects of Expense			
5000 CAPITAL EXPENDITURES		4,500,000	0
Subtotal OOE, Project	3	**4,500,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		4,500,000	0
Subtotal TOF, Project	3	**4,500,000**	**0**
8 San Jacinto Museum and Battlefield			
Objects of Expense			
5000 CAPITAL EXPENDITURES		85,000,000	0
Subtotal OOE, Project	8	**85,000,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		85,000,000	0
Subtotal TOF, Project	8	**85,000,000**	**0**
9 WOB and Fanthrop Inn			
Objects of Expense			
5000 CAPITAL EXPENDITURES		16,000,000	0

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2028	Excp 2029
Subtotal OOE, Project	9	**16,000,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		16,000,000	0
Subtotal TOF, Project	9	**16,000,000**	**0**
11 Presidio La Bahia SHS			
Objects of Expense			
5000 CAPITAL EXPENDITURES		50,000,000	0
Subtotal OOE, Project	11	**50,000,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		50,000,000	0
Subtotal TOF, Project	11	**50,000,000**	**0**
13 Levi Jordan and Varner Hogg			
Objects of Expense			
5000 CAPITAL EXPENDITURES		8,700,000	0
Subtotal OOE, Project	13	**8,700,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		8,700,000	0
Subtotal TOF, Project	13	**8,700,000**	**0**
Subtotal Category	**5003**	**164,200,000**	**0**
9500 Legacy Modernization			
2 IT Modernization Continuation			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		1,415,000	0

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Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2028	Excp 2029
Subtotal OOE, Project	2	**1,415,000**	**0**
Type of Financing			
CA 1 General Revenue Fund		1,415,000	0
Subtotal TOF, Project	2	**1,415,000**	**0**
Subtotal Category	**9500**	**1,415,000**	**0**
AGENCY TOTAL		**206,348,000**	**0**
METHOD OF FINANCING:			
1 General Revenue Fund		206,348,000	0
Total, Method of Financing		**206,348,000**	**0**
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		206,348,000	0
Total,Type of Financing		**206,348,000**	**0**

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808 Historical Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name		Excp 2028	Excp 2029
5001 Acquisition of Land and Other Real Property				
7 Palmito Ranch Battlefield SHS				
1 1 4	HISTORIC SITES		11,500,000	0
		TOTAL, PROJECT	11,500,000	0
5002 Construction of Buildings and Facilities				
4 Caddo Mounds SHS Learning Center				
1 1 4	HISTORIC SITES		6,733,000	0
		TOTAL, PROJECT	6,733,000	0
5 Eisenhower Birthplace SHS				
1 1 4	HISTORIC SITES		3,500,000	0
		TOTAL, PROJECT	3,500,000	0
6 Iwo Jima SHS and Museum				
1 1 4	HISTORIC SITES		6,000,000	0
		TOTAL, PROJECT	6,000,000	0
10 Kreische Brewery				
1 1 4	HISTORIC SITES		6,000,000	0
		TOTAL, PROJECT	6,000,000	0
12 San Felipe De Austin SHS				
1 1 4	HISTORIC SITES		2,000,000	0

808 Historical Commission

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name		Excp 2028	Excp 2029
		TOTAL, PROJECT	2,000,000	0
14	First Capitol			
1 1 4	HISTORIC SITES		5,000,000	0
		TOTAL, PROJECT	5,000,000	0
5003	Repair or Rehabilitation of Buildings and Facilities			
3	Nat'l Mus of the Pacific War Ed Cnt			
1 1 4	HISTORIC SITES		4,500,000	0
		TOTAL, PROJECT	4,500,000	0
8	San Jacinto Museum and Battlefield			
1 1 4	HISTORIC SITES		85,000,000	0
		TOTAL, PROJECT	85,000,000	0
9	WOB and Fanthrop Inn			
1 1 4	HISTORIC SITES		16,000,000	0
		TOTAL, PROJECT	16,000,000	0
11	Presidio La Bahia SHS			
1 1 4	HISTORIC SITES		50,000,000	0
		TOTAL, PROJECT	50,000,000	0
13	Levi Jordan and Varner Hogg			
1 1 4	HISTORIC SITES		8,700,000	0

808 Historical Commission

Category Code/Name / Project Number/Name	Goal/Obj/Str	Strategy Name	Excp 2028	Excp 2029
		TOTAL, PROJECT	8,700,000	0
9500 Legacy Modernization				
2 IT Modernization Continuation				
	2 1 1	CENTRAL ADMINISTRATION	1,415,000	0
		TOTAL, PROJECT	1,415,000	0
		TOTAL, ALL PROJECTS	**206,348,000**	**0**

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Agency Code: **808** Agency: **Historical Commission**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	11.2 %	2.0%	-9.2%	$13,538	$663,896	11.2 %	0.0%	-11.2%	$0	$18,397
21.1%	Building Construction	21.1 %	0.9%	-20.2%	$161,320	$17,468,758	21.1 %	1.5%	-19.6%	$213,884	$14,518,982
32.9%	Special Trade	32.9 %	9.4%	-23.5%	$128,601	$1,366,398	32.9 %	10.1%	-22.8%	$134,537	$1,327,642
23.7%	Professional Services	23.7 %	36.8%	13.1%	$75,329	$204,581	23.7 %	23.5%	-0.2%	$27,068	$115,153
26.0%	Other Services	26.0 %	21.3%	-4.7%	$1,071,371	$5,027,118	26.0 %	8.8%	-17.2%	$205,463	$2,343,717
21.1%	Commodities	21.1 %	10.5%	-10.6%	$265,425	$2,535,074	21.1 %	5.4%	-15.7%	$64,520	$1,205,759
	Total Expenditures		**6.3%**		**$1,715,584**	**$27,265,825**		**3.3%**		**$645,472**	**$19,529,650**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In fiscal year 2024, THC exceeded one of the six statewide HUB procurement goals. For Professional Services, the agency's actual percentage of 36.82% exceeded the applicable agency HUB procurement goas of 23.70 by 13.12%.

In fiscal year 2025, THC exceeded one of the six statewide HUB procurement goals for the Semi-Annual Report. For Professional Services, the agency's semi-annual percentage of 25.31% exceeded the applicable agency HUB procurement goal of 23.70% by 1.61%.

Applicability:

Factors Affecting Attainment:

FY 25 was a transition year for the HUB program as agencies shifted to VetHUB-certified vendors. During implementation, statewide guidance, reporting requirements, & system configurations were not fully aligned, creating challenges in identifying, tracking, & reporting VetHUB participation. The HUB reporting portal was unavailable during the reporting period, & CAPPS was not fully configured to capture all required VetHUB data, resulting in reporting limitations & inconsistencies.

THC made significant outreach efforts, distributing 12,985 bid & proposal notices, including 8,328 to HUB-certified vendors & 357 to disabled-veteran vendors. However, only 3 responses were received from disabled-veteran vendors, resulting in three noncompetitive contract awards & no competitive awards in that category. Limited vendor participation significantly affected THC's ability to meet VetHUB utilization goals.

Agency Code: **808** Agency: **Historical Commission**

Additional challenges included the limited number of qualified VetHUB-certified vendors in rural areas & the specialized expertise required for many THC contracts.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Throughout the transition, THC continued to make good-faith efforts to identify certified vendors, conduct vendor outreach, distribute solicitation opportunities, use the CMBL, post formal opportunities on the Electronic State Business Daily, and encourage participation at statewide vendor and HUB outreach events. THC will continue working with the Comptroller and internal CAPPS support resources to improve VetHUB identification, data collection, system alignment, and reporting accuracy as statewide guidance and reporting processes are further clarified.

HUB Program Staffing:

The HUB Coordinator and the Asst. HUB Coordinator are dedicated to the outreach and good faith efforts described herein.

Current and Future Good-Faith Efforts:

Pursuant to Texas Government Code Chapter 2161; Title 34, Texas Administrative Code, Part 1, Chapter 20, Subchapter D, Division 1; and the 2009 State of Texas Disparity Study, THC remained fully committed during fiscal year 2025 to making a good-faith effort to promote and increase contracting opportunities directly with certified Historically Underutilized Businesses, including eligible service-disabled veteran-owned businesses, and indirectly through subcontracting opportunities.

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6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
Printing of the Texas State Almanac	$115,000	$0	$111,550	$0
Texas History Grant Program	$2,000,000	$0	$1,940,000	$0
First State Capitol Historic Site and Replica	$75,145	$2,805,145	$426,941	$426,941
Courthouse Grants	$2,148,482	$97,918,138	$0	$0
Information Technology Modernization	$644,861	$335,139	$0	$0
Motor Vehicle Purchases	$1,453,410	$0	$0	$0
Presidio La Bahia Site Acquisition	$8,500,000	$0	$0	$0
National Museum of the Pacific War Capital Projects	$12,000,000	$0	$0	$0
Republic of Texas International Boundary Marker	$800,000	$0	$0	$0
El Camino Real de los Tejas National Historic Trail	$260,000	$0	$0	$0
Historic Preservation Project Grants - Rio Vista Farm National Historic Landmark	$2,000,000	$0	$0	$0
Historic Preservation Project Grants - Juneteenth Museum of Fort Worth	$10,000,000	$0	$0	$0
Historic Preservation Project Grants - African American Museum of Dallas	$3,000,000	$0	$0	$0
Historic Preservation Project Grants - Rosenwald Schools Preservation	$0	$5,000,000	$0	$0
Historic Preservation Project Grants - Houston Museum of African American Culture Grant	$30,000	$0	$0	$0
Historic Preservation Project Grants - Ritz Theatre of Corpus Christi	$30,000,000	$0	$0	$0
Historic Preservation Project Grants - Texas Maritime Museum	$1,800,000	$0	$0	$0
Historic Preservation Project Grants - Juneteenth Museum of Galveston	$7,000,000	$0	$0	$0
Mission Dolores Historic Site	$678,560	$0	$0	$0
Iwo Jima Monument and Museum	$1,499,997	$0	$0	$0
Historic Sites Deferred Maintenance	$1,153,464	$1,100,000	$0	$0
Palmito Ranch Battlefield - Construction of Viewing Tower	$525,000	$0	$0	$0
Caddo Mounds State Historic Site Phase II Cultural Center Construction	$1,200,000	$0	$0	$0
Total, All Projects	**$86,883,919**	**$107,158,422**	**$2,478,491**	**$426,941**

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Printing of the Texas State Almanac	**PROJECT:**	Printing of the Texas State Almanac
ALLOCATION TO STRATEGY: A.3.1		**ALLOCATION TO STRATEGY: A.3.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.3.1	2009	Other Operating Expense	$115,000	$0	$111,550	$0
		Total, Object of Expense	$115,000	$0	$111,550	$0
		Method of Financing:				
A.3.1	0001	General Revenue	$115,000	$0	$111,550	$0
		Total, Method of Financing	$115,000	$0	$111,550	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $115,000 in general revene in Article IX, Sec. 17.24 for the printing of the Texas State Almanac. This funding was a supplement to Rider 14 funding ($480,000) in Strategy A.3.1 for the development and production of a Texas State Almanac. The Almanac is available to the general public and provides information on the history of Texas, its people, government and politics, economics, natural resources, holidays, culture, education, recreation, the arts, and other related topics. The Historial Commission enters into a contract with a non-profit organization to completed this project. The amount listed under Estimated 2026 represents the expended amount.

Project Description and Allocation Purpose for the 2028-29 Biennium:

Reallocation of the funds is anticipated for the 2028-2029 biennium for the same purpose with a 3% reduction.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Texas History Grant Program	**PROJECT:**	Texas History Grant Program
ALLOCATION TO STRATEGY: A.3.1		**ALLOCATION TO STRATEGY: A.3.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.3.1	4000	Grants	$2,000,000	$0	$1,940,000	$0
		Total, Object of Expense	$2,000,000	$0	$1,940,000	$0
		Method of Financing:				
A.3.1	0001	General Revenue	$2,000,000	$0	$1,940,000	$0
		Total, Method of Financing	$2,000,000	$0	$1,940,000	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $2 million funding, upon passage of SB 513, for the creation of a grant program to promote educational engagement with Texas history. The $2 million listed under Estimated 2026 represents the expended amount.

Project Description and Allocation Purpose for the 2028-29 Biennium:

Reallocation of the funds is anticipated for the 2028-2029 biennium for the same purpose with a 3% reduction for the continuation of the grant program as intended by the passage of SB 513.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	First State Capitol Historic Site and Replica	**PROJECT:**	First State Capitol Historic Site and Replica
ALLOCATION TO STRATEGY: A.1.4		**ALLOCATION TO STRATEGY: A.1.4**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	1001	Salaries and Wages	$63,980	$254,768	$254,768	$254,768
	1002	Other Personnel Costs	$1,165	$9,364	$9,364	$9,364
	2001	Professional Services	$0	$30,864		
	2003	Consumable Supplies	$0	$7,578	$7,578	$7,578
	2004	Utilites	$0	$500	$500	$500
	2005	Travel	$0	$3,485	$3,485	$3,485
	2009	Other Operating Expense	$10,000	$110,209	$151,246	$151,246
A.1.4	5000	Capital Budget	$0	$2,388,377		
		Total, Object of Expense	$75,145	$2,805,145	$426,941	$426,941
		Method of Financing:				
A.1.4	0001	General Revenue	$75,145	$2,805,145	$426,941	$426,941
		Total, Method of Financing	$75,145	$2,805,145	$426,941	$426,941

Project Description for the 2026-27 Biennium:

The THC was appropriated $2,450,145 in 2026 and $430,145 in 2027, upon passage of SB 1426, for the operation and management of the first capitol historic site and replica. Funding also included the addition of 4 FTE's. The $75,145 listed under Estimated 2026 represents the estimated/expended/encumbered amount, while the $2,805,145 listed under Budgeted 2027 represents the appropriated $430,145 plus the UB from 2026 for the project.

Project Description and Allocation Purpose for the 2028-29 Biennium:

Reallocation of the funds is anticipated for the 2028-2029 biennium for the same purpose with a 3% reduction to continue to operate the site.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Courthouse Grants	**PROJECT:**	Courthouse Grants
ALLOCATION TO STRATEGY: A.1.3		**ALLOCATION TO STRATEGY: A.1.3**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.3	4000	Grants	$2,148,482	$97,918,138	$0	$0
		Total, Object of Expense	$2,148,482	$97,918,138	$0	$0
		Method of Financing:				
A.1.3	0001	General Revenue	$2,148,482	$97,918,138	$0	$0
		Total, Method of Financing	$2,148,482	$97,918,138	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $100 million in supplemental funding in HB 500 for the Courthouse Grant Program. The $2,148,482 listed under Estimated 2026 represents the UB of funding from 2025 to be awarded in 2026, while the $97,918,138 listed under Budgeted 2027 represents the amount to be carried over to 2027 to be awarded.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Information Technology Modernization	**PROJECT:**	Information Technology Modernization
ALLOCATION TO STRATEGY: B.1.1		**ALLOCATION TO STRATEGY: B.1.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
B.1.1	2001	Professional Services	$64,974	$64,974	$0	$0
	2009	Other Operating Expense	$350,043	$270,165		
	5000	Capital Expenditures	$229,844			
		Total, Object of Expense	$644,861	$335,139	$0	$0
		Method of Financing:				
B.1.1	0001	General Revenue	$644,861	$335,139	$0	$0
		Total, Method of Financing	$644,861	$335,139	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $980,000 in supplemental funding in HB 500 for Information Technology Modernization. The $644,861 listed under Estimated 2026 represents the UB of funding from 2025 to be expended in 2026, while the $335,139 listed under Budgeted 2027 represents the amount to be carried over to 2027 to be expended for the project.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Motor Vehicle Purchases	**PROJECT:**	Motor Vehicle Purchases
ALLOCATION TO STRATEGY:	B.**1.1**	**ALLOCATION TO STRATEGY:**	**B.1.1**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
B.1.1	5000	Capital Budget	$1,453,410	$0	$0	$0
		Total, Object of Expense	$1,453,410	$0	$0	$0
		Method of Financing:				
B.1.1	0001	General Revenue	$1,453,410	$0	$0	$0
		Total, Method of Financing	$1,453,410	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $1,453,410 in supplemental funding in HB 500 for Motor Vehicle Purchass. The $1,453,410 listed under Estimated 2026 represents the UB of funding from 2025 to be expended in 2026 for motor vehicles.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Presidio La Bahia Site Acquisition	**PROJECT:**	Presidio La Bahia Site Acquisition
ALLOCATION TO STRATEGY: A.1.4		**ALLOCATION TO STRATEGY: A.1.4**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	5000	Capital Budget	$8,500,000	$0	$0	$0
		Total, Object of Expense	$8,500,000	$0	$0	$0
		Method of Financing:				
A.1.4	0001	General Revenue	$8,500,000	$0	$0	$0
		Total, Method of Financing	$8,500,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $8,500,000 for the acquisition of the Presidio La Bahia site in Goliad Texas. The site was acquired in December 2025 and all funds were expended.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	National Museum of the Pacific War Capital Projects	**PROJECT:**	National Museum of the Pacific War Capital Projects
ALLOCATION TO STRATEGY: A.1.4		**ALLOCATION TO STRATEGY: A.1.4**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	5000	Capital Budget	$12,000,000	$0	$0	$0
		Total, Object of Expense	$12,000,000	$0	$0	$0
		Method of Financing:				
A.1.4	0001	General Revenue	$12,000,000	$0	$0	$0
		Total, Method of Financing	$12,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $12 million in General Reveue for capital projects at the National Museum of the Pacific War in Fredericksburg. The amount shown in Estimated 2026 represents the expended/encumbered amount.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Republic of Texas International Boundary Marker	**PROJECT:**	Republic of Texas International Boundary Marker
ALLOCATION TO STRATEGY: A.3.1		**ALLOCATION TO STRATEGY: A.3.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.3.1	5000	Capital Budget	$800,000	$0	$0	$0
		Total, Object of Expense	$800,000	$0	$0	$0
		Method of Financing:				
A.3.1	0001	General Revenue	$800,000	$0	$0	$0
		Total, Method of Financing	$800,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $800,000 in 89th GAA, Rider 31, funding for the Republic of Texas International Bounday Marker capital project. The $800,000 listed under Estimated 2026 represents the expended/encumbered amount.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2026-27 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	El Camino Real de los Tejas National Historic Trail	**PROJECT:**	El Camino Real de los Tejas National Historic Trail
ALLOCATION TO STRATEGY: A.3.1		**ALLOCATION TO STRATEGY: A.3.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.3.1	4000	Grants	$260,000	$0	$0	$0
		Total, Object of Expense	$260,000	$0	$0	$0
		Method of Financing:				
A.3.1	0001	General Revenue	$260,000	$0	$0	$0
		Total, Method of Financing	$260,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $260,000 in 89th GAA, Rider 32, funding for the El Camino Real de los Tejas National Historic Trail project. The $260,000 listed under Estimated 2026 represents the expended amount.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - Rio Vista Farm National Historic Landmark	PROJECT:	Historic Preservation Project Grants - Rio Vista Farm National Historic Landmark
ALLOCATION TO STRATEGY: A.1.5		ALLOCATION TO STRATEGY: A.1.5	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$2,000,000	$0	$0	$0
		Total, Object of Expense	$2,000,000	$0	$0	$0
		Method of Financing:				
A.1.1	0664	Tx Preservation Trust Acc	$2,000,000	$0	$0	$0
		Total, Method of Financing	$2,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $2 million listed under Estimated 2026 represents the encumbered amount for the Rio Vista Farm Naitonal Historic Landmark Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
	Historic Preservation Project Grants - Juneteenth		Historic Preservation Project Grants - Juneteenth
PROJECT:	Museum of Fort Worth	**PROJECT:**	Museum of Fort Worth
ALLOCATION TO STRATEGY: A.1.5		**ALLOCATION TO STRATEGY: A.1.5**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$10,000,000	$0	$0	$0
		Total, Object of Expense	$10,000,000	$0	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$10,000,000	$0	$0	$0
		Total, Method of Financing	$10,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $10 million listed under Estimated 2026 represents the expended amount for the Juneteenth Museum of Fort Worth Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - African American Museum of Dallas	PROJECT:	Historic Preservation Project Grants - African American Museum of Dalls
ALLOCATION TO STRATEGY: A.1.5		ALLOCATION TO STRATEGY: A.1.5	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$3,000,000	$0	$0	$0
		Total, Object of Expense	$3,000,000	$0	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$3,000,000	$0	$0	$0
		Total, Method of Financing	$3,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $3 million listed under Estimated 2026 represents the expended amount for the African American Museum of Dallas Grant project for archives and collection management.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - Rosenwald Schools Preservation	PROJECT:	Historic Preservation Project Grants - Rosenwald Schools Preservation
ALLOCATION TO STRATEGY: A.1.5		ALLOCATION TO STRATEGY: A.1.5	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$0	$5,000,000	$0	$0
		Total, Object of Expense	$0	$5,000,000	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$0	$5,000,000	$0	$0
		Total, Method of Financing	$0	$5,000,000	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $0 listed under Estimated 2026 represents the expended/encumbered amount, the $5 million in 2027 represents the amount UB'd from 2026 for the Rosenwald Schools Preservation Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - Houston Museum of African American Culture Grant	PROJECT:	Historic Preservation Project Grants - Houston Museum of African American Culture Grant
ALLOCATION TO STRATEGY: A.1.5		ALLOCATION TO STRATEGY: A.1.5	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$30,000	$0	$0	$0
		Total, Object of Expense	$30,000	$0	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$30,000	$0	$0	$0
		Total, Method of Financing	$30,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $30,000 listed under Estimated 2026 represents the expended amount for the Houston Museum of African American Culture Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - Ritz Theatre of Corpus Christi	PROJECT:	Historic Preservation Project Grants - Ritz Theatre of Corpus Christi
ALLOCATION TO STRATEGY:	A.1.5	ALLOCATION TO STRATEGY:	A.1.5

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Gramts	$30,000,000	$0	$0	$0
		Total, Object of Expense	$30,000,000	$0	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$30,000,000	$0	$0	$0
		Total, Method of Financing	$30,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $30 million listed under Estimated 2026 represents the expended/encumbered amount for the Ritz Theatre of Corpus Christi Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - Texas Maritime Museum	PROJECT:	Historic Preservation Project Grants - Texas Maritime Museum
ALLOCATION TO STRATEGY:	A.1.5	ALLOCATION TO STRATEGY:	A.1.5

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$1,800,000	$0	$0	$0
		Total, Object of Expense	$1,800,000	$0	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$1,800,000	$0	$0	$0
		Total, Method of Financing	$1,800,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $1.8 million listed under Estimated 2026 represents the expended/encumbered amount for the Texas Maritime Museum Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Preservation Project Grants - Juneteenth Museum of Galveston	PROJECT:	Historic Preservation Project Grants - Juneteenth Museum of Galveston
ALLOCATION TO STRATEGY:	A.1.5	ALLOCATION TO STRATEGY:	A.1.5

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.5	4000	Grants	$7,000,000	$0	$0	$0
		Total, Object of Expense	$7,000,000	$0	$0	$0
		Method of Financing:				
A.1.5	0664	Tx Preservation Trust Acc	$7,000,000	$0	$0	$0
		Total, Method of Financing	$7,000,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $58,830,000 in 89th GAA, Rider 33, funding for Historic Preservation Project Grants. The $7 million listed under Estimated 2026 represents the expended/encumbered amount for the Juneteenth Museum of Galveston Grant.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Mission Dolores Historic Site	**PROJECT:**	Mission Dolores Historic Site
ALLOCATION TO STRATEGY: A.1.4		**ALLOCATION TO STRATEGY: A.1.4**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	5000	Capital Budget	$678,560	$0	$0	$0
		Total, Object of Expense	$678,560	$0	$0	$0
		Method of Financing:				
A.1.4	0001	General Revenue	$678,560	$0	$0	$0
		Total, Method of Financing	$678,560	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $800,000 in 88th GAA funding for the Mission Dolores Historic Site capital project. The agency received UB authority in the 89th GAA to continue the project. The $678,560 listed under Estimated 2026 represents the expended/encumbered amount of the funds UB'd from 2025.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Iwo Jima Monument and Museum	**PROJECT:**	Iwo Jima Monument and Museum
ALLOCATION TO STRATEGY: A.3.1		**ALLOCATION TO STRATEGY: A.3.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.3.1	5000	Capital Budget	$1,499,997	$0	$0	$0
		Total, Object of Expense	$1,499,997	$0	$0	$0
		Method of Financing:				
A.3.1	0001	General Revenue Dedicated	$1,499,997	$0	$0	$0
		Total, Method of Financing	$1,499,997	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $15,000,000 in 88th GAA funding for the Iwo Jima Monument Museum capital project. TThe agency received UB authority in the 89th GAA to continue the project. The $1,499,997 listed under Estimated 2026 represents the expended/encumbered amount of the funds UB'd from 2025.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Historic Sites Deferred Maintenance	**PROJECT:**	Historic Sites Deferred Maintenance
ALLOCATION TO STRATEGY: A.1.4		**ALLOCATION TO STRATEGY: A.1.4**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	5000	Capital Budget	$1,153,464	$1,100,000	$0	$0
		Total, Object of Expense	$1,153,464	$1,100,000	$0	$0
		Method of Financing:				
A.1.4	0001A	General Revenue Dedicated	$1,153,464	$1,100,000	$0	$0
		Total, Method of Financing	$1,153,464	$1,100,000	$0	$0

Project Description for the 2026-27 Biennium:

The THC was appropriated $2,200,000 in 89th GAA funding plus UB from 2025 for Historic Sites Deferred Maintenance projectz. The $1153,464listed under Estimated 2026 represents the expended/encumbered amount, including $53,464 of funds UB'd from 2025.

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Palmito Ranch Battlefield - Construction of Viewing Tower	PROJECT:	Palmito Ranch Battlefield - Construction of Viewing Tower
ALLOCATION TO STRATEGY: A.1.4		ALLOCATION TO STRATEGY: A.1.4	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	5000	Capital Budget	$525,000	$0	$0	$0
		Total, Object of Expense	$525,000	$0	$0	$0
		Method of Financing:				
A.1.4	8150	Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	$525,000	$0	$0	$0
		Total, Method of Financing	$525,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was received approval of a Request to Exceed Art IX, Sec. 14.03(i) Capital Budget in January 2024 for the Palmito Ranch Battlefield State Historic Site for the construction of a viewing tower. The agency received UB authority in 89th GAA for this funding to continue the project. The $525,000 listed under Estimated 2026 represents the expended/encumbered amount,

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
808	Texas Historical Commission	Lynn Ward	8/14/2026

2026-27		2028-29	
PROJECT:	Caddo Mounds State Historic Site Phase II Cultural Center Construction	PROJECT:	Caddo Mounds State Historic Site Phase II Cultural Center Construction
ALLOCATION TO STRATEGY: A.1.4		ALLOCATION TO STRATEGY: A.1.4	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
A.1.4	5000	Capital Budget	$1,200,000	$0	$0	$0
		Total, Object of Expense	$1,200,000	$0	$0	$0
		Method of Financing:				
A.1.4	8150	Sporting Goods Sales Tax: Transfer to Historic Sites Fund No. 5139	$1,200,000	$0	$0	$0
		Total, Method of Financing	$1,200,000	$0	$0	$0

Project Description for the 2026-27 Biennium:

The THC was received approval of a Request to Exceed Art IX, Sec. 14.03(i) Capital Budget in January 2024 for the Phase II Cultural Center construction project at Caddo Mounds State Historic Site. The agency received UB authority in 89th GAA for this funding to continue the project. The $1,200,000 listed under Estimated 2026 represents the expended/encumbered amount,

Project Description and Allocation Purpose for the 2028-29 Biennium:

No projected spending or allocations are anticipated for the 2028-29 biennium.

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808 Historical Commission

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
15.904.000 Historic Preservation Gr					
1 - 1 - 1 ARCHITECTURAL ASSISTANCE	124,017	145,540	151,604	151,604	151,604
1 - 1 - 2 ARCHEOLOGICAL HERITAGE PROTECTIO	231,935	277,323	288,878	288,878	288,878
1 - 2 - 1 DEVELOPMENT ASSISTANCE	336,153	448,964	467,671	467,671	467,671
1 - 3 - 1 EVALUATE/INTERPRET RESOURCES	302,012	240,936	250,975	250,975	250,975
2 - 1 - 1 CENTRAL ADMINISTRATION	289,194	286,986	300,146	300,146	300,146
TOTAL, ALL STRATEGIES	**$1,283,311**	**$1,399,749**	**$1,459,274**	**$1,459,274**	**$1,459,274**
ADDL FED FNDS FOR EMPL BENEFITS	315,281	332,288	332,288	332,288	332,288
TOTAL, FEDERAL FUNDS	**$1,598,592**	**$1,732,037**	**$1,791,562**	**$1,791,562**	**$1,791,562**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.925.000 National Maritime Heritage Grants					
1 - 1 - 2 ARCHEOLOGICAL HERITAGE PROTECTIO	200	138,174	0	0	0
TOTAL, ALL STRATEGIES	**$200**	**$138,174**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$200**	**$138,174**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.957.001 Hurricane Harvey - ESHPF					
1 - 1 - 1 ARCHITECTURAL ASSISTANCE	4,770	0	0	0	0
TOTAL, ALL STRATEGIES	**$4,770**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	1,551	0	0	0	0
TOTAL, FEDERAL FUNDS	**$6,321**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.002 Hurricane Harvey Public Assistance					
1 - 1 - 4 HISTORIC SITES	0	93,586	0	0	0

808 Historical Commission

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$0**	**$93,586**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$93,586**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

808 Historical Commission

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
15.904.000	Historic Preservation Gr	1,283,311	1,399,749	1,459,274	1,459,274	1,459,274
15.925.000	National Maritime Heritage Grants	200	138,174	0	0	0
15.957.001	Hurricane Harvey - ESHPF	4,770	0	0	0	0
97.036.002	Hurricane Harvey Public Assistance	0	93,586	0	0	0
TOTAL, ALL STRATEGIES		$1,288,281	$1,631,509	$1,459,274	$1,459,274	$1,459,274
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		316,832	332,288	332,288	332,288	332,288
TOTAL, FEDERAL FUNDS		**$1,605,113**	**$1,963,797**	**$1,791,562**	**$1,791,562**	**$1,791,562**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

808 Historical Commission

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Assumptions and Methodology:

The federal funding for CFDA 15.904 - Historic Preservation Grants in Aid is determined by Congressional budget appropriations out of the Historic Preservation Fund for all states, and then allocated to individual states on the basis of the Department of Interior's formula. These funds must be matched on a 60% (federal) to 40% (state - General Revenue) ratio.

The federal funding for CFDA 97.036 is to assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed. These funds must be matched on a 90% (federal) to 10% (state - General Revenue) ratio.

The federal funding for CFD 15.957 is to assist State and local governments to assist the historic resources within a major disaster area that are listed in or determined eligible for the National Register. Funding is intended to substantially mitigate threat to the site and include steps to mitigate future damage. There are no match requirements for this grant.

The federal funding for CFDA 15.925, the National Maritime Heritage Grants Program is administered by the National Park Service to provide funding for education and preservation projects designed to preserve historic maritime resources and to increase public awareness and appreciation for the maritime heritage of the United States through in-house projects. These funds require at least a 50% non-Federal cost-share for costs associated with the approved project.

808 Historical Commission

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Potential Loss:

Texas will lose funding from the Historic Preservation Fund if state appropriated General Revenue is decreased below the level needed to provide the needed state-federal match. These unused federal funds would be reallocated to other states.

Federal budget constraints could reduce the amount available in future years from this fund.

The Hurricane Harvey Public Assistance grant is provided for recovery efforts related to Hurricane Harvey for the State of Texas. Additional funding may be available for future projects, but the areas affected will have finite time for utilizing federal resources related to this specific event, and additional out-year resources may not be available.

Federal budget constraints could reduce the amount available in future years from this fund.

The Emergency Historic Preservation grant is for recovery and mitigation efforts related to Hurricane Harvey and future hurricanes for the State of Texas. Additional funding may be available for future projects, but the areas affected will have finite time for utilizing federal resources related to this specific event, and additional out-year resources may not be available.

Federal budget constraints could reduce the amount available in future years from this fund.

The National Maritime Heritage Grant is for projects approved that advance maritime heritage through public education for a wide audiance on America's maritime heritage in addition to one of the following:

- identification of historic marine resources, including archeological sites
- acquisition of historic maritime resources for the purposes of preservation
- repair, rehabilitation, stabilization, maintenance, limited reconstruction, or other capital improvements to historic maritime resources.

Federal budget constraints could reduce the amount available in future years from this fund.

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6.E. Estimated Revenue Collections Supporting Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3727 Fees - Administrative Services	381,193	252,456	252,456	252,456	252,456
Subtotal: Actual/Estimated Revenue	381,193	252,456	252,456	252,456	252,456
Total Available	**$381,193**	**$252,456**	**$252,456**	**$252,456**	**$252,456**
DEDUCTIONS:					
Swept to General Revenue	(381,193)	(252,456)	(252,456)	(252,456)	(252,456)
Total, Deductions	**$(381,193)**	**$(252,456)**	**$(252,456)**	**$(252,456)**	**$(252,456)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The Texas Historical Tax Credit Program began in January 2015. The tax credit application review fees were originally appropriated up to $97,000 in Fiscal Year 2023 (THC Rider 15) and increased to $171,000 for Fiscal Years 2024 and 2025 (THC Rider 13). The current THC Rider 12 increases this to $303,500 for 2026 and 2027. This revenue is shown in the Appropriated Receipts Schedule.

The tax credit application review fees shown in the General Revenue Fund is the unappropriated revenue deposited into General Revenue in excess of the $171,000 in Fiscal Year 2025 and the estimated excess of the $303,500 in Fiscal Year 2026 and 2027.

CONTACT PERSON:

Lynn Ward

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
664 Tx Preservation Trust Acc					
Beginning Balance (Unencumbered):	$16,505,575	$13,571,408	$19,163,910	$14,410,014	$15,291,763
Estimated Revenue:					
3838 Net Fair Val Inv, Non-Oper Grants	669,721	976,979	976,979	976,979	976,979
3855 Interest on Invest/Obligtn/Security	158,768	272,626	272,626	272,626	272,626
3972 Other Cash Transfers Between Funds	0	58,830,000	0	0	0
Subtotal: Actual/Estimated Revenue	828,489	60,079,605	1,249,605	1,249,605	1,249,605
Total Available	**$17,334,064**	**$73,651,013**	**$20,413,515**	**$15,659,619**	**$16,541,368**
DEDUCTIONS:					
Grants	(3,748,055)	(54,466,984)	(5,983,382)	(347,737)	(347,737)
Texas Safekeeping Trust Fees	(14,601)	(20,119)	(20,119)	(20,119)	(20,119)
Total, Deductions	**$(3,762,656)**	**$(54,487,103)**	**$(6,003,501)**	**$(367,856)**	**$(367,856)**
Ending Fund/Account Balance	**$13,571,408**	**$19,163,910**	**$14,410,014**	**$15,291,763**	**$16,173,512**

REVENUE ASSUMPTIONS:

The Texas Preservation Trust Fund is managed by the Texas Treasury Safekeeping Trust Company. The investment earnings are distributed as matching grants for preservation projects. The 2024 and 2025 investment earnings and interest revenue projections are based on the August 31, 2024 and August 31, 2025 financial statements provided by the Texas Treasury Safekeeping Trust Company. The 2026 figures are estimated based on the April 30, 2026 financial statements provided by the Texas Treasury Safekeeping Trust Company.

In Fiscal Year 2026, SB 1, 89th Leg., Art I, Rider 33 transferred $58,830,000 from General Revenue into the Preservation Trust Fund 0664 for the following projects:
(a) $2 million for preservation of the Rio Vista Farm National Historic Landmark
(b) $10 million for the Juneteenth Museum of Fort Worth
(c) $3 million for the African American Museum of Dallas
(d) $5 million for the preservation of Rosenwals Schools
(e) $30,000 for the Houston Museum of African American Culture
(f) $30 million for the restoration of the Ritz Theatre of Corpus Christi
(g) $1.8 million for the Texas Maritime Museum
(h) $7 million for the Juneteenth Museum of Galveston

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

CONTACT PERSON:
Lynn Ward

Agency Code: **808** Agency name: **Historical Commission**

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:					
3340	Land Easements	3,000	0	0	0	0
3344	Sand, Shell, Gravel, Timber Sales	66,607	41,186	24,254	24,254	24,254
3719	Fees/Copies or Filing of Records	796	3	0	0	0
3727	Fees - Administrative Services	711,939	712,919	720,506	720,506	720,506
3740	Grants/Donations	6,065,815	255,741	0	0	0
3747	Rental - Other	25,000	120	0	0	0
3752	Sale of Publications/Advertising	43	11	0	0	0
3795	Other Misc Government Revenue	0	1,425	0	0	0
3802	Reimbursements-Third Party	72,919	107,559	80,000	80,000	80,000
3806	Rental of Housing to State Employ	43,811	50,932	54,974	54,974	54,974
3839	Sale of Motor Vehicle/Boat/Aircraft	0	18,938	0	0	0
	Subtotal: Actual/Estimated Revenue	6,989,930	1,188,834	879,734	879,734	879,734
	Total Available	**$6,989,930**	**$1,188,834**	**$879,734**	**$879,734**	**$879,734**
DEDUCTIONS:						
	Expended	(6,954,570)	(1,125,804)	(816,704)	(816,704)	(816,704)
	APS 001 benefits	(35,360)	(63,030)	(63,030)	(63,030)	(63,030)
	Total, Deductions	**$(6,989,930)**	**$(1,188,834)**	**$(879,734)**	**$(879,734)**	**$(879,734)**
Ending Fund/Account Balance		**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The 3727 Administrative Services includes Historic Marker cost recovery fees (THC Rider 3) and the Texas Historic Preservation Tax Credit Review fees (THC Rider 13 - $171,000 and THC Rider 12 - $303,500). Also included in the fees for Administrative Services is $47,341.34 in 2025 and estimated $43,056.45 for 2026 and $50,643 for 2027-2028 from the National Museum of the Pacific War for operating costs. The agency has land easement with Equistar for the San Jacinto State Historic Site which is reflected in 3340. The other rental shown in 3747 is for rental of buildings and parking associated with the Battleship Texas at San Jacinto State Historic Site. Donations in 2025 includes funding donated for the Washington-on-the-Brazos
Washington-on-the-Brazos State Historic Site capital projects.

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

CONTACT PERSON:
Lynn Ward

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
777 **Interagency Contracts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	326,985	294,606	294,606	315,421	291,271
Subtotal: Actual/Estimated Revenue	326,985	294,606	294,606	315,421	291,271
Total Available	**$326,985**	**$294,606**	**$294,606**	**$315,421**	**$291,271**
DEDUCTIONS:					
Expended	(314,851)	(290,400)	(262,400)	(315,421)	(291,271)
APS 001 Benefits	(12,134)	(4,206)	(32,206)	0	0
Total, Deductions	**$(326,985)**	**$(294,606)**	**$(294,606)**	**$(315,421)**	**$(291,271)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The agency has an ongoing interagency contract with TxDOT for services related to the National Historic Preservation Act Section 106 reviews. The estimates are based on the current contract with TxDOT for 2025 and the new contract beginning in FY 2026 for 2026 and 2027.

CONTACT PERSON:

Lynn Ward

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$5,125	$3,684	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,463	2,702	2,900	2,900	2,900
3851 Interest on St Deposits & Treas Inv	169	198	0	0	0
Subtotal: Actual/Estimated Revenue	2,632	2,900	2,900	2,900	2,900
Total Available	**$7,757**	**$6,584**	**$2,900**	**$2,900**	**$2,900**
DEDUCTIONS:					
Expended	(4,073)	(6,584)	(2,900)	(2,900)	(2,900)
Total, Deductions	**$(4,073)**	**$(6,584)**	**$(2,900)**	**$(2,900)**	**$(2,900)**
Ending Fund/Account Balance	**$3,684**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

The Commission receives revenue from the sale of the El Paso Mission specialty plate to issue grants to preserve and rehabilitate the Socorro, San Elizario, and Ysletta Missions. THC also receives the revenue from the sale of the Juneteenth license plate to issue grants to Unity Unlimited, Inc. a nonprofit for the purpose of promoting the celebration of Juneteenth across the state.

CONTACT PERSON:

Lynn Ward

6.E. Estimated Revenue Collections Supporting Schedule
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1017 TEXAS HISTORICAL COMM OPER					
Beginning Balance (Unencumbered):	$243,561	$342,583	$370,510	$325,936	$281,362
Estimated Revenue:					
3755 Sale Sesqui Commeratve Souv/Gift	474,287	602,409	527,000	527,000	527,000
3851 Interest on St Deposits & Treas Inv	10,539	11,805	14,713	14,713	14,713
Subtotal: Actual/Estimated Revenue	484,826	614,214	541,713	541,713	541,713
Total Available	**$728,387**	**$956,797**	**$912,223**	**$867,649**	**$823,075**
DEDUCTIONS:					
Expended	(385,804)	(586,287)	(586,287)	(586,287)	(586,287)
Total, Deductions	**$(385,804)**	**$(586,287)**	**$(586,287)**	**$(586,287)**	**$(586,287)**
Ending Fund/Account Balance	**$342,583**	**$370,510**	**$325,936**	**$281,362**	**$236,788**

REVENUE ASSUMPTIONS:
HB 2719 of the 88th Leg. Regular Session updated TX Gov't Code Chap 442 by adding sections 442.112 and 442.113 and creating the Retail Operations Fund 1017. The fund is established outside the state treasury and is administered by the Comptroller for commission retail operations.

HB2719 during the 88th Legislative Session created the Historical Commission Retail Operations Fund to support the commission's retail operations under 442. 112. The estimate for 2026 is based on current actuals and adjusted for end of year; the estimate for 2027-2029 is the anticipated sales in the museum stores as estimated in HB1, 88th Legislature, Regular Session

CONTACT PERSON:
Lynn Ward

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
1204 HISTORIC INFRA SUSTAIN TRUST					
Beginning Balance (Unencumbered):	$357,048,902	$384.323.002	$425,634,370	$456,801,896	$490,255,127
Estimated Revenue:					
3838 Net Fair Val Inv, Non-Oper Grants	34,045,690	52,782,313	43,414,001	43,414,001	43,414,001
3855 Interest on Invest/Obligtn/Security	2,796,969	3,375,241	3,086,104	3,086,104	3,086,104
Subtotal: Actual/Estimated Revenue	36,842,659	56,157,554	46,500,105	46,500,105	46,500,105
Total Available	**$393,891,561**	**$440,480,556**	**$472,134,475**	**$503,302,001**	**$536,755,232**
DEDUCTIONS:					
Expended	(5,677,222)	(9,849,465)	(10,542,680)	(8,839,649)	(9,196,693)
Grants	(3,456,464)	(4,370,136)	(4,163,314)	(4,419,824)	(4,598,346)
TX Safekeeping Trust Fees	(434,873)	(626,585)	(626,585)	(626,585)	(626,585)
Total, Deductions	**$(9,568,559)**	**$(14,846,186)**	**$(15,332,579)**	**$(13,886,058)**	**$(14,421,624)**
Ending Fund/Account Balance	**$384,323,002**	**$425,634,370**	**$456,801,896**	**$489,415,943**	**$522,333,608**

REVENUE ASSUMPTIONS:

The Historic Infrastructure Sustainability Trust Fund is managed by the Texas Treasury Safekeeping Trust Company. The investment earnings are distributed as for certain Historic Sites renovation/repair/property acquisition expenditures and matching grants for the Historic Courthouse Preservation Program.

The 2025 investment earnings and interest revenue projections are based on the August 31, 2025 financials from Safekeeping Trust provided for the Annual Financial Report. The 2026 estimates are based on the April 30, 2026 financials from Safekeeping Trust Company.

SB 1332 of the 88th Leg. Regular Session created the Historic Infrastructure Sustainability Trust Fund as a trust fund outside the treasury held by the Texas Treasury Safekeeping Trust Company. Distributions may be made annually by the Commission for the historic sites under the control of the commission and at least one-third of the annual distribution is allocated for the historic courthouse preservation program to be issued as grants.

CONTACT PERSON:

Lynn Ward

Agency Code: **808** Agency name: **Historical Commission**

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
5139 Historic Sites					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3461 State Parks Fees	612,486	632,526	632,527	613,550	613,550
Subtotal: Actual/Estimated Revenue	612,486	632,526	632,527	613,550	613,550
Total Available	**$612,486**	**$632,526**	**$632,527**	**$613,550**	**$613,550**
DEDUCTIONS:					
Expended	(612,486)	(632,526)	(632,527)	(613,550)	(613,550)
Total, Deductions	**$(612,486)**	**$(632,526)**	**$(632,527)**	**$(613,550)**	**$(613,550)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Admission fees collected at the State Historic Sites.

CONTACT PERSON:

Lynn Ward

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Agency Code: **808** Agency: **Historical Commission**

STATE BOARD OF REVIEW

Statutory Authorization: 36 CFR Pt. 61.4; Title 13, Ch 15.3
Number of Members: 11
Committee Status: Ongoing
Date Created: 09/01/1969
Date to Be Abolished: N/A
Strategy (Strategies): 1-3-1 EVALUATE/INTERPRET RESOURCES

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$1,604	$2,460	$2,460	$2,460	$2,460
Other Expenditures in Support of Committee Activities					
STAFF, TRAVEL	6,810	3,447	3,447	3,447	3,447
PERSONNEL	51,206	77,658	77,658	77,658	77,658
OTHER OPERATING COSTS	35	35	35	35	35
Total, Committee Expenditures	**$59,655**	**$83,600**	**$83,600**	**$83,600**	**$83,600**
Method of Financing					
General Revenue Fund	$7,910	$20,328	$20,328	$20,328	$20,328
Federal Funds	51,745	63,272	63,272	63,272	63,272
Total, Method of Financing	**$59,655**	**$83,600**	**$83,600**	**$83,600**	**$83,600**
Meetings Per Fiscal Year	3	3	3	3	3

Agency Code: **808** Agency: **Historical Commission**

Description and Justification for Continuation/Consequences of Abolishing

The State Board of Review includes 11 professionals appointed by the Texas Historical Commission (THC). This committee of experts in the fields of Texas architecture, archeology, history, and architectural history meet a minimum of three times a year to consider nominations from the state to the National Register of Historic Places. The National Historic Preservation Act of 1966, as amended, defines the State Historic Preservation Review Board and its authority. The Act also sets the federal statutory framework for state historic preservation offices and review boards. Coordination of the Board and reimbursement of its expenses are requirements for the annual receipt of federal dollars from the Historic Preservation Fund. The agency's staff reviews of federal undertakings affecting cultural resources in Texas hinge on decisions of the Board. Texans owning historic properties are assisted by the Board in achieving listing in the National Register of Historic Places , with federal investment tax credits, and local property tax abatements. The THC serving as the State Historic Preservation Office is statutorily mandated to designate "an adequate and qualified state historic preservation Review Board." The coordination and operation of the Board are requirements for receipt of federal dollars from the Historic Preservation Fund. The Board's duties are a part of the administrative activities mandated in the National Historic Preservation Act.

Agency Code: **808** Agency: **Historical Commission**

ANTIQUITIES ADVISORY BOARD

Statutory Authorization: TX Gov't Code, Sec. 442.005(r)
Number of Members: 12
Committee Status: Ongoing
Date Created: 9/1/1995
Date to Be Abolished: N/A

Strategy (Strategies):
1-1-1 ARCHITECTURAL ASSISTANCE
1-1-2 ARCHEOLOGICAL HERITAGE PROTECTION
1-3-1 EVALUATE/INTERPRET RESOURCES
2-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Committee Members Direct Expenses					
TRAVEL	$2,113	$3,264	$3,264	$3,264	$3,264
Other Expenditures in Support of Committee Activities					
STAFF TRAVEL	467	0	0	0	0
PERSONNEL	54,464	55,954	55,954	55,954	55,954
OTHER OPERATING COSTS	35	35	35	35	35
Total, Committee Expenditures	**$57,079**	**$59,253**	**$59,253**	**$59,253**	**$59,253**
Method of Financing					
General Revenue Fund	$47,390	$50,212	$50,212	$50,212	$50,212
Federal Funds	9,689	9,041	9,041	9,041	9,041
Total, Method of Financing	**$57,079**	**$59,253**	**$59,253**	**$59,253**	**$59,253**
Meetings Per Fiscal Year	4	4	4	4	4

Agency Code: **808** Agency: **Historical Commission**

Description and Justification for Continuation/Consequences of Abolishing

As permitted by Texas Government Code, §442.005(r), the Antiquities Advisory Board generally meets four times a year and makes recommendations to the commission on issues related to the Antiquities Code of Texas, Texas Natural Resources Code, Title 9, Chapter 191. The board is composed of the following ten membership positions: three members of the commission appointed by the chair, a representative of the Texas Archeological Society (TAS) who is nominated in consultation between TAS and the commission, a representative of the Council of Texas Archeologists (CTA) who is nominated in consultation between CTA and the commission, a state agency archeologist who is nominated in consultation between state agencies that employ archeologists and the commission, two historians nominated by the commission from the discipline of Texas history, and two historic architects nominated by the commission, in consultation with the Texas Society of Architects, from the discipline of historic architecture.

Agency Code: **808** Agency: **Historical Commission**

TEXAS PRESERVATION TRUST FUND ADVISORY BOARD

Statutory Authorization: TAC, Title 13, Ch17, Rule 17.1(g)
Number of Members: 11
Committee Status: Ongoing
Date Created: 09/01/1989
Date to Be Abolished: N/A

Strategy (Strategies): 1-1-1 ARCHITECTURAL ASSISTANCE

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**
Other Expenditures in Support of Committee Activities					
PERSONNEL	$8,731	$9,330	$9,330	$9,330	$9,330
Total, Committee Expenditures	**$8,731**	**$9,330**	**$9,330**	**$9,330**	**$9,330**
Method of Financing					
General Revenue Fund	$8,177	$7,613	$7,613	$7,613	$7,613
Interagency Contracts	554	1,717	1,717	1,717	1,717
Total, Method of Financing	**$8,731**	**$9,330**	**$9,330**	**$9,330**	**$9,330**
Meetings Per Fiscal Year	1	1	1	1	1

Agency Code: **808** Agency: **Historical Commission**

Description and Justification for Continuation/Consequences of Abolishing

The Texas Preservation Trust Fund (TPTF) Advisory Board is appointed by the Texas Historical Commission in accordance with Texas Administrative Code, Title 13, Chapter 17, Rule 17.1 (g). The board is comprised of eleven dedicated Texans with special professional expertise and interest in historic preservation. The Commission, after considering the
recommendations of its Executive Committee, shall appoint a Texas Preservation Trust Fund Advisory Board composed of the following representatives:

(1) One representative of a bank or savings and loan association;
(2) One attorney with a recognized background in historic preservation;
(3) Two architects with substantial experience in historic preservation;
(4) Two archeologists with substantial experience in Texas archeology;
(5) One real estate professional with experience in historic preservation;
(6) Two persons with demonstrated commitment to historic preservation; and
(7) Two directors of nonprofit historic preservation organizations.

Members of the advisory board serve two-year terms expiring on February 1 of each odd-numbered year. Advisory board members may be reappointed. The board typically meets once a year during a respective grant cycle to review grant applications.

Agency Code: **808** Agency: **Historical Commission**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

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Agency code: **808** Agency name: **Historical Commission**

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
Texas Preservation Trust Account No. 0664	16,909,224	13,571,408	60,079,605	1,249,605	74,900,618	14,410,014	1,249,605	1,249,605	16,909,224
Texas Historical Commission Retail Operations Fund 1017	1,409,362	342,583	614,214	541,713	1,498,510	325,936	541,713	541,713	1,409,362
Historic Infrastructure Sustainability Trust Fund 1204	549,802,106	384,323,002	56,157,554	46,500,105	486,980,661	456,801,896	46,500,105	46,500,105	549,802,106
Total Sources:	**$568,120,692**	**$398,236,993**	**$116,851,373**	**$48,291,423**	**$563,379,789**	**$471,537,846**	**$48,291,423**	**$48,291,423**	**$568,120,692**

Agency code: **808** Agency name: **Historical Commission**

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
Texas Preservation Trust Account No. 0664	Created by the Texas Legislature in 1989 and enabled by Texas Government Code, Chap. 442, the TPTF is currently managed by the Texas Treasury Safekeeping Trust Company. TPTF investment earnings are distributed as matching grants to qualified applicants for the acquisition, survey, restoration, preservation, or for the planning and educational activities leading to the preservation of historic architectural and archeological properties and associated collections of the State of Texas. Competitive grants are awarded on a one-to-one match basis and are paid as reimbursement of eligible expenses incurred during the project.	The 2024 and 2025 investment earnings and interest revenue projections are based on the August 31, 2024 and August 31, 2025 financial statements provided by the Texas Treasury Safekeeping Trust Company. The 2026 figures are estimated based on the April 30, 2026 financial statements provided by the Texas Treasury Safekeeping Trust Company. In Fiscal Year 2026, SB 1, 89th Leg., Art I, Rider 33 transferred $58,830,000 from General Revenue into the Preservation Trust Fund 0664 for the following projects: (a) $2 million for preservation of the Rio Vista Farm National Historic Landmark (b) $10 million for the Juneteenth Museum of Fort Worth (c) $3 million for the African American Museum of Dallas (d) $5 million for the preservation of Rosenwals Schools (e) $30,000 for the Houston Museum of African American Culture (f) $30 million for the restoration of the Ritz Theatre of Corpus Christi (g) $1.8 million for the Texas Maritime Museum (h) $7 million for the Juneteenth Museum of Galveston	$16,909,224

Agency code: **808** Agency name: **Historical Commission**

Texas Historical Commission Retail Operations Fund 1017	HB 2719 of the 88th Leg. Regular Session updated TX Gov't Code Chap 442 by adding sections 442.112 and 442.113 and creating the Retail Operations Fund 1017. The fund is established outside the state treasury and is administered by the Comptroller for commission retail operations	HB2719 during the 88th Legislative Session created the Historical Commission Retail Operations Fund to support the commission's retail operations under 442. 112. The estimate for 2026 is based on current actuals and adjusted for end of year; the estimate for 2027-2029 is the anticipated sales in the museum stores as estimated in HB1, 88th Legislature, Regular Session	$1,409,362
Historic Infrastructure Sustainability Trust Fund 1204	SB 1332 of the 88th Leg. Regular Session created the Historic Infrastructure Sustainability Trust Fund as a trust fund outside the treasury held by the Texas Treasury Safekeeping Trust Company. Distributions may be made annually by the Commission for the historic sites under the control of the commission and at least one-third of the annual distribution is allocated for the historic courthouse preservation program to be issued as grants.	The 2025 investment earnings and interest revenue projections are based on the August 31, 2025 financials from Safekeeping Trust provided for the Annual Financial Report. The 2026 estimates are based on the April 30, 2026 financials from Safekeeping Trust Company. The Historic Infrastructure Sustainability Trust Fund is managed by the Texas Treasury Safekeeping Trust Company. The investment earnings are distributed as for certain Historic Sites renovation/repair/property acquisition expenditures and matching grants for the Historic Courthouse Preservation Program.	$549,802,106

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Part 6.L. Interagency Contracts

90th Regular Session, Agency Submission

Agency Code: 808	Agency: Texas Historical Commission	Prepared by: Lynn Ward
Date: August 14, 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
TxDOT	A.1.2	Early coordinaton and expedited review of projects. Update the Texas Archeological Sites Atlas. Archeological Survey Data Processing. FY 2025 is lower due to transfer for benefits per APS 001	$ 101,151	$ 89,016	$ 100,483	$ 100,483	$ 127,969	$ 127,969
TxDOT	A.1.4	Museum Exhibit Implementation Training and Museum related projects anticipated in 2028-2029	$ -	$ -	$ 42,000	$ 19,000	$ 44,100	$ 19,950
TxDOT	A.2.1	Early coordinaton and expedited review of projects. Perform informaton dissemination services through the Real Places Conference	$ 17,936	$ 17,936	$ 19,933	$ 19,933	$ 21,998	$ 21,998
TxDOT	A.3.1	Early coordinaton and expedited review of projects. Perform informaton dissemination services through the Indigenous-led Artifact Care & Museum Exhibit Workbook Development	$ 132,520	$ 207,898	$ -	$ -		
TxDOT	A.3.1	Early coordinaton and expedited review of projects.	$ -	$ -	$ 127,984	$ 122,984	$ 121,354	$ 121,354

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8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 808	Agency: Texas Historical Commission		Prepared by: Lindsey Trucinski												
Date: August 16, 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
13	5003 – REPAIR OR REHABILITATION	National Museum of the Pacific War Education Center			X	X	$4,500,000	1	General Revenue Fund		No	$12,000,000	$0	N/A	N/A
14	5002 – CONST OF BLDGS/FACILITIES	Caddo Mounds SHS Learning Center	X				$6,733,000	1	General Revenue Fund		No	$1,600,000	$0	N/A	N/A
15	5002 – CONST OF BLDGS/FACILITIES	Eisenhower Birthplace SHS	X				$3,500,000	1	General Revenue Fund		No	$3,400,000	$0	N/A	N/A
16	5002 – CONST OF BLDGS/FACILITIES	Iwo Jima SHS and Museum	X				$6,000,000	1	General Revenue Fund		No	$15,000,000	$0	N/A	N/A
17	5001 – ACQ OF LAND/REAL PROPERTY	Palmito Ranch Battlefield SHS					$11,500,000	1	General Revenue Fund		No	$525,000	$0	N/A	N/A
18	5003 – REPAIR OR REHABILITATION	San Jacinto Museum and Battlefield	X		X		$85,000,000	1	General Revenue Fund		No	$179,000,000	$0	N/A	N/A
19	5003 – REPAIR OR REHABILITATION	Washington-on-the-Brazos & Fanthorp Inn	X		X		$16,000,000	1	General Revenue Fund		No	$30,350,000	$0	N/A	N/A
20	5002 – CONST OF BLDGS/FACILITIES	Kreische Brewery / Monument Hill SHS	X				$6,000,000	1	General Revenue Fund		No	$4,300,000	$0	N/A	N/A
21	5003 – REPAIR OR REHABILITATION	Presidio La Bahía SHS	X		X		$50,000,000	1	General Revenue Fund		No		$0	N/A	N/A
22	5002 – CONST OF BLDGS/FACILITIES	San Felipe de Austin SHS	X				$2,000,000	1	General Revenue Fund		No	$1,500,000	$0	N/A	N/A
23	5003 – REPAIR OR REHABILITATION	Levi Jordan and Varner-Hogg SHSs	X		X		$8,700,000	1	General Revenue Fund		No	$5,000,000	$0	N/A	N/A
24	5002 – CONST OF BLDGS/FACILITIES	First Capitol	X				$5,000,000	1	General Revenue Fund		No	$2,000,000	$0	N/A	N/A

TEXAS HISTORICAL COMMISSION

REAL PLACES TELLING REAL STORIES

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