



Operating Budget
for Fiscal Year 2026

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

STATE PRESERVATION BOARD
December 1, 2025



CERTIFICATE

Agency Name STATE PRESERVATION BOARD

This is to certify that the information contained in the agency operating budget 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

Roderick Welsh
Signature

Roderick Welsh
Printed Name

Executive Director
Title

March 1, 2026
Date

Board or Commission Chair

Angela Colmenero
Signature

Angela Colmenero
Printed Name

Chair (Designee for Governor Greg Abbott)
Title

March 1, 2026
Date

Chief Financial Officer

Megan Sanchez
Signature

Megan Sanchez
Printed Name

Chief Financial Officer
Title

March 1, 2026
Date

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Operating Budget

for Fiscal Year 2026

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

by

State Preservation Board

December 1, 2025

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Budget Overview
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

809 Preservation Board

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Manage Capitol and Other Buildings/Grounds and Promote Texas History										
1.1.1. Preserve Buildings And Contents	419,698	499,852					706	1,000	420,404	500,852
1.1.2. Building Maintenance	8,921,769	37,841,037			2,907,362		33,400,984	90,011	45,230,115	37,931,048
1.1.3. State Cemetery	2,131,845	3,732,987							2,131,845	3,732,987
1.1.4. Senate Facilities		187,163,000								187,163,000
1.1.5. House Facilities	1,817,155	56,612,399							1,817,155	56,612,399
1.2.1. Manage Educational Program	1,147,874	1,120,155							1,147,874	1,120,155
1.2.2. Manage State History Museum	4,966,703	5,443,367					2,465,000		7,431,703	5,443,367
1.3.1. Manage Enterprises	93,639	89,161							93,639	89,161
Total, Goal	19,498,683	292,501,958			2,907,362		35,866,690	91,011	58,272,735	292,592,969
Goal: 2. Indirect Administration										
2.1.1. Indirect Administration	2,844,078	3,609,818							2,844,078	3,609,818
Total, Goal	2,844,078	3,609,818							2,844,078	3,609,818
Total, Agency	22,342,761	296,111,776			2,907,362		35,866,690	91,011	61,116,813	296,202,787
Total FTEs									138.9	183.5

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2.A. Summary of Budget By Strategy

DATE : 3/5/2026
 TIME : 7:55:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History			
1 <i>Preserve and Maintain Buildings and Grounds</i>			
1 PRESERVE BUILDINGS AND CONTENTS	\$404,926	\$420,404	\$500,852
2 BUILDING MAINTENANCE	\$19,006,290	\$45,230,115	\$37,931,048
3 STATE CEMETERY	\$1,072,436	\$2,131,845	\$3,732,987
4 Senate Facilities	\$0	\$0	\$187,163,000
5 House Facilities	\$6,570,446	\$1,817,155	\$56,612,399
2 <i>Manage Education Programs and Manage History Museum</i>			
1 MANAGE EDUCATIONAL PROGRAM	\$1,049,222	\$1,147,874	\$1,120,155
2 MANAGE STATE HISTORY MUSEUM	\$1,714,823	\$7,431,703	\$5,443,367
3 <i>Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation</i>			
1 MANAGE ENTERPRISES	\$85,047	\$93,639	\$89,161
TOTAL, GOAL 1	\$29,903,190	\$58,272,735	\$292,592,969
2 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$2,340,543	\$2,844,078	\$3,609,818
TOTAL, GOAL 2	\$2,340,543	\$2,844,078	\$3,609,818

2.A. Summary of Budget By Strategy

DATE : 3/5/2026
 TIME : 7:55:45AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 809 Agency name: Preservation Board

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$19,282,108	\$22,342,761	\$296,111,776
	\$19,282,108	\$22,342,761	\$296,111,776
Federal Funds:			
325 Coronavirus Relief Fund	\$12,580,081	\$2,907,362	\$0
	\$12,580,081	\$2,907,362	\$0
Other Funds:			
599 Economic Stabilization Fund	\$302,696	\$35,767,304	\$0
666 Appropriated Receipts	\$70,064	\$87,602	\$82,227
777 Interagency Contracts	\$8,784	\$11,784	\$8,784
	\$381,544	\$35,866,690	\$91,011
TOTAL, METHOD OF FINANCING	\$32,243,733	\$61,116,813	\$296,202,787
FULL TIME EQUIVALENT POSITIONS	123.7	138.9	183.5

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:56:45AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$27,536,284	\$11,697,648	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$19,124,099
<i>RIDER APPROPRIATION</i>			
Article IX, Section 17.15, Salary Increase for Licensed Attorneys (2026-27 GAA)	\$0	\$0	\$7,897
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session, Section 1.06	\$0	\$75,000,000	\$0
Comments: Senate Facility Improvement Projects			
HB 500, 89th Leg, Regular Session, Section 1.17	\$0	\$250,000	\$0
Comments: Deferred Maintenance			
HB 500, 89th Leg, Regular Session, Section 1.20	\$0	\$20,000,000	\$0
Comments: Governor's Mansion			
HB 500, 89th Leg, Regular Session, Section 1.21	\$0	\$47,163,000	\$0
Comments: Warehouse Construction			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(2,206,338)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Rider #4 Unexpended Balances: Deferred Maintenance (2024-2025 GAA)	\$1,137,427	\$0	\$0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:56:45AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Rider #5 Unexpended Balances: Texas State Cemetery Master Plan Phase I (2024-2025 GAA)	\$3,747,778	\$0	\$0
Rider #6 Unexpended Balances: Governor's Mansion Security Upgrades (2024-2025 GAA)	\$39,181	\$0	\$0
SB 30, 88th Leg, Regular Session, Section 2.11	\$2,975,000	\$0	\$0
Comments: Texas State History Museum: Roof & Boiler Projects			
SB 30, 88th Leg, Regular Session, Section 8.16	\$1,264,669	\$0	\$0
Comments: State Cemetery Master Plan			
SB 30, 88th Leg, Regular Session, Section 2.34	\$65,000,000	\$0	\$0
Comments: Senate Facilities			
SB 30, 88th Leg, Regular Session, Section 2.35	\$65,000,000	\$0	\$0
Comments: House Facilities			
Rider #4 Unexpended Balances: Deferred Maintenance (2024-2025 GAA)	\$(970,456)	\$970,456	\$0
Rider #5 Unexpended Balances: Texas State Cemetery Master Plan Phase I (2024-2025 GAA)	\$(3,234,558)	\$3,234,558	\$0
Rider #7 Unexpended Balances: Texas Mall Outdoor Common Areas (2024-2025 GAA)	\$(988,429)	\$988,429	\$0
SB 30, 88th Leg, Regular Session, Section 2.11	\$(2,975,000)	\$2,975,000	\$0
Comments: Texas State History Museum: Roof & Boiler Projects			
SB 30, 88th Leg, Regular Session, Section 8.16	\$(1,264,669)	\$1,264,669	\$0
Comments: Cemetery Master Plan			
Rider #8 Unexpended Balances: Legislative Office Buildings	\$(13,483,234)	\$13,483,234	\$0
Comments: Operating \$4.2M & Capital \$9.3M			

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:56:45AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Rider #3 Unexpended Balances	\$(1,033,150)	\$1,033,150	\$0
Comments: Less Rider 7 and Rider 8 UBs			
HB 500, 89th Leg, Regular Session, Section 1.06	\$0	\$(75,000,000)	\$75,000,000
Comments: Senate Facility Improvement Projects			
HB 500, 89th Leg, Regular Session, Section 1.17	\$0	\$(250,000)	\$250,000
Comments: Deferred Maintenance			
HB 500, 89th Leg, Regular Session, Section 1.20	\$0	\$(20,000,000)	\$20,000,000
Comments: Governor's Mansion			
HB 500, 89th Leg, Regular Session, Section 1.21	\$0	\$(47,163,000)	\$47,163,000
Comments: Warehouse Construction			
Rider #6 Unexpended Balances: Governor's Mansion Security Upgrades (2024-2025 GAA)	\$(39,181)	\$39,181	\$0
Rider #5 Unexpended Balances: Texas State Cemetery Master Plan (2026-2027 GAA)	\$0	\$(3,081,263)	\$3,081,263
Rider #4 Unexpended Balances: Deferred Maintenance (2026-2027 GAA)	\$0	\$(781,017)	\$781,017
Rider #10 Unexpended Balances: DM - Legislative Office Buildings(2026-2027 GAA)	\$0	\$(9,092,101)	\$9,092,101
SB 30, 88th Leg, Regular Session, Section 2.34	\$(65,000,000)	\$65,000,000	\$0
Comments: Senate Facilities			
SB 30, 88th Leg, Regular Session, Section 2.35	\$(58,429,554)	\$58,429,554	\$0
Comments: House Facilities			
Rider #8 Unexpended Balances: Senate Facilities (2026-2027 GAA)	\$0	\$(65,000,000)	\$65,000,000

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:56:45AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Rider #9 Unexpended Balances: House Facilities (2026-2027 GAA)	\$0	\$(56,612,399)	\$56,612,399
TOTAL, General Revenue Fund	\$19,282,108	\$22,342,761	\$296,111,776
TOTAL, ALL GENERAL REVENUE	\$19,282,108	\$22,342,761	\$296,111,776

FEDERAL FUNDS

325 Coronavirus Relief Fund			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, 88th Leg, Regular Session, Section 8.17	\$15,487,443	\$0	\$0
Comments: Maintenance and Capital Improvement Projects			
SB 30, 88th Leg, Regular Session, Section 8.17	\$(2,907,362)	\$2,907,362	\$0
Comments: Maintenance and Capital Improvement Projects			
TOTAL, Coronavirus Relief Fund	\$12,580,081	\$2,907,362	\$0
TOTAL, ALL FEDERAL FUNDS	\$12,580,081	\$2,907,362	\$0

OTHER FUNDS

599 Economic Stabilization Fund			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
SB 30, 88th Leg, Regular Session, Section 8.14	\$33,605,000	\$0	\$0
Comments: Capitol and Extension			
SB 30, 88th Leg, Regular Session, Section 8.14	\$(33,302,304)	\$33,302,304	\$0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:56:45AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: Capitol and Extension			
SB 30, 88th Leg, Regular Session, Section 8.15	\$2,465,000	\$0	\$0
Comments: Texas State History Museum			
SB 30, 88th Leg, Regular Session, Section 8.15	\$(2,465,000)	\$2,465,000	\$0
Comments: Texas State History Museum			
TOTAL, Economic Stabilization Fund	\$302,696	\$35,767,304	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$15,000	\$15,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$15,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$55,974	\$72,896	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(1,204)	\$0
Comments: Authority Lapse - uncollected estimated revenues			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Article IX, Section 8.01, Acceptance of Gifts of Money (2024-2025 GAA)	\$67,227	\$0	\$0
Article IX, Section 8.01, Acceptance of Gifts of Money (2024-2025 GAA)	\$(67,227)	\$67,227	\$0
Article IX, Section 8.01, Acceptance of Gifts of Money (2026-2027 GAA)	\$0	\$(67,227)	\$67,227
Rider #3 Unexpended Balances (2024-2025 GAA)	\$(910)	\$910	\$0

2.B. Summary of Budget By Method of Finance
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:56:45AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	Appropriated Receipts	\$70,064	\$87,602	\$82,227
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$4,000	\$4,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$8,784
	<i>RIDER APPROPRIATION</i>			
	Article IX, Section 8.02 Reimbursements and Payments (2024-2025 GAA)	\$4,784	\$7,784	\$0
TOTAL,	Interagency Contracts	\$8,784	\$11,784	\$8,784
TOTAL, ALL	OTHER FUNDS	\$381,544	\$35,866,690	\$91,011
GRAND TOTAL		\$32,243,733	\$61,116,813	\$296,202,787

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	180.5	183.5	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	183.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Positions not filled (2024-2025)	(56.8)	(44.6)	0.0

TOTAL, ADJUSTED FTES	123.7	138.9	183.5
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2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
TIME: **7:56:45AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
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NUMBER OF 100% FEDERALLY FUNDED FTEs

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2.C. Summary of Budget By Object of Expense
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:57:14AM**

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

OBJECT OF EXPENSE	EXP 2024	EXP 2025	BUD 2026
1001 SALARIES AND WAGES	\$7,953,832	\$9,746,235	\$10,812,322
1002 OTHER PERSONNEL COSTS	\$227,555	\$173,215	\$164,565
2001 PROFESSIONAL FEES AND SERVICES	\$672,759	\$2,427,241	\$958,097
2002 FUELS AND LUBRICANTS	\$7,818	\$17,551	\$13,350
2003 CONSUMABLE SUPPLIES	\$165,919	\$212,260	\$202,268
2004 UTILITIES	\$70,713	\$137,902	\$58,175
2005 TRAVEL	\$3,252	\$7,566	\$12,620
2006 RENT - BUILDING	\$862	\$850	\$1,040
2007 RENT - MACHINE AND OTHER	\$54,779	\$67,597	\$7,845
2009 OTHER OPERATING EXPENSE	\$3,032,323	\$5,241,475	\$4,523,742
5000 CAPITAL EXPENDITURES	\$20,053,921	\$43,084,921	\$279,448,763
Agency Total	\$32,243,733	\$61,116,813	\$296,202,787

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2.D. Summary of Budget By Objective Outcomes
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 3/5/2026
 Time: 7:57:47AM

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

Goal/ Objective / OUTCOME	Exp 2024	Exp 2025	Bud2026
1 Manage Capitol and Other Buildings/Grounds and Promote Texas History			
1 <i>Preserve and Maintain Buildings and Grounds</i>			
KEY 1 Percent of Maintenance Work Orders Completed Correctly	98.00 %	100.00 %	95.00 %
 2 Percent of Housekeeping Tasks Completed Correctly	98.00 %	97.00 %	96.00 %
KEY 3 Percent of Historical Items Maintained in Usable Condition	100.00 %	95.00 %	96.00 %
 4 % of Surveyed Capitol Facilities Customers Satisfied with Services	94.00 %	92.50 %	95.00 %

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3.A. Strategy Level Detail

DATE: 3/5/2026
TIME: 7:58:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds
STRATEGY: 1 Preserve State Capitol and Other Designated Buildings and Grounds

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Repairs and Restorations of Historical Items Completed	168.00	365.00	96.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$380,165	\$387,267	\$455,350
1002	OTHER PERSONNEL COSTS	\$8,751	\$8,755	\$6,000
2002	FUELS AND LUBRICANTS	\$218	\$538	\$0
2003	CONSUMABLE SUPPLIES	\$2,331	\$9,918	\$3,800
2004	UTILITIES	\$0	\$552	\$0
2005	TRAVEL	\$725	\$765	\$4,725
2006	RENT - BUILDING	\$120	\$0	\$120
2007	RENT - MACHINE AND OTHER	\$1,419	\$1,682	\$0
2009	OTHER OPERATING EXPENSE	\$11,197	\$10,927	\$30,857
TOTAL, OBJECT OF EXPENSE		\$404,926	\$420,404	\$500,852
Method of Financing:				
1	General Revenue Fund	\$404,836	\$419,698	\$499,852
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$404,836	\$419,698	\$499,852
Method of Financing:				
666	Appropriated Receipts	\$90	\$706	\$1,000
SUBTOTAL, MOF (OTHER FUNDS)		\$90	\$706	\$1,000
TOTAL, METHOD OF FINANCE :		\$404,926	\$420,404	\$500,852
FULL TIME EQUIVALENT POSITIONS:		5.2	4.7	6.0

3.A. Strategy Level Detail

DATE: 3/5/2026
TIME: 7:58:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds
STRATEGY: 2 Maintain State Capitol and Other Designated Buildings and Grounds

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
	1 Number of Service Request Work Orders	9,034.00	12,339.00	11,500.00
	2 Number of Housekeeping Service Request Work Orders	640.00	1,559.00	2,200.00
KEY	3 Number of Preventive Maintenance Work Orders Completed	5,975.00	6,169.00	6,500.00
Efficiency Measures:				
KEY	1 Cost Per Building Square Foot of Custodial Care	2.54	3.03	2.80
	2 Cost Per Acre of Grounds Care	18,504.00	23,455.00	18,951.00
	3 Average Number of Hours to Respond to a Service Request	1.90	1.80	2.00
Explanatory/Input Measures:				
	1 Percent of Facilities Contract Terms Met	99.00 %	98.00 %	98.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,850,568	\$3,740,899	\$4,557,163
	1002 OTHER PERSONNEL COSTS	\$77,651	\$59,850	\$39,297
	2001 PROFESSIONAL FEES AND SERVICES	\$337,532	\$1,023,964	\$13,500
	2002 FUELS AND LUBRICANTS	\$6,407	\$15,747	\$5,850
	2003 CONSUMABLE SUPPLIES	\$143,466	\$189,224	\$179,100
	2004 UTILITIES	\$41,705	\$109,158	\$35,575
	2005 TRAVEL	\$0	\$3,015	\$3,895
	2007 RENT - MACHINE AND OTHER	\$49,222	\$61,101	\$3,800
	2009 OTHER OPERATING EXPENSE	\$2,513,299	\$4,152,717	\$4,000,767
	5000 CAPITAL EXPENDITURES	\$12,986,440	\$35,874,440	\$29,092,101
TOTAL, OBJECT OF EXPENSE		\$19,006,290	\$45,230,115	\$37,931,048
Method of Financing:				
	1 General Revenue Fund	\$6,044,755	\$8,921,769	\$37,841,037

3.A. Strategy Level Detail

DATE: 3/5/2026
 TIME: 7:58:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
 OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds
 STRATEGY: 2 Maintain State Capitol and Other Designated Buildings and Grounds

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,044,755	\$8,921,769	\$37,841,037
Method of Financing:				
	325 Coronavirus Relief Fund			
	21.029.119 COV19 Capital Projects Fund	\$12,580,081	\$2,907,362	\$0
CFDA Subtotal, Fund	325	\$12,580,081	\$2,907,362	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$12,580,081	\$2,907,362	\$0
Method of Financing:				
	599 Economic Stabilization Fund	\$302,696	\$33,302,304	\$0
	666 Appropriated Receipts	\$69,974	\$86,896	\$81,227
	777 Interagency Contracts	\$8,784	\$11,784	\$8,784
SUBTOTAL, MOF (OTHER FUNDS)		\$381,454	\$33,400,984	\$90,011
TOTAL, METHOD OF FINANCE :		\$19,006,290	\$45,230,115	\$37,931,048
FULL TIME EQUIVALENT POSITIONS:		46.0	55.3	91.0

3.A. Strategy Level Detail

DATE: 3/5/2026
TIME: 7:58:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds
STRATEGY: 3 Operate and Maintain the Texas State Cemetery and Grounds

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of School-age Tours Conducted at the Texas State Cemetery	203.00	139.00	235.00
Efficiency Measures:				
1	Cost Per Acre of Cemetery Grounds Care	14,419.00	16,694.18	14,679.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$270,514	\$353,423	\$372,955
1002	OTHER PERSONNEL COSTS	\$4,080	\$5,386	\$5,080
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$9,100	\$2,000
2002	FUELS AND LUBRICANTS	\$1,193	\$1,266	\$7,500
2003	CONSUMABLE SUPPLIES	\$1,596	\$928	\$7,500
2004	UTILITIES	\$4,151	\$4,271	\$4,400
2007	RENT - MACHINE AND OTHER	\$1,690	\$2,808	\$2,000
2009	OTHER OPERATING EXPENSE	\$275,992	\$345,556	\$250,289
5000	CAPITAL EXPENDITURES	\$513,220	\$1,409,107	\$3,081,263
TOTAL, OBJECT OF EXPENSE		\$1,072,436	\$2,131,845	\$3,732,987
Method of Financing:				
1	General Revenue Fund	\$1,072,436	\$2,131,845	\$3,732,987
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,072,436	\$2,131,845	\$3,732,987
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 3 Operate and Maintain the Texas State Cemetery and Grounds

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$1,072,436	\$2,131,845	\$3,732,987
FULL TIME EQUIVALENT POSITIONS:		4.1	4.9	6.5

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 4 Senate Facilities Maintenance and Improvements

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$187,163,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$187,163,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$187,163,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$187,163,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$187,163,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 1 Preserve and Maintain Buildings and Grounds

STRATEGY: 5 House Facilities Maintenance and Improvements

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
2004	UTILITIES	\$614	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,571	\$124,336	\$0
5000	CAPITAL EXPENDITURES	\$6,554,261	\$1,692,819	\$56,612,399
TOTAL, OBJECT OF EXPENSE		\$6,570,446	\$1,817,155	\$56,612,399
Method of Financing:				
1	General Revenue Fund	\$6,570,446	\$1,817,155	\$56,612,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,570,446	\$1,817,155	\$56,612,399
TOTAL, METHOD OF FINANCE :		\$6,570,446	\$1,817,155	\$56,612,399
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 2 Manage Education Programs and Manage History Museum
STRATEGY: 1 Manage Educational Program for State Capitol and Visitors Center

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of School-age Tours Conducted at the Visitors Center	1,197.00	1,293.00	1,500.00
2	Number of Persons Participating in Capitol Tours	181,389.00	177,867.00	190,000.00
3	Number of Visitors to the Capitol Visitors Center	103,022.00	107,373.00	115,000.00
KEY 4	Number of School-Age Tours Conducted at the Capitol	1,710.00	1,833.00	1,900.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,001,288	\$1,104,037	\$1,085,736
1002	OTHER PERSONNEL COSTS	\$22,858	\$14,386	\$8,160
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$160	\$0
2003	CONSUMABLE SUPPLIES	\$9,767	\$1,727	\$3,868
2007	RENT - MACHINE AND OTHER	\$1,764	\$160	\$2,045
2009	OTHER OPERATING EXPENSE	\$13,545	\$27,404	\$20,346
TOTAL, OBJECT OF EXPENSE		\$1,049,222	\$1,147,874	\$1,120,155
Method of Financing:				
1	General Revenue Fund	\$1,049,222	\$1,147,874	\$1,120,155
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,049,222	\$1,147,874	\$1,120,155
TOTAL, METHOD OF FINANCE :		\$1,049,222	\$1,147,874	\$1,120,155
FULL TIME EQUIVALENT POSITIONS:		23.4	24.4	26.0

3.A. Strategy Level Detail

DATE: 3/5/2026
TIME: 7:58:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 2 Manage Education Programs and Manage History Museum
STRATEGY: 2 Manage and Operate the Bob Bullock Texas State History Museum

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Users of the Museum's Education Outreach Initiative Website	967,162.00	1,079,604.00	1,114,594.00
Explanatory/Input Measures:				
1	Revenue Received from Museum Operations	6,166,587.91	5,843,832.00	6,356,262.12
KEY 2	Number of Visitors to the Museum	417,700.00	357,772.00	434,805.00
3	Number of School Student Visits to the Museum	41,654.00	41,472.00	46,380.00
4	Number of Distance Learning Participants	14,714.00	16,378.00	15,196.00
5	Number of Museum Programs Conducted	114.00	99.00	120.00
6	Number of Schools Using The Museum's Educational Programs	1,071.00	1,090.00	1,082.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,575,790	\$1,800,725	\$1,804,963
1002	OTHER PERSONNEL COSTS	\$36,912	\$32,500	\$29,280
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,025,195	\$0
2005	TRAVEL	\$0	\$2,275	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$972	\$0
2009	OTHER OPERATING EXPENSE	\$102,121	\$461,481	\$109,124
5000	CAPITAL EXPENDITURES	\$0	\$4,108,555	\$3,500,000
TOTAL, OBJECT OF EXPENSE		\$1,714,823	\$7,431,703	\$5,443,367
Method of Financing:				
1	General Revenue Fund	\$1,714,823	\$4,966,703	\$5,443,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,714,823	\$4,966,703	\$5,443,367
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$2,465,000	\$0

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
 OBJECTIVE: 2 Manage Education Programs and Manage History Museum
 STRATEGY: 2 Manage and Operate the Bob Bullock Texas State History Museum

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$2,465,000	\$0
TOTAL, METHOD OF FINANCE :		\$1,714,823	\$7,431,703	\$5,443,367
FULL TIME EQUIVALENT POSITIONS:		23.6	24.3	25.0

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Manage Capitol and Other Buildings/Grounds and Promote Texas History
OBJECTIVE: 3 Increase/Dedicate Agency Enterprise Proceeds to Education/Preservation
STRATEGY: 1 Manage Events, Exhibits, Activities & Operate Profitable Enterprises

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Capitol Events, Exhibits, & Activities Scheduled and Managed	550.00	1,037.00	800.00
Explanatory/Input Measures:				
1	Revenue from Licensed Vendors in the Capitol	117,143.00	196,373.00	0.00
KEY 2	Net Income from the Capitol Gift Shops	214,380.26	300,665.00	450,000.00
3	Percent Change in Revenues	(6.72) %	34.30 %	0.00 %
KEY 4	Income Received from Parking Operations	1,119,589.00	1,451,120.00	1,638,760.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$81,071	\$89,097	\$85,124
1002	OTHER PERSONNEL COSTS	\$2,640	\$2,800	\$2,640
2006	RENT - BUILDING	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$1,216	\$1,622	\$1,277
TOTAL, OBJECT OF EXPENSE		\$85,047	\$93,639	\$89,161
Method of Financing:				
1	General Revenue Fund	\$85,047	\$93,639	\$89,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,047	\$93,639	\$89,161
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$85,047	\$93,639	\$89,161
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0

3.A. Strategy Level Detail

DATE: 3/5/2026
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89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,794,436	\$2,270,787	\$2,451,031
1002	OTHER PERSONNEL COSTS	\$74,663	\$49,538	\$74,108
2001	PROFESSIONAL FEES AND SERVICES	\$335,227	\$368,822	\$942,597
2003	CONSUMABLE SUPPLIES	\$8,759	\$10,463	\$8,000
2004	UTILITIES	\$24,243	\$23,921	\$18,200
2005	TRAVEL	\$2,527	\$1,511	\$4,000
2006	RENT - BUILDING	\$622	\$730	\$800
2007	RENT - MACHINE AND OTHER	\$684	\$874	\$0
2009	OTHER OPERATING EXPENSE	\$99,382	\$117,432	\$111,082
TOTAL, OBJECT OF EXPENSE		\$2,340,543	\$2,844,078	\$3,609,818
Method of Financing:				
1	General Revenue Fund	\$2,340,543	\$2,844,078	\$3,609,818
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,340,543	\$2,844,078	\$3,609,818
TOTAL, METHOD OF FINANCE :		\$2,340,543	\$2,844,078	\$3,609,818
FULL TIME EQUIVALENT POSITIONS:		20.4	24.3	28.0

3.A. Strategy Level Detail

DATE: 3/5/2026

TIME: 7:58:24AM

89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$32,243,733	\$61,116,813	\$296,202,787
METHODS OF FINANCE :	\$32,243,733	\$61,116,813	\$296,202,787
FULL TIME EQUIVALENT POSITIONS:	123.7	138.9	183.5

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Agency code: **809**

Agency name: **Preservation Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5002 Construction of Buildings and Facilities

14/14 Warehouse Construction (HB 500, 89th Legislature)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$47,163,000
Capital Subtotal OOE, Project	14	\$0	\$0	\$47,163,000
Subtotal OOE, Project	14	\$0	\$0	\$47,163,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$47,163,000
Capital Subtotal TOF, Project	14	\$0	\$0	\$47,163,000
Subtotal TOF, Project	14	\$0	\$0	\$47,163,000
Capital Subtotal, Category	5002	\$0	\$0	\$47,163,000
Informational Subtotal, Category	5002			
Total, Category	5002	\$0	\$0	\$47,163,000

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Governor's Mansion Restoration Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$67,227
Capital Subtotal OOE, Project	1	\$0	\$0	\$67,227
Subtotal OOE, Project	1	\$0	\$0	\$67,227

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME : 7:59:00AM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<u>Capital</u>				
CA 666	Appropriated Receipts	\$0	\$0	\$67,227
Capital Subtotal TOF, Project	1	\$0	\$0	\$67,227
Subtotal TOF, Project	1	\$0	\$0	\$67,227

2/2 Deferred Maintenance

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$52,933	\$11,648	\$781,017
5000	CAPITAL EXPENDITURES	\$114,039	\$420,405	\$0
Capital Subtotal OOE, Project	2	\$166,972	\$432,053	\$781,017
Subtotal OOE, Project	2	\$166,972	\$432,053	\$781,017

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$166,972	\$432,053	\$781,017
Capital Subtotal TOF, Project	2	\$166,972	\$432,053	\$781,017
Subtotal TOF, Project	2	\$166,972	\$432,053	\$781,017

3/3 House Facilities Maintenance and Improvements

OBJECTS OF EXPENSE

Capital

2004	UTILITIES	\$614	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,571	\$124,336	\$0
5000	CAPITAL EXPENDITURES	\$6,554,261	\$1,692,819	\$56,612,399
Capital Subtotal OOE, Project	3	\$6,570,446	\$1,817,155	\$56,612,399
Subtotal OOE, Project	3	\$6,570,446	\$1,817,155	\$56,612,399

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME : 7:59:00AM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
CA 1	General Revenue Fund	\$6,570,446	\$1,817,155	\$56,612,399
Capital Subtotal TOF, Project	3	\$6,570,446	\$1,817,155	\$56,612,399
Subtotal TOF, Project	3	\$6,570,446	\$1,817,155	\$56,612,399

4/4 Senate Facilities Maintenance and Improvements

OBJECTS OF EXPENSE

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$140,000,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$140,000,000
Subtotal OOE, Project	4	\$0	\$0	\$140,000,000

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$0	\$0	\$140,000,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$140,000,000
Subtotal TOF, Project	4	\$0	\$0	\$140,000,000

5/5 Deferred Maintenance- Legislative Office Buildings

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$250,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$18,199	\$239,700	\$9,092,101
Capital Subtotal OOE, Project	5	\$268,199	\$239,700	\$9,092,101
Subtotal OOE, Project	5	\$268,199	\$239,700	\$9,092,101

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$268,199	\$239,700	\$9,092,101
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4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME : 7:59:00AM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	5	\$268,199	\$239,700	\$9,092,101
Subtotal TOF, Project	5	\$268,199	\$239,700	\$9,092,101

6/6 Texas State Cemetery Master Plan Phase I

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$513,178	\$153,295	\$3,081,263
Capital Subtotal OOE, Project	6	\$513,178	\$153,295	\$3,081,263
Subtotal OOE, Project	6	\$513,178	\$153,295	\$3,081,263

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$513,178	\$153,295	\$3,081,263
Capital Subtotal TOF, Project	6	\$513,178	\$153,295	\$3,081,263
Subtotal TOF, Project	6	\$513,178	\$153,295	\$3,081,263

*7/7 Ranching Exhibit Renovation at the Bob Bullock
 Texas State History Museum*

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$3,500,000
Capital Subtotal OOE, Project	7	\$0	\$0	\$3,500,000
Subtotal OOE, Project	7	\$0	\$0	\$3,500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$3,500,000
Capital Subtotal TOF, Project	7	\$0	\$0	\$3,500,000
Subtotal TOF, Project	7	\$0	\$0	\$3,500,000

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
<i>8/8 Governor's Mansion Security Upgrades</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$1,131	\$0
5000	CAPITAL EXPENDITURES	\$0	\$38,050	\$0
Capital Subtotal OOE, Project 8		\$0	\$39,181	\$0
Subtotal OOE, Project 8		\$0	\$39,181	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$39,181	\$0
Capital Subtotal TOF, Project 8		\$0	\$39,181	\$0
Subtotal TOF, Project 8		\$0	\$39,181	\$0
<i>9/9 Capital Projects and Maintenance for Capitol, Capitol Extension and Capitol Visitors Center.</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$15,440	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$15,240	\$0	\$0
5000	CAPITAL EXPENDITURES	\$12,549,401	\$2,907,362	\$0
Capital Subtotal OOE, Project 9		\$12,580,081	\$2,907,362	\$0
Subtotal OOE, Project 9		\$12,580,081	\$2,907,362	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA	325 Coronavirus Relief Fund	\$12,580,081	\$2,907,362	\$0
Capital Subtotal TOF, Project 9		\$12,580,081	\$2,907,362	\$0
Subtotal TOF, Project 9		\$12,580,081	\$2,907,362	\$0

Agency code: **809**

Agency name: **Preservation Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

*10/10 S.B. 30 State History Museum Repair and
 Rehabilitation Projects originally funded in 2022.*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$942,855	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$304,802	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,217,343	\$0
Capital Subtotal OOE, Project	10	\$0	\$2,465,000	\$0
Subtotal OOE, Project	10	\$0	\$2,465,000	\$0

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$0	\$2,465,000	\$0
Capital Subtotal TOF, Project	10	\$0	\$2,465,000	\$0
Subtotal TOF, Project	10	\$0	\$2,465,000	\$0

*11/11 S.B. 30 TSHM Roof and Boiler Projects 606.1
 (88th Legislature)*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$82,340	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$1,448	\$0
5000 CAPITAL EXPENDITURES		\$0	\$2,891,212	\$0
Capital Subtotal OOE, Project	11	\$0	\$2,975,000	\$0
Subtotal OOE, Project	11	\$0	\$2,975,000	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$2,975,000	\$0
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4.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME : 7:59:00AM

Agency code: 809

Agency name: Preservation Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Capital Subtotal TOF, Project	11	\$0	\$2,975,000	\$0
Subtotal TOF, Project	11	\$0	\$2,975,000	\$0

12/12 S.B. 30 State Cemetery Master Plan Phase I.

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$8,857	\$0
5000 CAPITAL EXPENDITURES		\$0	\$1,255,812	\$0
Capital Subtotal OOE, Project	12	\$0	\$1,264,669	\$0
Subtotal OOE, Project	12	\$0	\$1,264,669	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$1,264,669	\$0
Capital Subtotal TOF, Project	12	\$0	\$1,264,669	\$0
Subtotal TOF, Project	12	\$0	\$1,264,669	\$0

13/13 S.B. 30 Capitol, Capitol Extension and Capitol Visitors Center repair and preservation projects originally funded in 2022.

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$976,615	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$56,766	\$0
5000 CAPITAL EXPENDITURES		\$302,696	\$32,268,923	\$0
Capital Subtotal OOE, Project	13	\$302,696	\$33,302,304	\$0
Subtotal OOE, Project	13	\$302,696	\$33,302,304	\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME : 7:59:00AM

Agency code: **809**

Agency name: **Preservation Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Subtotal TOF, Project 16	\$0	\$0	\$250,000
Capital Subtotal, Category 5003	\$20,401,572	\$45,595,719	\$233,384,007
Informational Subtotal, Category 5003			
Total, Category 5003	\$20,401,572	\$45,595,719	\$233,384,007
AGENCY TOTAL -CAPITAL	\$20,401,572	\$45,595,719	\$280,547,007
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$20,401,572	\$45,595,719	\$280,547,007
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$7,518,795	\$6,921,053	\$280,479,780
325 Coronavirus Relief Fund	\$12,580,081	\$2,907,362	\$0
599 Economic Stabilization Fund	\$302,696	\$35,767,304	\$0
666 Appropriated Receipts	\$0	\$0	\$67,227
Total, Method of Financing-Capital	\$20,401,572	\$45,595,719	\$280,547,007
Total, Method of Financing	\$20,401,572	\$45,595,719	\$280,547,007
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$20,401,572	\$45,595,719	\$280,547,007
Total, Type of Financing-Capital	\$20,401,572	\$45,595,719	\$280,547,007
Total, Type of Financing	\$20,401,572	\$45,595,719	\$280,547,007

4.B. Federal Funds Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **3/5/2026**
 TIME: **7:59:54AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
21.029.119 COV19 Capital Projects Fund			
1 - 1 - 2 BUILDING MAINTENANCE	12,580,081	2,907,362	0
TOTAL, ALL STRATEGIES	\$12,580,081	\$2,907,362	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,580,081	\$2,907,362	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

21.029.119 COV19 Capital Projects Fund	12,580,081	2,907,362	0
TOTAL, ALL STRATEGIES	\$12,580,081	\$2,907,362	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,580,081	\$2,907,362	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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4.C. Federal Funds Tracking Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME : 8:00:25AM

Agency code: 809

Agency name: Preservation Board

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

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.D. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Fiscal Year 2026 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/5/2026
 TIME: 8:40:58AM

Agency Code: **809**

Agency name: **Preservation Board**

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	0	0	67,227
3802 Reimbursements-Third Party	70,064	87,602	15,000
Subtotal: Estimated Revenue	<u>70,064</u>	<u>87,602</u>	<u>82,227</u>
Total Available	<u>\$70,064</u>	<u>\$87,602</u>	<u>\$82,227</u>
 Ending Fund/Account Balance	 <u>\$70,064</u>	 <u>\$87,602</u>	 <u>\$82,227</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Megan Sanchez

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