

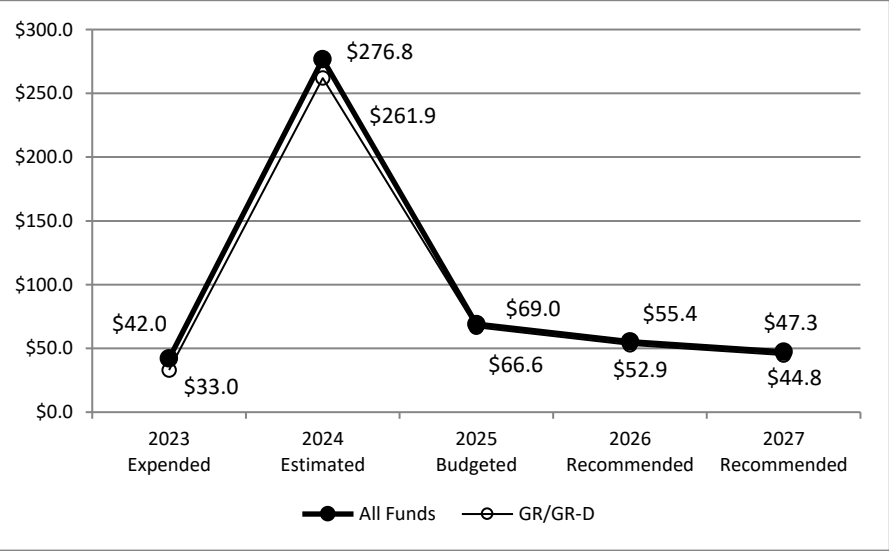
**Historical Commission
Summary of Budget Recommendations - House**

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Joseph Bell, Executive Director
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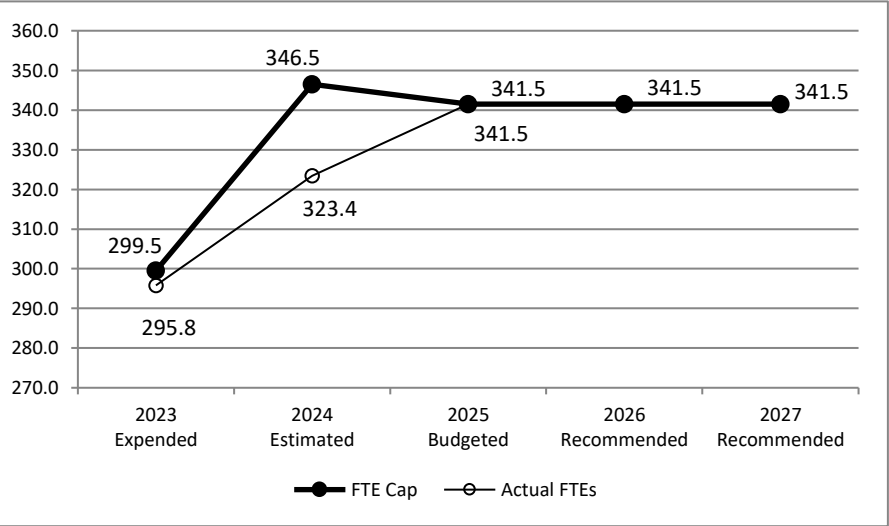
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$323,188,274	\$95,908,536	(\$227,279,738)	(70.3%)
GR Dedicated Funds	\$5,290,739	\$1,793,333	(\$3,497,406)	(66.1%)
<i>Total GR-Related Funds</i>	<i>\$328,479,013</i>	<i>\$97,701,869</i>	<i>(\$230,777,144)</i>	<i>(70.3%)</i>
Federal Funds	\$5,688,911	\$2,918,548	(\$2,770,363)	(48.7%)
Other	\$11,634,298	\$2,044,014	(\$9,590,284)	(82.4%)
All Funds	\$345,802,222	\$102,664,431	(\$243,137,791)	(70.3%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	341.5	341.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 98.9% of the agency's estimated total available funds for the 2026-27 biennium.

Historical Commission
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Decrease of \$219,097,371 in General Revenue Funds for historic sites projects, courthouse preservation grants, vehicle purchases, capital complex office projects, and heritage tourism publications included in Senate Bill 30, 88th Legislature, Regular Session.	(\$219.1)	\$0.0	\$0.0	\$0.0	(\$219.1)	A.1.1, A.1.3, A.1.4, A.2.1, B.1.1
B)	Decrease of \$28,150,000 in General Revenue Funds and \$2,000,000 in General Revenue-Dedicated Funds from Texas Preservation Trust Fund 664 for one-time projects included in the 2024-25 General Appropriations Act.	(\$28.2)	(\$2.0)	\$0.0	\$0.0	(\$30.2)	A.1.4, A.1.5, A.3.1
C)	Decrease of \$714,029 in General Revenue Funds carried forward to the 2024-25 biennium for the Caddo Mounds Visitor Center and Mission Socorro Archeological Site project.	(\$0.7)	\$0.0	\$0.0	\$0.0	(\$0.7)	A.1.2, A.1.4
D)	Increase of \$8,500,000 in General Revenue to acquire land and historic artifacts at Presidio La Bahia.	\$8.5	\$0.0	\$0.0	\$0.0	\$8.5	A.1.4
E)	Increase of \$12,000,000 in General Revenue for building upgrades, site and exhibit upgrades, mechanical system improvements, and collection and archival storage improvements at the National Museum of the Pacific War.	\$12.0	\$0.0	\$0.0	\$0.0	\$12.0	A.1.4

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

F)	Increase of \$999,802 in General Revenue Funds to biennialize the 2024-25 statewide salary adjustments.	\$1.0	\$0.0	\$0.0	\$0.0	\$1.0	Multiple Strategies
G)	Decrease of \$5,426,209 in Sporting Goods Sales Tax (SGST) from unexpended balances carried forward to the 2024-25 biennium, offset by an increase of \$908,070 in SGST to biennialize FY 25 revenue estimates based on the 2024-25 Certification Revenue Estimate.	(\$4.5)	\$0.0	\$0.0	\$0.0	(\$4.5)	A.1.4
H)	Decrease in General Revenue-Dedicated Texas Preservation Trust Fund 664 from \$1,478,415 in unexpended balances carried forward to the 2024-25 biennium and \$18,991 in reduced revenue estimates.	\$0.0	(\$1.5)	\$0.0	\$0.0	(\$1.5)	A.1.5

Historical Commission
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
I)	Decrease \$2,770,363 in Federal Funds for the following federal awards: - Increase of \$167,062 in Historic Preservation Grants; - Decrease of \$149,748 in National Maritime Heritage Grants; and - Decrease of \$2,787,677 in Hurricane Harvey Emergency Supplemental Preservation Fund.	\$0.0	\$0.0	(\$2.8)	\$0.0	(\$2.8)	A.1.1, A.1.2, A.3.1, B.1.1
J)	Decrease of Economic Stabilization Funds to remove \$3,607,504 in unexpended balances carried forward to the 2024-25 biennium for projects for the National Museum of the Pacific War and the Levi Jordan Historic Site, and to remove \$5,767,006 in unexpended balances for the Courthouse Grant program.	\$0.0	\$0.0	\$0.0	(\$9.4)	(\$9.4)	A.1.3, A.1.4
K)	Reduction of \$215,774 In Other Funds for the following: - Decrease of \$91,958 in Appropriated Receipts; - Net decrease of \$10,000 in Interagency Contracts; - Decrease of \$113,816 in General Obligation Bond Proceeds for historic site projects.	\$0.0	\$0.0	\$0.0	(\$0.2)	(\$0.2)	A.1.1, A.1.4, A.3.1, B.1.1
L)	Increase of \$1,200,000 in General Revenue for increased Texas Heritage Trails Program (THTP) Funding.	\$1.2	\$0.0	\$0.0	\$0.0	\$1.2	A.2.2
M)	Increase of \$1,500,000 in General Revenue for operating support for the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC).	\$1.5	\$0.0	\$0.0	\$0.0	\$1.5	A.3.2
N)	Increase of \$1,000,000 to support the Texas Holocaust, Genocide, and Antisemitism Advisory Commission (THGAAC)'s Antisemitism College Initiative to acquire resources and materials for public universities and campuses, administration and leadership training, undergraduate and graduate students, and the development of courses and curriculum grants.	\$1.0	\$0.0	\$0.0	\$0.0	\$1.0	A.3.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$227.2)	(\$3.5)	(\$2.8)	(\$9.6)	(\$243.1)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$25.2	\$0.0	\$0.0	\$0.0	\$25.2	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$252.4)	(\$3.5)	(\$2.8)	(\$9.6)	(\$268.3)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **One-time Projects-** Recommendations reflect a decrease of \$247,961,400 in General Revenue and \$2,000,000 in General Revenue-Dedicated funds related to the removal of one-time projects. These include the following items:
 - **Senate Bill 30 (88th Legislature, Regular Session).** Fourteen funding items total \$219,097,371 General Revenue Funds.
 - **Fort Velasco.** Decrease of \$500,000. Funding was provided for the purpose of making a grant for the maintenance and improvement of the Fort Velasco Historic Site.
 - **San Jacinto Battleground.** Decrease of \$102,700,000. Funding was provided for the purpose of restoring the San Jacinto Battleground State Historic Site and making improvements to the visitor center for the site.
 - **Battleship Texas Site Restoration.** Decrease of \$40,000,000. Funding was provided for the purpose of restoring the Battleship Texas site, including demolishing the battleship's slip and accessory structures and restoring the historic appearance of the entire site.
 - **Capital Complex Office Maintenance and Repairs.** Decrease of \$327,000. Funding was provided for the purpose of maintenance and repairs to the commission's complex in central Austin, including lead paint abatement and window repairs.
 - **Magoffin Home Structural Repairs.** Decrease of \$4,144,000. Funding was provided for the purpose of stabilizing and rebuilding the Magoffin Home in El Paso.
 - **Varner-Hogg House Stabilization.** Decrease of \$825,000. Funding was provided for the purpose of remediating damage to the foundation of Varner-Hogg Plantation structures caused by decades of flood events occurring at the plantation.
 - **Historic Sites Deferred Maintenance.** Decrease of \$2,275,000. Funding was provided for the purpose of undertaking maintenance projects at various state historic sites, including replacing roofs, stabilizing ruins, replacing heating, ventilation, and air conditioning (HVAC) systems, or other necessary maintenance projects.
 - **Courthouse Grants.** Decrease of \$45,000,000. Funding was provided for the courthouse grant program, including grants for restorations and emergency planning projects.
 - **Levi Jordan Planation.** Decrease of \$5,000,000. Funding was provided 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.
 - **Heritage Tourism Reprints.** Decrease of \$558,388. Funding was provided for the purpose of updating, reprinting, and distributing various publications, including:
 - (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.
 - **National Museum of the Pacific War.** Decrease of \$8,100,00. Funding was provided for the purpose of making updates and modifications to modernize the George H. W. Bush Gallery and exhibits at the National Museum of the Pacific War.
 - **Eisenhower Visitors Center.** Decrease of \$3,401,000. Funding was provided 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.
 - **Monument Hill Visitors Center.** Decrease of \$4,300,000. Funding was provided for the purpose of building a new visitor center and incorporating an open-air pavilion.
 - **Vehicle Replacement.** Decrease of \$1,966,983. Funding was provided for the purchase of new vehicles for the agency's vehicle fleet.

- **2024-25 General Appropriations Act.** Eight one-time funding items total \$28,150,000 in General Revenue Funds and \$2,000,000 in General Revenue-Dedicated Funds. In addition the agency carried forward to the 2024-25 biennium unexpended balances of General Revenue Funds for two projects, totaling \$714,029.
 - **Rosenwald Schools (Rider 30).** Decrease of \$3,000,000 in General Revenue Funds. Funding was provided to provide grants for the surveying, restoration, and preservation of Rosenwald School sites.
 - **Mission Dolores (Article IX Sec 17.21(a)).** Decrease of \$800,000 in General Revenue Funds for the construction of an evocation of the former mission.
 - **Texas Maritime Museum (Article IX Sec 17.21(b)).** Decrease of \$1,000,000 in General Revenue Funds for the museum.
 - **DeMorse Home (Article IX Sec 17.21(c)).** Decrease of \$1,000,000 in General Revenue-Dedicated Texas Preservation Trust Fund Account 664 to provide a grants for preservation of the historic DeMorse home.
 - **Lennox Home (Article IX Sec 17.21(d)).** Decrease of \$1,000,000 in General Revenue-Dedicated Texas Preservation Trust Fund Account 664 to provide a grant for preservation of the historic Lennox home.
 - **Washington-on-the-Brazos (Article IX Sec 17.21(e)).** Decrease of \$7,350,000 in General Revenue Funds for the state historic site.
 - **Additional Funding, Juneteenth Museum Fort Worth (Article IX Sec 17.21(f)).** Decrease of \$1,000,000 in General Revenue Funds for the museum.
 - **Iwo Jima Monument and Museum (Article IX Sec 17.21(g)).** Decrease of \$15,000,000 in General Revenue Funds for expansion of the museum.
 - **Caddo Mounds Visitor Center (Rider 29).** Decrease of \$400,000 in General Revenue Funds from unexpended balances carried forward to the 2024-25 biennium for the state historic site.
 - **Mission Socorro Archeological Site (Rider 26).** Decrease of \$314,029 in General Revenue Funds from unexpended balances carried forward to the 2024-25 biennium for the state historic site.
- Recommendations include \$20,500,000 in General Revenue for two additional projects requested as exceptional items in the agency's 2026-27 Legislative Appropriations Request:
 - **Site Acquisition at Presidio La Bahia.** Addition of \$8,500,000 to acquire land and historic artifacts at Presidio La Bahia.
 - **National Museum of the Pacific War.** Addition of \$12,000,000 for building upgrades, site and exhibit upgrades, mechanical system improvements, and collection and archival storage improvements at the National Museum of the Pacific War.

Historical Commission Rider Highlights - House

Modification of Existing Riders

2. **Capital Projects.** Recommendations include amounts for the following projects:

- **Site Acquisition at Presidio La Bahia.** Recommendations add this project to the Capital Budget Rider at \$0 in FY 2026 and \$8,500,000 in FY 2027.
- **National Museum of the Pacific War Capital Projects.** Recommendations maintain this project in the Capital Budget Rider with amounts of \$12,000,000 in FY 2026, and UB authority in FY 2027.
- **Mission Socorro Land Acquisition.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Washington-on-the-Brazos Capital Projects.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Courthouse Preservation Grants.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Star of the Republic Repair and Rehabilitation.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Iwo Jima Monument Museum.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Mission Dolores – Construction of Evocation.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Palmito Ranch Battlefield – Construction of Viewing Tower.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Caddo Mounds – Cultural Center Construction Phase II.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **San Felipe de Austin – Maintenance, Archeology, and Retail Facility.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Bush Family Home – Renovations and Construction.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Port Isabel Lighthouse – Renovations and Construction.** Recommendations continue UB authority to carry forward remaining balance to the 2026-27 biennium.
- **Historic Sites Deferred Maintenance.** Project continued at \$2,200,000 with no change from the 2024-25 biennium.
- **Data Center Services.** Project continued at \$398,999, which is an increase of \$141,590 from the 2024-25 biennium.

The following items are removed from the Capital Budget Rider:

- **THC Building Complex Improvements.**
- **Caddo Mounds Repair and Rehabilitation.**
- **Caddo Mounds Visitor and Education Center.**
- **Computer and IT Peripheral Replacement.**
- **Projects funded in Senate Bill 30 (88th Legislature, Regular Session):**
 - Magoffin Home Structural Repairs.

- Varner-Hogg Plantation House Stabilization.
- San Jacinto Battleground State Historic Site Restoration and Visitor Center Improvements.
- Capitol Complex Deferred Maintenance.
- Purchase of Replacement Automobiles.
- USS Battleship Site Restoration.
- Levi Jordan State Historic Site.
- Eisenhower Birthplace Visitor Center.
- Monument Hill Visitor Center.

26. **Unexpended Balances: Mission Socorro Archeological Site.** Recommendations revise rider to clarify purpose of the funding for land acquisition at Mission Socorro State Historic Site.
28. **Unexpended Balances: Rosenwald Schools Preservation Grants.** Recommendations revise the rider to provide authority to carry forward unexpended balances to the 2026-27 biennium from the General Revenue-Dedicated Texas Preservation Trust Fund Account 664 for Rosenwald Schools preservation grants.

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines:

- Rider 3, Cost Recovery of Historical Markers,
- Rider 4, Promotional Materials,
- Rider 5, Registration of Historic Cemeteries,
- Rider 7, Acquisition of Historical Artifacts,
- Rider 8, Historic Sites,
- Rider 9, Appropriation Authority: Debt Service for the National Museum of the Pacific War,
- Rider 10, Texas Holocaust, Genocide, and Antisemitism Advisory Commission: Funding,
- Rider 11, Texas Preservation Trust Fund Account No. 664,
- Rider 12, Military Sites Program,
- Rider 13, Appropriation Authority: Texas Historic Preservation Tax Credit Review Fees,
- Rider 15, Texas State Almanac Contract,
- Rider 16, Unexpended Balances: Courthouse Grants,
- Rider 18, Unexpended Balances Within the Biennium,
- Rider 20, Reimbursement of Advisory Committee Members,
- Rider 21, Maximum Appropriation of Sporting Goods Sales Tax (SGST) Revenue,
- Rider 22, Star of the Republic Museum,
- Rider 23, Capital Budget Expenditures for a Mobile Travel Application,
- Rider 24, Unexpended Balances of Sporting Goods Sales Tax Between Biennia,
- Rider 25, Unexpended Balances: Washington-on-the-Brazos Capital Projects,
- Rider 26, Unexpended Balances: Mission Socorro Archeological Site, and
- Rider 27, National Museum of the Pacific War

New Riders

- 29. **Unexpended Balances: Lennox Home Preservation.** Recommendations include a new rider that grants the agency authority to carry forward unexpended and unobligated balances from the General Revenue-Dedicated Texas Preservation Trust Fund Account 664 for the Lennox Home designated grant from the 2024-25 biennium into the 2026-27 biennium.
- 30. **Unexpended Balances: DeMorse Home Preservation.** Recommendations include a new rider that grants the agency authority to carry forward unexpended and unobligated balances from the General Revenue-Dedicated Texas Preservation Trust Fund Account 664 for the DeMorse Home designated grant from the 2024-25 biennium into the 2026-27 biennium.

Deleted Riders

- 27. **Unexpended Balances of Bond Proceeds.** Recommendations include removal of this rider. Agency anticipates completion of projects for historical sites funded with General Obligation Bond Proceeds.
- 29. **Unexpended Balances: Caddo Mounds.** Recommendations delete this rider due to completion of the visitor center and repair and rehabilitation projects.

**Historical Commission
Items Not Included in Recommendations - House**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Site Acquisition at Presidio La Bahia. THC is requesting to shift \$8,500,000 in General Revenue funding, included in recommendations, for the Presidio La Bahia site acquisition from FY 2027 to FY 2026.	\$0	\$0	0.0	No	No	\$0
2)	Targeted Compensation Adjustment. THC is requesting funding for targeted salary increases of 10 percent for Architects and 5 percent for Archeologists and Purchasers.	\$319,928	\$319,928	0.0	No	No	\$319,928
3)	5% Salary Shortfall Adjustment. THC is requesting funding to fully support the 5% salary increases authorized by the 88th legislature.	\$352,000	\$352,000	0.0	No	No	\$352,000
4)	State Historic Sites Staff. THC requests additional GR funding to support additional FTEs at State Historic Sites.	\$2,780,571	\$2,780,571	25.0	No	No	\$2,780,572
5)	Increase Agency FTEs – Non-State Historic Sites. THC requests additional GR funding and authority for 17 new FTEs to assist with administrative, operational, and preservation programs.	\$3,652,761	\$3,652,761	17.0	No	No	\$3,606,266
6)	IT Modernization. THC requests additional GR funding for an IT project to update legacy systems, improve public facing systems such as reservations and admissions, and improve efficiency of operations. The request would also replace and upgrade personal computers, laptops, tablets, smartphones, servers, network equipment, and associated support equipment and peripherals.	\$980,000	\$980,000	0.0	Yes	No	\$0
7)	Vehicle Replacement. THC is requesting additional GR funding to replace and add to their vehicle fleet (total 31 vehicles).	\$1,453,410	\$1,453,410	0.0	No	No	\$0
8)	Additional Tax Credit Review Fees. Agency is requesting a higher allocation of Tax Credit Review Fees, appropriated as Appropriated Receipts, to support additional staff and reduce reliance on General Revenue. Funding recommendations include \$342,000 in Appropriated Receipts from the review fees.	\$0	\$530,000	2.0	No	No	\$530,000
9)	Agency requests authority to increase the cap for their Executive Director Exempt Position to \$196,591, and to move the position from Group 5 to Group 6.	\$0	\$0	0.0	No	No	\$0

**Historical Commission
Items Not Included in Recommendations - House**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Rider Requests Not Included

A)	Agency requests rider to appropriate revenue from interest earned on distributions from the Historic Infrastructure Sustainability Trust Fund.	\$0	\$0	0.0	No	No	\$0
B)	Agency requests rider to provide the ability to purchase land and other property up to \$1,000,000 each fiscal year without being subject to capital budget limitations in Article IX, Section 14.03.	\$0	\$0	0.0	No	No	\$0
C)	Agency requests rider to provide continued capital authority for projects approved by the LBB and Office of the Governor under the capital transfer provisions of Article IX, Section 14.03, in the 2024-25 biennium.	\$0	\$0	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations	\$9,538,670	\$10,068,670	44.0			\$7,588,766
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**Historical Commission
Appendices - House**

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
ARCHITECTURAL ASSISTANCE A.1.1	\$5,954,240	\$3,064,766	(\$2,889,474)	(48.5%)	Recommendations include: 1) Decrease of \$327,000 in General Revenue to remove one-time funding for Capital Complex Deferred Maintenance. 2) Increase of \$40,947 in General Revenue to biennialize the statewide salary adjustments. 3) Decrease of \$65,088 in General Revenue reallocated across strategies. 4) Decrease of \$2,578,273 in Federal Funds for a hurricane relief program that expires August 31, 2024. 5) Increase of \$39,940 in Appropriated Receipts to contribute to benefit costs.
ARCHEOLOGICAL HERITAGE PROTECTION A.1.2	\$3,757,990	\$3,192,746	(\$565,244)	(15.0%)	1) Decrease of \$314,029 in General Revenue to remove an unexpended balance carried forward from the 2022-23 biennium to the 2024-25 biennium for the Mission Socorro Archeological Site. 2) Increase of \$51,110 in General Revenue to biennialize the statewide salary adjustments. 3) Decrease of \$153,505 in Federal Funds for hurricane relief that expire in the 2024-25 Biennium. 4) Decrease of \$149,748 in Federal Funds from National Maritime Heritage grants. 5) Increase of \$928 in Interagency Contracts with TXDOT from Strategy A.2.1.
COURTHOUSE PRESERVATION A.1.3	\$52,451,827	\$1,835,682	(\$50,616,145)	(96.5%)	1) Decrease of \$45,000,000 in General Revenue to remove funding for courthouse grants provided by SB30. 2) Increase of \$27,303 in General Revenue to biennialize the statewide salary adjustments. 3) Increase of \$123,558 in General Revenue reallocated from other strategies. 4) Decrease of \$5,767,006 in ESF to remove one-time funding for courthouse grants provided in prior biennia.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
HISTORIC SITES A.1.4	\$238,447,281	\$69,717,203	(\$168,730,078)	(70.8%)	1) Decrease of \$8,150,000 in General Revenue to remove one-time funding for the Washington-on-the-Brazos and Mission Dolores Historic Sites from Article IX. 2) Decrease of \$172,906,147 in General Revenue to remove one-time funding for ten capital projects and vehicle purchases provided by SB 30, (88R). 3) Decrease of \$400,000 in General Revenue to remove UB for the Caddo Mounds Visitor Center. 4) Decrease of \$199,812 in General Revenue reallocated across strategies. 5) Increase of \$665,190 in General Revenue to biennialize the statewide salary adjustments. 6) Decrease of \$5,426,209 in Sporting Goods Sales Tax (SGST) due to unexpended balances carried forward from FY 23 to FY 24. This is offset by an increase of \$908,070 in SGST based on FY 2025 revenue estimates. 7) Decrease of \$3,404,265 in Economic Stabilization Funds (ESF) for the National Museum of the Pacific War. 8) Decrease of \$203,239 in ESF to remove UB for the Levi Jordan Historic Site. 9) Increase of \$150 in Appropriated Receipts. 10) Decrease of \$113,816 in General Obligation Bond Proceeds from prior biennia for capital projects. 11) Increase of \$8,500,000 in General Revenue to acquire land and historic artifacts at Presidio La Bahia. 12) Increase of \$12,000,000 in General Revenue for upgrades and improvements at the National Museum of the Pacific War.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PRESERVATION TRUST FUND A.1.5	\$7,157,406	\$660,000	(\$6,497,406)	(90.8%)	1) Decrease of \$3,000,000 in General Revenue for the removal of one-time funding for preservation of the Rosenwald Schools. 2) Decrease of \$2,000,000 in General Revenue-Dedicated Texas Preservation Trust Fund Account 664 for the removal of one-time funding for the preservation of the Lennox and DeMorse Homes. 3) Decrease of \$1,478,415 in General Revenue-Dedicated Texas Preservation Trust Fund Account 664 from unexpended balances in the 2024-25 base. 4) Decrease of \$18,991 in General Revenue-Dedicated Texas Preservation Trust Fund Account 664 for a decrease in revenue projections.
DEVELOPMENT ASSISTANCE A.2.1	\$4,755,856	\$4,285,608	(\$470,248)	(9.9%)	1) Decrease of \$558,388 in General Revenue for the removal of one-time funding for the printing of travel brochures. 2) Increase of \$44,673 in General Revenue to biennialize the statewide salary adjustments. 3) Increase of \$44,395 in General Revenue reallocated from other strategies. 4) Decrease of \$928 in Interagency Contracts for a TXDOT contract adjustment reallocated to Strategy A.1.2.
TEXAS HERITAGE TRAIL A.2.2	\$2,000,000	\$3,200,000	\$1,200,000	60.0%	Recommendations include: 1) Increase of \$1,200,000 for increased Texas Heritage Trails Program (THTP) funding.
EVALUATE/INTERPRET RESOURCES A.3.1	\$22,883,480	\$5,890,554	(\$16,992,926)	(74.3%)	Recommendations include: 1) Reduction of \$17,000,000 in General Revenue for the removal of one-time funding for three museums: Iwo Jima Museum, Texas Maritime Museum, and the Juneteenth Museum. 2) Increase of \$67,910 in General Revenue to biennialize the statewide salary adjustments. 3) Increase of \$98 in General Revenue reallocated from other strategies. 4) Decrease of \$50,784 in Federal Funds from the Historic Preservation Grant. 5) Decrease of \$150 in Appropriated Receipts. 6) Decrease of \$10,000 in Interagency Contracts for a TXDOT contract adjustment.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
HOLOCAUST GENOCIDE ANTISEM ADV COM A.3.2	\$1,639,043	\$4,203,490	\$2,564,447	156.5%	Recommendations include: 1) An increase of \$24,395 in General Revenue to biennialize the statewide salary adjustments and \$40,052 reallocated from other strategies. 2) An increase of \$1,500,000 for operating support for the Texas Holocaust, Genocide and Antisemitism Advisory Commission (THGAAC). 3) An increase of \$1,000,000 to support THGAAC's Antisemitism College Initiative.
Total, Goal A, HISTORIC PRESERVATION	\$339,047,123	\$96,050,049	(\$242,997,074)	(71.7%)	
CENTRAL ADMINISTRATION B.1.1	\$6,755,099	\$6,614,382	(\$140,717)	(2.1%)	Recommendations include: 1) Decrease of \$305,836 in General Revenue to remove one-time funding for vehicle purchases provided by SB 30 (88R). 2) Increase of \$78,274 in General Revenue to biennialize the statewide salary adjustments. 3) Increase of \$56,796 in General Revenue reallocated from other strategies to support agency programs. 4) Overall increase of \$161,947 in Federal Funds, including a decrease of \$55,899 from Hurricane Harvey relief funds, offset by an increase of \$217,846 from the Historic Preservation Grant program. 5) Decrease of \$131,898 in Appropriated Receipts from donations used in the 2024-25 base for development of a mobile app.
Total, Goal B, INDIRECT ADMINISTRATION	\$6,755,099	\$6,614,382	(\$140,717)	(2.1%)	
Grand Total, All Strategies	\$345,802,222	\$102,664,431	(\$243,137,791)	(70.3%)	

**Historical Commission
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2023	Actual 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	299.5	346.5	341.5	341.5	341.5
Actual/Budgeted	295.8	323.4	341.5	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 5	\$161,027	\$168,270	\$175,513	\$175,513	\$175,513

Notes:

a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024), indicates a market average salary of \$196,591 for the Executive Director position at the Texas Historical Commission. The report also recommends moving this position from Group 5 to Group 6. The agency is requesting to increase the salary cap for the Executive Director position to \$196,591 and to move the position from Group 5 to Group 6.

b) The State Auditor's Office is the source for the FY 2023 and FY 2024 annual average (actual) FTE levels. In FY 2023, the agency expended 3.7 FTEs below its cap, or 1.2%. In FY 2024, the agency was 23.1 FTEs below its cap, or 6.67% due to staff turnover and vacancies.