

December 1, 2023

**FY 2024**



# Operating Budget

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**Texas General Land Office  
& Veterans Land Board**  
Commissioner and Chairwoman  
Dawn Buckingham, M.D.

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



**Operating Budget  
for Fiscal Year 2024**

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

**by**

***General Land Office and Veterans Land Board***

**Commissioner and Chairwoman**

**Dawn Buckingham, M.D.**

***December 1, 2023***

# General Land Office and Veterans Land Board

## 2024 Operating Budget

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# **General Information**



## CERTIFICATE

**Agency Name** Texas General Land Office and Veterans' Land Board

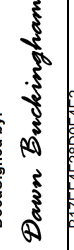
This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and 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 House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

**Board or Commission Chair**

  
Signature

  
Signature

Mark Havens

Dawn Buckingham, M.D.

Printed Name

Printed Name

Chief Clerk

Land Commissioner

Title

Title

December 1, 2023

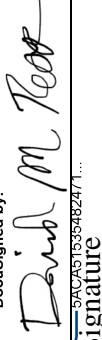
December 1, 2023

Date

Date

**Chief Financial Officer**

**Board or Commission Chair**

  
Signature

  
Signature

David Repp

Dawn Buckingham, M.D.

Printed Name

Printed Name

Chief Financial Officer

Land Commissioner

Title

Title

December 1, 2023

December 1, 2023

Date

Date

# **Budget Overview**

**Budget Overview**  
**88th Regular Session, Fiscal Year 2024 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
<b>Goal: 1. Enhance State Assets and Revenues by Managing State-owned Lands</b>										
1.1.1. Energy Lease Management & Rev Audit		459,514					6,793,832	7,591,730	6,793,832	8,051,244
1.1.2. Energy Marketing		459,514					572,721	174,732	572,721	634,246
1.1.3. Defense And Prosecution							4,051,923	2,472,532	4,051,923	2,472,532
1.1.4. Coastal And Uplands Leasing			208,511	261,860			3,484,298	3,744,537	3,692,809	4,006,397
1.2.1. Asset Management							18,563,373	16,063,636	18,563,373	16,063,636
1.2.2. Surveying And Appraisal							2,379,176	2,851,375	2,379,176	2,851,375
1.3.1. Preserve & Maintain Alamo Complex		399,636,655	9,400,000	10,217,285			33,153,223	5,945,951	42,553,223	415,799,891
<b>Total, Goal</b>		<b>400,555,683</b>	<b>9,608,511</b>	<b>10,479,145</b>			<b>68,998,546</b>	<b>38,844,493</b>	<b>78,607,057</b>	<b>449,879,321</b>
<b>Goal: 2. Protect the Environment, Promote Wise Resource Use, and Create Jobs</b>										
2.1.1. Coastal Management	171,571,890	553,099,887	501,921	376,931	5,027,475	4,702,780	36,538,423	19,694,348	213,639,709	577,873,946
2.1.2. Coastal Erosion Control Projects	9,076,756	12,316,627		44,989,966	17,526,801	17,014,249	128,395,136	130,460,965	154,998,693	204,781,807
2.2.1. Oil Spill Response			5,924,824	5,906,996			43,992	42,900	5,968,816	5,949,896
2.2.2. Oil Spill Prevention			5,661,211	4,963,881	17,608				5,678,819	4,963,881
<b>Total, Goal</b>	<b>180,648,646</b>	<b>565,416,514</b>	<b>12,087,956</b>	<b>56,237,774</b>	<b>22,571,884</b>	<b>21,717,029</b>	<b>164,977,551</b>	<b>150,198,213</b>	<b>380,286,037</b>	<b>793,569,530</b>
<b>Goal: 3. Provide Benefit Programs to Texas Veterans</b>										
3.1.1. Veterans' Loan Programs							22,307,072	21,495,232	22,307,072	21,495,232
3.1.2. Veterans' Homes		4,650,000			7,828,386	36,768,805	4,000,897	102,699,424	11,829,283	144,118,229
3.1.3. Veterans' Cemeteries		1,088,396					7,927,496	7,746,876	7,927,496	8,835,272
<b>Total, Goal</b>		<b>5,738,396</b>			<b>7,828,386</b>	<b>36,768,805</b>	<b>34,235,465</b>	<b>131,941,532</b>	<b>42,063,851</b>	<b>174,448,733</b>
<b>Goal: 4. Oversee Housing and Infrastructure Disaster Recovery</b>										
4.1.1. Housing Projects & Activities	5,785,258	5,032,654			838,729,142	363,892,327	227,984		844,742,384	368,924,981
4.1.2. Infrastructure Projects/Activities					965,553,327	761,920,143			965,553,327	761,920,143
<b>Total, Goal</b>	<b>5,785,258</b>	<b>5,032,654</b>			<b>1,804,282,469</b>	<b>1,125,812,470</b>	<b>227,984</b>		<b>1,810,295,711</b>	<b>1,130,845,124</b>
<b>Total, Agency</b>	<b>186,433,904</b>	<b>976,743,247</b>	<b>21,696,467</b>	<b>66,716,919</b>	<b>1,834,682,739</b>	<b>1,184,298,304</b>	<b>268,439,546</b>	<b>320,984,238</b>	<b>2,311,252,656</b>	<b>2,548,742,708</b>
<b>Total FTEs</b>									<b>801.0</b>	<b>856.0</b>

# **Operating Budget Summaries**



2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 1:04:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305 Agency name: General Land Office and Veterans' Land Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>1 Enhance State Assets and Revenues by Managing State-owned Lands</b>			
<b>1 Generate Revenue from the Lease of State-owned Lands</b>			
1 ENERGY LEASE MANAGEMENT & REV AUDIT	\$5,911,426	\$6,793,832	\$8,051,244
2 ENERGY MARKETING	\$533,247	\$572,721	\$634,246
3 DEFENSE AND PROSECUTION	\$2,856,061	\$4,051,923	\$2,472,532
4 COASTAL AND UPLANDS LEASING	\$2,923,498	\$3,692,809	\$4,006,397
<b>2 Sale and Purchase of Real Property</b>			
1 ASSET MANAGEMENT	\$11,890,324	\$18,563,373	\$16,063,636
2 SURVEYING AND APPRAISAL	\$2,171,866	\$2,379,176	\$2,851,375
<b>3 Alamo Complex</b>			
1 PRESERVE & MAINTAIN ALAMO COMPLEX	\$20,023,460	\$42,553,223	\$415,799,891
<b>TOTAL, GOAL 1</b>	<b>\$46,309,882</b>	<b>\$78,607,057</b>	<b>\$449,879,321</b>
<b>2 Protect the Environment, Promote Wise Resource Use, and Create Jobs</b>			
<b>1 Protect and Maintain Texas' Coastal and Natural Resources</b>			
1 COASTAL MANAGEMENT	\$51,500,065	\$213,639,709	\$577,873,946
2 COASTAL EROSION CONTROL PROJECTS	\$72,313,745	\$154,998,693	\$204,781,807
<b>2 Prevent and Respond to Oil Spills</b>			
1 OIL SPILL RESPONSE	\$4,484,466	\$5,968,816	\$5,949,896
2 OIL SPILL PREVENTION	\$4,118,642	\$5,678,819	\$4,963,881
<b>TOTAL, GOAL 2</b>	<b>\$132,416,918</b>	<b>\$380,286,037</b>	<b>\$793,569,530</b>
<b>3 Provide Benefit Programs to Texas Veterans</b>			
<b>1 Veterans' Benefit Programs</b>			
1 VETERANS' LOAN PROGRAMS	\$18,040,284	\$22,307,072	\$21,495,232
2 VETERANS' HOMES	\$11,288,357	\$11,829,283	\$144,118,229
3 VETERANS' CEMETERIES	\$6,279,920	\$7,927,496	\$8,835,272
<b>TOTAL, GOAL 3</b>	<b>\$35,608,561</b>	<b>\$42,063,851</b>	<b>\$174,448,733</b>

**2.A. Summary of Budget By Strategy**

DATE : 11/29/2023

TIME : 1:04:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305 Agency name: General Land Office and Veterans' Land Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>4</b> Oversee Housing and Infrastructure Disaster Recovery			
<b>1</b> <i>Provide Grants for Housing and Infrastructure Projects and Activities</i>			
<b>1</b> HOUSING PROJECTS & ACTIVITIES	\$1,688,735,779	\$844,742,384	\$368,924,981
<b>2</b> INFRASTRUCTURE PROJECTS/ACTIVITIES	\$945,229,733	\$965,553,327	\$761,920,143
<b>TOTAL, GOAL 4</b>	<b>\$2,633,965,512</b>	<b>\$1,810,295,711</b>	<b>\$1,130,845,124</b>

2.A. Summary of Budget By Strategy

DATE : 11/29/2023

TIME : 1:04:49PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305 Agency name: General Land Office and Veterans' Land Board

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$41,059,994	\$186,433,904	\$976,743,247
	<b>\$41,059,994</b>	<b>\$186,433,904</b>	<b>\$976,743,247</b>
<b>General Revenue Dedicated Funds:</b>			
27 Coastal Protection Acct	\$8,631,449	\$12,087,956	\$11,296,415
450 Coastal Land Mgmt Fee Ac	\$195,591	\$208,511	\$261,860
5152 Alamo Complex	\$7,228,215	\$9,400,000	\$10,217,285
5176 Coastal Erosion Response	\$0	\$0	\$44,941,359
	<b>\$16,055,255</b>	<b>\$21,696,467</b>	<b>\$66,716,919</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$9,632,868	\$11,328,386	\$36,768,805
555 Federal Funds	\$2,645,493,657	\$1,823,354,353	\$1,147,529,499
	<b>\$2,655,126,525</b>	<b>\$1,834,682,739</b>	<b>\$1,184,298,304</b>
<b>Other Funds:</b>			
44 Permanent School Fund	\$22,163,271	\$30,638,248	\$29,793,286
374 Veterans Homes Adm Fund	\$6,279,920	\$7,927,496	\$105,720,458
522 Veterans Land Adm Fd	\$21,435,803	\$26,235,439	\$26,147,390
599 Economic Stabilization Fund	\$12,585,062	\$32,311,215	\$5,103,723
666 Appropriated Receipts	\$73,469,291	\$171,189,947	\$154,082,162
777 Interagency Contracts	\$109,854	\$110,454	\$114,953
802 Lic Plate Trust Fund No. 0802, est	\$15,898	\$26,747	\$22,266
	<b>\$136,059,099</b>	<b>\$268,439,546</b>	<b>\$320,984,238</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,848,300,873</b>	<b>\$2,311,252,656</b>	<b>\$2,548,742,708</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>770.8</b>	<b>801.0</b>	<b>856.0</b>

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u> General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$974,104,847
Regular Appropriations from MOF Table (2022-23 GAA)	\$12,063,969	\$12,063,954	\$0
<i>RIDER APPROPRIATION</i>			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(1,955,740)	\$1,955,740	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 primarily represents the Coastal Erosion Planning & Response Act (CEPRA) for anticipated costs in managing coastal erosion control projects and coastal erosion related studies/investigations. It is typical for the majority of CEPRA project expenses to be spent in the second year of the biennium. The first year primarily involves project awards, qualified project partner agreement negotiations, environmental assessment, engineering design and permitting work. The agency must also work around periods of habitat nesting and hurricane season when planning coastal project construction.			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(168,750,000)	\$168,750,000	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 is attributed to appropriations pursuant to Article IX, Section 18.52 Contingency Appropriation for SB 1160 relating to the creation of the Gulf Coast Protection District.			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(4,438,315)	\$4,438,315	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 represents Earned Federal Funds (EFF) carry forward.			
Art IX, Sec 13.11, Earned Federal Funds (2024-25 GAA)	\$0	\$0	\$2,638,400

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The additional amount of Earned Federal Funds (EFF) to be collected in 2024 is \$2,638,400, for a total of \$4,231,980. The GLO will use the additional EFF revenue for federal cash flow and alternate projects at the new Veterans Cemetery in Lubbock, Texas. Federal funds will be utilized for these costs to the extent they are allowable.</p>			
Unexpended Balances of Earned Federal Funds for Disaster Recovery Program Rider 20 (2022-23 GAA)	\$4,628,704	\$0	\$0
<p><b>Comments:</b> The UB amount from 2021 to 2022 represents Earned Federal Funds (EFF) carry forward between bienniums in accordance with GLO Rider 20 (Unexpended Balances of Earned Federal Funds for Disaster Recovery Program). GLO utilized EFF as cash for up front COVID-19 costs. Since the time of the approved RTE for EFF, the agency has been reimbursed by federal sources for these COVID-19 costs and EFF was not fully utilized. The EFF is being carried forward to be available for allowable EFF costs.</p>			
Article IX, Sec. 17.38, Galveston Park Board of Trustees or Beach Patrol Services (2022-23 GAA)	\$311,000	\$0	\$0
<p><b>Comments:</b> The amount budgeted in 2022 represents appropriations pursuant to Article IX, Section 17.38 Galveston Park Board of Trustees for Beach Patrol Services.</p>			
Article IX, Sec. 18.52, Contingency Appropriation for SB 1160 (2022-23 GAA)	\$200,000,000	\$0	\$0
<p><b>Comments:</b> The amount budgeted in 2022 represents \$200 million in appropriations pursuant to Article IX, Section 18.52 Contingency Appropriation for SB 1160 relating to the creation of the Gulf Coast Protection District.</p>			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$25,519	\$0
<p><b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$(799,624)	\$(799,624)	\$0

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The lapse amount in 2022 and 2023 relates to GLO Rider 21 Contingency Appropriation for Disaster Recovery Program. These funds were contingent upon FEMA federal funds not being available to fund FEMA related costs at the GLO. Conditions for the appropriation of these funds were not met and therefore lapsed.</p>				
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$41,059,994</b>	<b>\$186,433,904</b>	<b>\$976,743,247</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$41,059,994</b>	<b>\$186,433,904</b>	<b>\$976,743,247</b>

**GENERAL REVENUE FUND - DEDICATED**

27 GR Dedicated - Coastal Protection Account No. 027

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$11,296,415
Regular Appropriations from MOF Table (2022-23 GAA)	\$10,310,781	\$10,304,974	\$0

*RIDER APPROPRIATION*

Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(1,506,688)	\$1,506,688	\$0
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**Comments:** The UB amount from 2022 to 2023 primarily represents Strategy B.2.1 Oil Spill Response and B.2.2 Oil Spill Prevention operational costs not being fully utilized in 2022 and projected to be spent in 2023.

Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(172,644)	\$172,644	\$0
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**Comments:** The UB amount from 2022 to 2023 represents capital projects including boats and equipment replacement.

*TRANSFERS*

SB 30, 88th Leg, Regular Session	\$0	\$55,000	\$0
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**Comments:** The amount in 2023 represents SB 30, Section 9.02, supplemental appropriations made for vehicle purchases.

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 30, 88th Leg, Regular Session	\$0	\$48,650	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.			
<b>TOTAL, GR Dedicated - Coastal Protection Account No. 027</b>	<b>\$8,631,449</b>	<b>\$12,087,956</b>	<b>\$11,296,415</b>
<b>450</b> GR Dedicated - Coastal Public Lands Management Fee Account No. 450			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$261,860
Regular Appropriations from MOF Table (2022-23 GAA)	\$201,223	\$201,223	\$0
<i>RIDER APPROPRIATION</i>			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(5,632)	\$5,632	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 primarily represents Strategy A.1.4 Coastal and Uplands Leasing operational costs not being fully utilized in 2022 and projected to be spent in 2023.			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$1,656	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.			
<b>TOTAL, GR Dedicated - Coastal Public Lands Management Fee Account No. 450</b>	<b>\$195,591</b>	<b>\$208,511</b>	<b>\$261,860</b>
<b>5152</b> GR Dedicated - Alamo Complex Account No. 5152			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$12,217,285
Regular Appropriations from MOF Table (2022-23 GAA)	\$4,500,000	\$4,500,000	\$0

**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>RIDER APPROPRIATION</i>			
Revised Receipts, Rider 16, Alamo and Alamo Complex Preservation, Maintenance, and Operations (2022-23 GAA)	\$2,728,215	\$4,900,000	\$0
<b>Comments:</b> The revised receipt amounts in 2022 and 2023 represent an increased utilization of the Alamo Complex Account No. 5152 due to a projected revenue increase at the Alamo as a result of the return to pre-COVID-19 levels.			
Revised Receipts, Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations (2024-25 GAA)	\$0	\$0	\$(2,000,000)
<b>Comments:</b> The revised receipt amount in 2024 represents a decreased utilization of the Alamo Complex Account No. 5152 due to a projected decrease in revenue compared to 2024 appropriated amounts.			
<b>TOTAL, GR Dedicated - Alamo Complex Account No. 5152</b>	<b>\$7,228,215</b>	<b>\$9,400,000</b>	<b>\$10,217,285</b>
<u>5176</u> GR Dedicated - Coastal Erosion Response Fund No. 5176			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$44,941,359
<b>TOTAL, GR Dedicated - Coastal Erosion Response Fund No. 5176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,941,359</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$16,055,255</b>	<b>\$21,696,467</b>	<b>\$66,716,919</b>
<b><u>FEDERAL FUNDS</u></b>			
<u>325</u> Coronavirus Relief Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$7,035,533	\$4,313,179	\$0



**2.B. Summary of Budget By Method of Finance**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The amounts in 2022 and 2023 represent Coronavirus Relief Funds for COVID-19 testing for Veteran Homes, Nursing Home Assistance, to improve telework capabilities of public employees, PPE, and building modifications for public employee safety.</p>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$6,081,347
<p><b>Comments:</b> The amount in 2024 represents Coronavirus Relief Funds for COVID-19 testing for Veteran Homes, Nursing Home Assistance, to improve telework capabilities of public employees, PPE, and building modifications for public employee safety.</p>			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, Sec. 21, 87th Leg, Third Called Session	\$35,000,000	\$0	\$0
<p><b>Comments:</b> The amount in 2022 represents SB 8, Section 21, appropriation of Coronavirus Relief Funds (CRF) 0325 for State Veterans' Homes. GLO plans to utilize this funding for HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units for State Veterans' Homes.</p>			
SB 8, Sec. 37, 87th Leg, Third Called Session	\$5,000,000	\$0	\$0
<p><b>Comments:</b> The amount in 2022 represents SB 8, Section 37, appropriation of Coronavirus Relief Funds (CRF) 0325 for Brazoria County beach and dune maintenance. GLO plans to utilize this funding to maintain approximately 4,600 feet of beach and dunes along the Bluewater Highway and Beach Access Road Five, within Brazoria County.</p>			
SB 8, Sec. 38, 87th Leg, Third Called Session	\$300,000	\$0	\$0
<p><b>Comments:</b> The amount in 2022 represents SB 8, Section 38, appropriation of Coronavirus Relief Funds (CRF) 0325 for analysis of Coastal Texas Study design elements. GLO plans to utilize this funding to provide a cost and component analysis of the Coastal Texas Study design elements to be conducted by the Gulf Coast Protection District under an agreement between the GLO and the district.</p>			
SB 8, Sec. 38, 87th Leg, Third Called Session	\$(37,702,665)	\$37,702,665	\$0
<p><b>Comments:</b> The amounts in 2022 and 2023 represent a UB of SB 8 budget authority.</p>			

**2.B. Summary of Budget By Method of Finance**  
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DATE: **11/29/2023**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
SB 8, Sec. 38, 87th Leg, Third Called Session	\$0	\$(30,687,458)	\$30,687,458
<b>Comments:</b> The amounts in 2023 and 2024 represent a UB of SB 8 budget authority.			
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$9,632,868</b>	<b>\$11,328,386</b>	<b>\$36,768,805</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$835,726,687
Regular Appropriations from MOF Table (2022-23 GAA)	\$2,148,975,074	\$1,010,898,778	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$496,518,583	\$812,277,313	\$0
<b>Comments:</b> The federal funds amount in 2022 and 2023 represents higher than originally projected expenditures for the Community Development Block Grants (CDBG) for Harvey, Harvey Mitigation, 2018 Floods, and 2019 Disasters.			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$0	\$311,802,812
<b>Comments:</b> The federal funds amount in 2024 represents higher than originally projected expenditures for the Community Development Block Grants (CDBG) for Harvey, Harvey Mitigation, 2018 Floods, and 2019 Disasters.			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$178,262	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.			
<b>TOTAL, Federal Funds</b>	<b>\$2,645,493,657</b>	<b>\$1,823,354,353</b>	<b>\$1,147,529,499</b>

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$2,655,126,525</b>	<b>\$1,834,682,739</b>	<b>\$1,184,298,304</b>

**OTHER FUNDS**

**44** Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$29,793,286
Regular Appropriations from MOF Table (2022-23 GAA)	\$19,299,204	\$19,280,935	\$0

*RIDER APPROPRIATION*

Revised Receipts, Rider 11, Appropriation: Receipts and Account Balances for Surface Damages (2022-23 GAA)	\$3,790,038	\$7,546,915	\$0
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**Comments:** The revised receipt amounts in 2022 and 2023 represent the use of additional surface damage receipts related to the conservation, reclamation, and improvements on land that belongs to the Permanent School Fund (imposed on companies that drill on state-owned lands) as opposed to the generation of new receipts. This amount represents anticipated additional costs to fund conservation or reclamation projects, removal of derelict structures and vessels, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for the same purposes.

Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(979,888)	\$979,888	\$0
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**Comments:** The UB amount from 2022 to 2023 primarily represents Strategy A.1.1 Energy Lease Mgmt. & Revenue Audit, A.1.4 Coastal & Uplands Leasing, A.2.1 Asset Mgmt., and A.2.2 Surveying & Appraisal operational costs not being fully utilized in 2022 and projected to be spent in 2023.

Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(368,320)	\$368,320	\$0
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The UB amount from 2022 to 2023 primarily represents capital budget project costs that were budgeted in 2022 and projected to be spent in 2023. The capital projects included in this UB are PC and Laptop Replacement, Combined Systems Upgrade, PC/Server Rotation &amp; Resiliency, and Replacement of Vehicles.</p>			
Revised Receipts, Rider 12, Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund (2022-23 GAA)	\$422,237	\$3,005,124	\$0
<p><b>Comments:</b> The revised receipt amounts in 2022 and 2023 primarily represents the CAPPs Financials capital budget project.</p>			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$45,000	\$0
<p><b>Comments:</b> The amount in 2023 represents SB 30, Section 9.02, supplemental appropriations made for vehicle purchases.</p>			
SB 30, 88th Leg, Regular Session	\$0	\$114,935	\$0
<p><b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.</p>			
Art IX, Sec 18.53, Contingency Appropriation for SB 1232 (2022-23 GAA)	\$0	\$(702,869)	\$0
<p><b>Comments:</b> The amount in 2023 represents a transfer of funds from the GLO Strategy A.2.1 Asset Management to the Texas Permanent School Fund (PSF) Corporation pursuant to SB 1232. The transfer includes salary and operational costs associated with 6 positions beginning January 1, 2023.</p>			
<b>TOTAL, Permanent School Fund No. 044</b>	<b>\$22,163,271</b>	<b>\$30,638,248</b>	<b>\$29,793,286</b>
<b>374</b> Texas Veterans Homes Administration Fund No. 374			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$101,595,000

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,406,890	\$1,406,890	\$0
<i>RIDER APPROPRIATION</i>			
Revised Receipts, Rider 4, Appropriation Source: Veterans' Land Program (2022-23 GAA)	\$4,873,030	\$6,509,807	\$0
<b>Comments:</b> The revised receipt amounts in 2022 and 2023 primarily represents the addition of the Veterans' Cemeteries operational costs.			
Revised Receipts, Rider 4, Appropriation Source: Veterans' Land Program (2024-25 GAA)	\$0	\$0	\$4,125,458
<b>Comments:</b> The revised receipt amount in 2024 primarily represents the addition of the Veterans' Homes operation costs in Strategy C.1.2. Veterans' Homes.			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$10,799	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, supplemental appropriations made for a 5% State employee salary increase.			
<b>TOTAL, Texas Veterans Homes Administration Fund No. 374</b>	<b>\$6,279,920</b>	<b>\$7,927,496</b>	<b>\$105,720,458</b>
<b>522</b> Veterans Land Program Administration Fund No. 522			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$25,736,920
Regular Appropriations from MOF Table (2022-23 GAA)	\$22,022,574	\$22,022,565	\$0
<i>RIDER APPROPRIATION</i>			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(586,552)	\$586,552	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 primarily represents Strategy C.1.1 Veterans' Loan Programs and C.1.2 State Veterans' Homes operational costs not being fully utilized in 2022 and projected to be spent in 2023.			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(219)	\$219	\$0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> The UB amount from 2022 to 2023 represents capital projects including vehicle replacement.			
Revised Receipts, Rider 4, Appropriation Source: Veterans' Land Program (2022-23 GAA)	\$0	\$3,416,242	\$0
<b>Comments:</b> The revised receipt amount in 2022 and 2023 primarily represents the CAPPS Financials capital budget project.			
Revised Receipts, Rider 4, Appropriation Source: Veterans' Land Program (2024-25 GAA)	\$0	\$0	\$410,470
<b>Comments:</b> The revised receipt amount in 2024 primarily represents an increase in program operational costs in strategy C.1.1. Veterans Loan Programs.			
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$50,000	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.02, supplemental appropriations made for vehicle purchases.			
SB 30, 88th Leg, Regular Session	\$0	\$159,861	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.			
<b>TOTAL, Veterans Land Program Administration Fund No. 522</b>	<b>\$21,435,803</b>	<b>\$26,235,439</b>	<b>\$26,147,390</b>
<b>599 Economic Stabilization Fund</b>			
<i>RIDER APPROPRIATION</i>			
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)	\$(37,414,938)	\$37,414,938	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 represents costs associated with implementation of Alamo Master Planning and Alamo Complex Construction, Renovation, and Land Acquisition and Alamo operational costs.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, Sec. 29, 87th Leg, Regular Session	\$50,000,000	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<b>Comments:</b> The amount in 2022 represents HB 2, Section 29, to provide additional funding for the Alamo.				
SB 30, Sec. 8.68, 88th Leg, Regular Session		\$0	\$(5,103,723)	\$5,103,723
<b>Comments:</b> The UB amount from 2023 to 2024 represents costs associated with implementation of Alamo Master Planning and Alamo Complex Construction, Renovation, and Land Acquisition and Alamo operational costs.				
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$12,585,062</b>	<b>\$32,311,215</b>	<b>\$5,103,723</b>
<b>666</b> Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$72,417,040
Regular Appropriations from MOF Table (2022-23 GAA)		\$47,150,466	\$25,742,025	\$0
Revised Receipts, Rider 5, Defense of Title to PSF Real Property and Prosecution of Mineral Lease Claims or Cases (2022-23 GAA)		\$487,284	\$1,665,793	\$0
<b>Comments:</b> The amounts in 2022 and 2023 represent additional costs associated with funds recovered for the Permanent School Fund from the defense and prosecution of royalty deficiency and other mineral lease claims or cases.				
Revised Receipts, Rider 5, Defense of Title to PSF Real Property and Prosecution of Mineral Lease Claims or Cases (2024-25 GAA)		\$0	\$0	\$146,629
<b>Comments:</b> The amounts in 2024 represent additional costs associated with funds recovered for the Permanent School Fund from the defense and prosecution of royalty deficiency and other mineral lease claims or cases.				
<i>RIDER APPROPRIATION</i>				
Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA)		\$(3,261,775)	\$3,261,775	\$0

**2.B. Summary of Budget By Method of Finance**  
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DATE: **11/29/2023**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

**METHOD OF FINANCING** **Exp 2022** **Exp 2023** **Bud 2024**

**Comments:** The UB amount from 2022 to 2023 is primarily related to the Coastal Erosion Planning & Response Act (CEPRA) project partners match for anticipated costs in managing coastal erosion control projects and coastal erosion related studies/investigations. Receipt of monies received by CEPRA project partners for match are coded utilizing revenue codes categorized as appropriated receipts. The match is provided by project partners, usually local funds, at 40% of the total project costs. It is typical for the majority of CEPRA project expenses to be spent in the second year of the biennium. The first year primarily involves project awards, qualified project partner agreement negotiations, environmental assessment, engineering design and permitting work. The agency must also work around periods of habitat nesting and hurricane season when planning coastal project construction. In addition to CEPRA project partner match, the UB amount from 2022 to 2023 is also attributable to Natural Resource Damage Assessment (NRDA) Trustee reimbursements of costs related to projects for natural resources impacted by oil spills and hazardous substance release, National Fish and Wildlife Foundation (NFWF) reimbursements of costs for projects to restore coastal resiliency, and RESTORE Act funding for reimbursement of project costs to restore and protect the natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and economy of the Gulf Coast region.

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$29,093,316	\$140,495,292	\$0
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**2.B. Summary of Budget By Method of Finance**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The amounts in 2022 and 2023 are related to the Coastal Erosion Planning &amp; Response Act (CEPRA) project partners match for anticipated costs in managing coastal erosion control projects and coastal erosion related studies/investigations. Receipt of monies received by CEPRA project partners for match are coded utilizing revenue codes categorized as appropriated receipts. The match is provided by project partners, usually local funds, at 40% of the total project costs. In addition, amounts in 2022 and 2023 are also attributable to Natural Resource Damage Assessment (NRDA) Trustee reimbursements of costs related to projects for natural resources impacted by oil spills and hazardous substance release, National Fish and Wildlife Foundation (NFWF) reimbursements of costs for projects to restore coastal resiliency, and RESTORE Act funding for reimbursement of project costs to restore and protect the natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and economy of the Gulf Coast region. The amounts also represent a reclassification of the Gulf of Mexico Energy Security Act (GOMESA) from Federal Funds to Appropriated Receipts pursuant to a State Auditor's Office audit with the reclass effective in 2022.</p>			
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$0	\$81,518,493
<p><b>Comments:</b> The amount in 2024 is related to the Coastal Erosion Planning &amp; Response Act (CEPRA) project partners match for anticipated costs in managing coastal erosion control projects and coastal erosion related studies/investigations. Receipt of monies received by CEPRA project partners for match are coded utilizing revenue codes categorized as appropriated receipts. The match is provided by project partners, usually local funds, at 40% of the total project costs. In addition, amounts in 2024 are also attributable to Natural Resource Damage Assessment (NRDA) Trustee reimbursements of costs related to projects for natural resources impacted by oil spills and hazardous substance release, National Fish and Wildlife Foundation (NFWF) reimbursements of costs for projects to restore coastal resiliency, and RESTORE Act funding for reimbursement of project costs to restore and protect the natural resources, ecosystems, fisheries, marine and wildlife habitats, beaches, coastal wetlands, and economy of the Gulf Coast region. The amounts also represent Gulf of Mexico Energy Security Act (GOMESA) funding for the purpose of coastal protection.</p>			

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$25,062	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.			
<b>TOTAL, Appropriated Receipts</b>	<b>\$73,469,291</b>	<b>\$171,189,947</b>	<b>\$154,082,162</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$114,953
Regular Appropriations from MOF Table (2022-23 GAA)	\$104,754	\$104,754	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$5,100	\$5,700	\$0
<b>Comments:</b> The amounts in 2022 and 2023 represent an increase in the contract between the GLO and Texas Commission on Environmental Quality (TCEQ) for shared costs in operation of GLO's Oil Spill emergency response hotline.			
<b>TOTAL, Interagency Contracts</b>	<b>\$109,854</b>	<b>\$110,454</b>	<b>\$114,953</b>
<u>802</u> License Plate Trust Fund Account No. 0802, estimated			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$22,266
Regular Appropriations from MOF Table (2022-23 GAA)	\$22,266	\$22,266	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,887)	\$0

**2.B. Summary of Budget By Method of Finance**  
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DATE: **11/29/2023**  
 TIME: **1:05:32PM**

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING		Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The amount in 2023 represents a lapse of license plate revenue for Daughters of the American Revolution, Save our Beaches (Adopt-A-Beach), San Jacinto Texas History, Buffalo Soldier, and Childhood Cancer Awareness as authorized by Texas Government Code, Ch 504.</p>				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Unexpended Balances within the Biennium, Rider 18 (2022-23 GAA) license plates	\$ (6,368)	\$ 6,368	\$ 0
<p><b>Comments:</b> The UB amount from 2022 to 2023 represents carry forward of appropriation authority of license plate revenue for Daughters of the American Revolution, Save our Beaches (Adopt-A-Beach), San Jacinto Texas History, Buffalo Soldier, and Childhood Cancer Awareness as authorized by Texas Government Code, Ch 504.</p>				
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$15,898</b>	<b>\$26,747</b>	<b>\$22,266</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$136,059,099</b>	<b>\$268,439,546</b>	<b>\$320,984,238</b>
<b>GRAND TOTAL</b>		<b>\$2,848,300,873</b>	<b>\$2,311,252,656</b>	<b>\$2,548,742,708</b>

**2.B. Summary of Budget By Method of Finance**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	856.0
Regular Appropriations from MOF Table (2022-23 GAA)	798.0	798.0	0.0
RIDER APPROPRIATION			
Art VI, GLO Rider 21, Contingency Appropriation for Disaster Recovery Program (2022-23 GAA)	(10.0)	(10.0)	0.0
<b>Comments:</b> The reduction to FTEs in Strategy D.1.1 Housing Projects and Activities relates to GLO Rider 21 Contingency Appropriation for Disaster Recovery Program. These FTEs were contingent upon FEMA federal funds not being available to fund FEMA related costs at the GLO. Conditions for the appropriation of these funds and FTEs were not met.			
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA)	0.0	17.0	0.0
<b>Comments:</b> The FTEs in 2023 represent an increase in Strategies D.1.1 Rebuild Housing and D.1.2 Rebuild Infrastructure related to federally funded Disaster Recovery projects.			
TRANSFERS			
Article IX, Sec. 18.53, Contingency Appropriation for SB 1232 (2022-23 GAA)	0.0	(4.0)	0.0
<b>Comments:</b> The amount in 2023 represents a transfer of 6 positions from the GLO to the Texas Permanent School Fund Corporation pursuant to SB 1232. This amount represents an annualized FTE count with the transfer beginning January 1, 2023.			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacant Positions/Staff Turnover	(17.2)	0.0	0.0

**2.B. Summary of Budget By Method of Finance**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<p><b>Comments:</b> The FTE amount in 2022 represents the difference of the budgeted amount of FTEs and the projected actual paid FTEs. This is primarily attributed to a number of retirements agency-wide in 2022 and the gradual ramping up of new staff in Strategy D.1.1 Oversee Housing Projects and Activities and D.1.2 Oversee Infrastructure Projects and Activities as a result of the Community Development Block Grant for Hurricane Harvey administered by the GLO.</p>			
<b>TOTAL, ADJUSTED FTES</b>	<b>770.8</b>	<b>801.0</b>	<b>856.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>260.4</b>	<b>284.7</b>	<b>289.0</b>

**2.C. Summary of Budget By Object of Expense**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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DATE: **11/29/2023**  
 TIME: **1:06:08PM**

Agency code: **305**

Agency name: **General Land Office and Veterans' Land Board**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$59,546,855	\$64,179,289	\$78,543,465
1002 OTHER PERSONNEL COSTS	\$2,879,070	\$2,607,144	\$1,419,863
2001 PROFESSIONAL FEES AND SERVICES	\$907,297,874	\$1,170,481,237	\$1,591,864,248
2002 FUELS AND LUBRICANTS	\$232,079	\$283,157	\$279,443
2003 CONSUMABLE SUPPLIES	\$393,376	\$344,275	\$399,668
2004 UTILITIES	\$679,754	\$1,101,535	\$1,053,218
2005 TRAVEL	\$507,292	\$1,355,690	\$1,793,897
2006 RENT - BUILDING	\$4,039,399	\$5,304,673	\$4,881,866
2007 RENT - MACHINE AND OTHER	\$461,759	\$745,907	\$845,108
2009 OTHER OPERATING EXPENSE	\$23,237,756	\$50,424,543	\$90,418,813
4000 GRANTS	\$1,837,536,650	\$980,113,714	\$740,858,858
5000 CAPITAL EXPENDITURES	\$11,489,009	\$34,311,492	\$36,384,261
<b>Agency Total</b>	<b>\$2,848,300,873</b>	<b>\$2,311,252,656</b>	<b>\$2,548,742,708</b>

**2.D. Summary of Budget By Objective Outcomes**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/29/2023  
 Time: 1:06:42PM

Agency code: 305 Agency name: General Land Office and Veterans' Land Board

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
1 Enhance State Assets and Revenues by Managing State-owned Lands			
1 Generate Revenue from the Lease of State-owned Lands			
KEY 1 Percent of Permanent School Fund Uplands Acreage Leased	91.20 %	91.00 %	91.00 %
2 % Oil and Gas Revenue from Audits/Reconciliations of Mineral Leases	1.19 %	1.70 %	1.15 %
3 Gas Utility Savings Generated by State Energy Marketing Program	9,814,418.00	21,107,184.00	14,000,000.00
4 Total Mega Watt Hours (MWh) Sold Per Year	2,938,319.00	1,695,592.00	881,391.00
2 Protect the Environment, Promote Wise Resource Use, and Create Jobs			
1 Protect and Maintain Texas' Coastal and Natural Resources			
KEY 1 Percent of Shorelines Maintained, Protected, Restored	18.65 %	85.27 %	15.00 %
2 Percent of Non - CEPRAs Funds Leveraged	0.00 %	1,176.70 %	50.00 %
KEY 3 % Beach Waters Not Meeting Water Quality Standards	17.49 %	17.76 %	20.00 %
3 Provide Benefit Programs to Texas Veterans			
1 Veterans' Benefit Programs			
KEY 1 Percent Loan Income Used for Administration	11.71 %	11.43 %	16.00 %
KEY 2 Percent of Delinquent VLB Land Program Loans Removed from Forfeiture	23.00 %	98.00 %	65.00 %

# **Strategy Level Detail**



3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

Service Categories:

STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Active Mineral Leases Managed	7,370.00	7,338.00	7,500.00
2	Number of Mineral Value Assessments Performed	475.00	206.00	150.00
3	Number of Mineral Lease Documents Processed	1,010,201.00	1,218,874.00	1,000,000.00
KEY 4	Amount of Revenue from Audits/Lease Reconciliations	29,662,898.67	45,774,794.26	18,000,000.00
<b>Efficiency Measures:</b>				
1	Program Cost As a Percent of Revenue Generated	0.14 %	0.17 %	1.00 %
2	Average Management Cost Per Mineral Lease	374.20	419.00	525.00
3	Average Revenue Detected Per Auditor/Account Examiner	1,999,184.00	2,780,569.00	1,100,000.00
4	Program Cost As a Percent of Detected Revenue	9.19 %	6.72 %	16.85 %
<b>Explanatory/Input Measures:</b>				
1	Annual Mineral Lease Revenue (Millions)	2,029.70	1,846.81	1,100.00
2	Amount of Detected Revenue Collected	24,091,896.00	31,482,218.00	12,000,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,601,534	\$5,039,471	\$5,774,262
1002	OTHER PERSONNEL COSTS	\$265,638	\$174,845	\$108,744
2001	PROFESSIONAL FEES AND SERVICES	\$244,112	\$259,607	\$627,721
2002	FUELS AND LUBRICANTS	\$14,980	\$18,000	\$18,000
2003	CONSUMABLE SUPPLIES	\$9,314	\$15,543	\$33,651
2004	UTILITIES	\$18,880	\$26,254	\$28,773
2005	TRAVEL	\$21,529	\$54,647	\$73,602
2006	RENT - BUILDING	\$6,709	\$9,905	\$113,297
2007	RENT - MACHINE AND OTHER	\$200	\$972	\$975
2009	OTHER OPERATING EXPENSE	\$670,831	\$824,021	\$535,719
5000	CAPITAL EXPENDITURES	\$57,699	\$370,567	\$736,500

**3.A. Strategy Level Detail**

DATE: 11/29/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

Service Categories:

STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,911,426</b>	<b>\$6,793,832</b>	<b>\$8,051,244</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$459,514
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$459,514</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$5,377,356	\$6,274,149	\$7,183,127
666	Appropriated Receipts	\$534,070	\$519,683	\$408,603
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,911,426</b>	<b>\$6,793,832</b>	<b>\$7,591,730</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,911,426</b>	<b>\$6,793,832</b>	<b>\$8,051,244</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>55.7</b>	<b>58.6</b>	<b>61.5</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

STRATEGY: 2 Energy Marketing

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Average Monthly Volume of Gas Sold in Million British Thermal Units	1,215,026.00	3,781,252.82	1,028,483.00
2	Annual Revenue from Electric Marketing	1,422,882.49	1,695,591.65	378,461.00
3	# Acres Evaluated for Renewable Energy Development Projects	625,990.00	11,980.00	0.00
4	PSF Revenue from Renewable Energy Development Projects	342,602.50	342,869.79	350,000.00
<b>Efficiency Measures:</b>				
1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	14.04 %	14.08 %	15.00 %
2	% of Revenue Enhancement Generated by State Energy Marketing Program	0.70 %	2.62 %	0.75 %
<b>Explanatory/Input Measures:</b>				
1	Number of Customers in State Energy Marketing Program	497.00	480.00	57.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$513,202	\$522,752	\$582,547
1002	OTHER PERSONNEL COSTS	\$13,870	\$41,639	\$9,440
2009	OTHER OPERATING EXPENSE	\$6,175	\$8,330	\$42,259
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$533,247</b>	<b>\$572,721</b>	<b>\$634,246</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$459,514
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$459,514</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$533,247	\$572,721	\$174,732
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$533,247</b>	<b>\$572,721</b>	<b>\$174,732</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

STRATEGY: 2 Energy Marketing

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$533,247</b>	<b>\$572,721</b>	<b>\$634,246</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>5.9</b>	<b>6.0</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

STRATEGY: 3 Royalty and Mineral Lease Defense and Prosecution

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,824,284	\$1,773,625	\$2,123,549
1002	OTHER PERSONNEL COSTS	\$44,318	\$42,494	\$24,960
2001	PROFESSIONAL FEES AND SERVICES	\$798,941	\$1,915,470	\$63,970
2003	CONSUMABLE SUPPLIES	\$583	\$2,713	\$2,462
2004	UTILITIES	\$3,621	\$3,626	\$916
2005	TRAVEL	\$5,917	\$28,903	\$37,050
2009	OTHER OPERATING EXPENSE	\$135,564	\$234,259	\$219,625
5000	CAPITAL EXPENDITURES	\$42,833	\$50,833	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,856,061</b>	<b>\$4,051,923</b>	<b>\$2,472,532</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,856,061	\$4,051,923	\$2,472,532
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,856,061</b>	<b>\$4,051,923</b>	<b>\$2,472,532</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,856,061</b>	<b>\$4,051,923</b>	<b>\$2,472,532</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.1</b>	<b>17.2</b>	<b>20.0</b>

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

STRATEGY: 4 Coastal and Uplands Leasing and Inspection

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Annual Revenue from Uplands Surface Leases	11,301,096.46	9,429,497.50	4,500,000.00
2	Number of Active Uplands Surface Leases Managed	3,528.00	3,683.00	3,800.00
3	Number of PSF Uplands Acres Leased	600,127.87	600,982.00	600,000.00
4	Number of Uplands Field Inspection Reports Completed	217.00	226.00	225.00
5	Number of Active Coastal Leases Managed	9,166.00	9,220.00	9,400.00
KEY 6	Annual Revenue from Coastal Leases	3,981,457.44	8,951,074.67	5,000,000.00
<b>Efficiency Measures:</b>				
1	Coastal Program Cost As a Percent of Revenue Generated	1.96 %	2.70 %	4.00 %
<b>Explanatory/Input Measures:</b>				
1	Dollar Amount of Surface Damage Fee Assessments Collected	4,436,335.00	3,462,460.75	4,000,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,394,643	\$2,621,861	\$2,837,478
1002	OTHER PERSONNEL COSTS	\$105,316	\$92,656	\$62,468
2001	PROFESSIONAL FEES AND SERVICES	\$49,059	\$448,424	\$82,500
2002	FUELS AND LUBRICANTS	\$13,209	\$20,286	\$28,330
2003	CONSUMABLE SUPPLIES	\$4,911	\$11,671	\$12,282
2004	UTILITIES	\$32,555	\$43,046	\$35,587
2005	TRAVEL	\$14,894	\$51,920	\$57,067
2006	RENT - BUILDING	\$146,050	\$157,700	\$149,700
2007	RENT - MACHINE AND OTHER	\$3,958	\$13,305	\$101,400
2009	OTHER OPERATING EXPENSE	\$118,992	\$231,940	\$484,585
5000	CAPITAL EXPENDITURES	\$39,911	\$0	\$155,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,923,498</b>	<b>\$3,692,809</b>	<b>\$4,006,397</b>

Method of Financing:

3.A. Strategy Level Detail

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands

STRATEGY: 4 Coastal and Uplands Leasing and Inspection

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
450	Coastal Land Mgmt Fee Ac	\$195,591	\$208,511	\$261,860
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$195,591</b>	<b>\$208,511</b>	<b>\$261,860</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$2,727,907	\$3,484,298	\$3,744,537
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,727,907</b>	<b>\$3,484,298</b>	<b>\$3,744,537</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,923,498</b>	<b>\$3,692,809</b>	<b>\$4,006,397</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.7</b>	<b>37.0</b>	<b>38.6</b>

3.A. Strategy Level Detail

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 2 Sale and Purchase of Real Property

Service Categories:

STRATEGY: 1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Evaluations of Permanent School Fund and Other State Agency Land	35.00	386.00	338.00
<b>Efficiency Measures:</b>				
1	Disposition Transactions, Percent of Fair Market Value	25.00 %	1.00 %	100.00 %
2	Acquisition Transactions, Percent of Fair Market Value	0.00 %	0.00 %	100.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,443,012	\$5,241,196	\$6,076,121
1002	OTHER PERSONNEL COSTS	\$778,762	\$551,047	\$152,562
2001	PROFESSIONAL FEES AND SERVICES	\$4,913,129	\$10,708,064	\$3,722,687
2002	FUELS AND LUBRICANTS	\$135	\$1,252	\$1,252
2003	CONSUMABLE SUPPLIES	\$3,192	\$13,876	\$13,267
2004	UTILITIES	\$26,606	\$48,175	\$67,413
2005	TRAVEL	\$33,026	\$46,735	\$71,957
2006	RENT - BUILDING	\$22,893	\$174,062	\$140,736
2007	RENT - MACHINE AND OTHER	\$5,491	\$7,736	\$19,736
2009	OTHER OPERATING EXPENSE	\$631,243	\$1,750,717	\$5,191,627
5000	CAPITAL EXPENDITURES	\$32,835	\$20,513	\$606,278
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,890,324</b>	<b>\$18,563,373</b>	<b>\$16,063,636</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$11,886,142	\$18,500,625	\$16,014,247
666	Appropriated Receipts	\$4,182	\$62,748	\$49,389
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,890,324</b>	<b>\$18,563,373</b>	<b>\$16,063,636</b>



**3.A. Strategy Level Detail**

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 2 Sale and Purchase of Real Property

STRATEGY: 1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,890,324</b>	<b>\$18,563,373</b>	<b>\$16,063,636</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>54.4</b>	<b>52.5</b>	<b>60.0</b>

3.A. Strategy Level Detail

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 2 Sale and Purchase of Real Property

Service Categories:

STRATEGY: 2 PSF & State Agency Surveying and Appraisal

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$743,510	\$710,432	\$882,392
1002	OTHER PERSONNEL COSTS	\$45,416	\$18,400	\$17,915
2001	PROFESSIONAL FEES AND SERVICES	\$195,313	\$694,638	\$786,068
2002	FUELS AND LUBRICANTS	\$613	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$5,527	\$18,573	\$18,192
2004	UTILITIES	\$4,772	\$5,420	\$6,888
2005	TRAVEL	\$31,765	\$20,944	\$30,020
2009	OTHER OPERATING EXPENSE	\$1,144,950	\$907,769	\$1,106,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,171,866</b>	<b>\$2,379,176</b>	<b>\$2,851,375</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$2,171,866	\$2,379,176	\$2,851,375
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,171,866</b>	<b>\$2,379,176</b>	<b>\$2,851,375</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,171,866</b>	<b>\$2,379,176</b>	<b>\$2,851,375</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.5</b>	<b>8.0</b>	<b>9.0</b>

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 3 Alamo Complex

Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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**Output Measures:**

KEY 1	Number of Alamo Shrine Visitors	1,088,500.00	1,253,925.00	1,200,000.00
KEY 2	Number of Alamo Gift Shop Visitors	1,055,592.00	867,570.00	793,000.00
KEY 3	Alamo Gift Shop Revenue in Dollars	3,404,206.02	3,321,455.05	3,000,000.00

**Efficiency Measures:**

KEY 1	Alamo Operational Cost Per Visitor (In Dollars)	8.12	7.36	8.15
KEY 2	Alamo Net Revenue Per Visitor (In Dollars)	6.28	6.96	7.85

**Objects of Expense:**

1001	SALARIES AND WAGES	\$104,367	\$43,767	\$462,392
1002	OTHER PERSONNEL COSTS	\$0	\$13,360	\$6,107
2001	PROFESSIONAL FEES AND SERVICES	\$7,922,338	\$11,287,494	\$410,093,881
2003	CONSUMABLE SUPPLIES	\$1,001	\$0	\$5,000
2004	UTILITIES	\$73,813	\$333,832	\$186,500
2005	TRAVEL	\$507	\$0	\$25,000
2007	RENT - MACHINE AND OTHER	\$25,780	\$50,780	\$0
2009	OTHER OPERATING EXPENSE	\$1,759,040	\$2,143,795	\$1,307,878
4000	GRANTS	\$2,817	\$2,532	\$752
5000	CAPITAL EXPENDITURES	\$10,133,797	\$28,677,663	\$3,712,381
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,023,460</b>	<b>\$42,553,223</b>	<b>\$415,799,891</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$0	\$399,636,655
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$399,636,655</b>

**Method of Financing:**

5152	Alamo Complex	\$7,228,215	\$9,400,000	\$10,217,285
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**3.A. Strategy Level Detail**

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 3 Alamo Complex

Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$7,228,215</b>	<b>\$9,400,000</b>	<b>\$10,217,285</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$12,585,062	\$32,311,215	\$5,103,723
666	Appropriated Receipts	\$207,366	\$839,476	\$839,476
802	Lic Plate Trust Fund No. 0802, est	\$2,817	\$2,532	\$2,752
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$12,795,245</b>	<b>\$33,153,223</b>	<b>\$5,945,951</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$20,023,460</b>	<b>\$42,553,223</b>	<b>\$415,799,891</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>0.4</b>	<b>3.0</b>

3.A. Strategy Level Detail

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88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources

STRATEGY: 1 Coastal Management

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
	1 Number of Joint Permit Application Forms Processed	145.00	159.00	140.00
KEY	2 Number of Coastal Management Program Grants Awarded	34.00	35.00	35.00
	3 Number of Federal Actions & Activities Reviewed	235.00	307.00	250.00
	4 Number of Volunteers Participating in Cleanups	10,028.00	13,158.00	14,000.00
	5 Trash Collected by Volunteers	70.21	133.37	125.00
	6 Number of Beach Water Samples Collected	6,814.00	7,798.00	8,000.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$2,035,223	\$2,201,943	\$2,627,037
	1002 OTHER PERSONNEL COSTS	\$97,188	\$94,190	\$92,292
	2001 PROFESSIONAL FEES AND SERVICES	\$40,614,396	\$185,854,971	\$560,917,329
	2002 FUELS AND LUBRICANTS	\$2,785	\$3,260	\$2,858
	2003 CONSUMABLE SUPPLIES	\$15,043	\$28,933	\$28,249
	2004 UTILITIES	\$13,132	\$20,023	\$20,350
	2005 TRAVEL	\$65,631	\$156,559	\$318,564
	2006 RENT - BUILDING	\$0	\$19,817	\$0
	2007 RENT - MACHINE AND OTHER	\$3,621	\$8,745	\$2,000
	2009 OTHER OPERATING EXPENSE	\$3,398,871	\$22,333,269	\$10,704,818
	4000 GRANTS	\$5,254,175	\$2,914,624	\$3,158,449
	5000 CAPITAL EXPENDITURES	\$0	\$3,375	\$2,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$51,500,065</b>	<b>\$213,639,709</b>	<b>\$577,873,946</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$34,118,918	\$171,571,890	\$553,099,887
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$34,118,918</b>	<b>\$171,571,890</b>	<b>\$553,099,887</b>

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources

STRATEGY: 1 Coastal Management

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Method of Financing:</b>				
27	Coastal Protection Acct	\$163,244	\$501,921	\$376,931
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$163,244</b>	<b>\$501,921</b>	<b>\$376,931</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$300,000	\$0	\$0
CFDA Subtotal, Fund	325	\$300,000	\$0	\$0
555	Federal Funds			
11.022.000	Marine Debris Removal - Harvey	\$1,530,567	\$1,069,453	\$620,547
11.419.081	Sec 306- 23rd Yr/Subgrants	\$6,045	\$0	\$0
11.419.083	Sec 306- 24th Yr/Administration	\$19,354	\$0	\$0
11.419.084	Sec 306- 24th Yr/Subgrants	\$115,210	\$0	\$0
11.419.085	Sec 309- 24th Yr	\$130,618	\$0	\$0
11.419.086	Sec 306- 25th Yr/Administration	\$94,761	\$210,192	\$5,000
11.419.087	Sec 306- 25th Yr/Subgrants	\$0	\$22,334	\$0
11.419.088	Sec 309- 25th Yr	\$206,227	\$111,176	\$70,300
11.419.089	Sec 306- 26th Yr/Administration	\$342,607	\$23,172	\$0
11.419.090	Sec 306- 26th Yr/Subgrants	\$1,906,137	\$278,627	\$562
11.419.091	Sec 309- 26th Yr	\$349,648	\$180,000	\$352
11.419.092	Sec 306- 27th Yr/Administration	\$0	\$678,695	\$264,445
11.419.093	Sec 306- 27th Yr/Subgrants	\$0	\$1,514,866	\$186,632
11.419.094	Sec 309- 27th Yr	\$0	\$433,199	\$96,801
11.419.095	Sec 306 - 28th Yr/Administration	\$0	\$0	\$790,266
11.419.096	Sec 306 - 27th Yr/Subgrants	\$0	\$0	\$1,834,734
11.419.097	Sec 309 - 28th Yr	\$0	\$0	\$515,000
11.473.002	IIJA Texas Coastal Management Progr	\$0	\$5,853	\$150,000
66.204.000	Multipurpose Grants/States & Tribes	\$58,092	\$275,874	\$154,369
66.472.000	Beach Program Development Grant	\$293,194	\$224,034	\$13,772

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources

STRATEGY: 1 Coastal Management

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	555	\$5,052,460	\$5,027,475	\$4,702,780
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,352,460</b>	<b>\$5,027,475</b>	<b>\$4,702,780</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$11,858,498	\$36,518,934	\$19,676,465
	802 Lic Plate Trust Fund No. 0802, est	\$6,945	\$19,489	\$17,883
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,865,443</b>	<b>\$36,538,423</b>	<b>\$19,694,348</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$51,500,065</b>	<b>\$213,639,709</b>	<b>\$577,873,946</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.7</b>	<b>26.2</b>	<b>31.0</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources

Service Categories:

STRATEGY: 2 Coastal Erosion Control Projects

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Number of Miles of Shoreline Maintained, Protected and Restored	11.19	51.16	10.00
<b>Explanatory/Input Measures:</b>				
KEY 1	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	8.80	3.00	3.40
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,276,113	\$1,439,955	\$2,856,529
1002	OTHER PERSONNEL COSTS	\$32,270	\$43,222	\$21,833
2001	PROFESSIONAL FEES AND SERVICES	\$70,773,772	\$152,850,825	\$158,830,392
2002	FUELS AND LUBRICANTS	\$2,842	\$5,832	\$5,850
2003	CONSUMABLE SUPPLIES	\$376	\$200	\$200
2004	UTILITIES	\$1,816	\$574	\$1,390
2005	TRAVEL	\$14,488	\$20,123	\$18,895
2009	OTHER OPERATING EXPENSE	\$212,068	\$637,962	\$43,046,718
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,313,745</b>	<b>\$154,998,693</b>	<b>\$204,781,807</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,159,421	\$9,076,756	\$12,316,627
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,159,421</b>	<b>\$9,076,756</b>	<b>\$12,316,627</b>
<b>Method of Financing:</b>				
27	Coastal Protection Acct	\$0	\$0	\$48,607
5176	Coastal Erosion Response	\$0	\$0	\$44,941,359
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$44,989,966</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			



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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources

STRATEGY: 2 Coastal Erosion Control Projects

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
21.027.119	COVID State Fiscal Recovery	\$1,500,000	\$3,500,000	\$0
CFDA Subtotal, Fund	325	\$1,500,000	\$3,500,000	\$0
555	Federal Funds			
15.424.002	HRG Survey	\$1,000,000	\$0	\$0
15.654.000	Nat'l Wildlife Refuge Enhancements	\$6,481,788	\$11,992,266	\$17,014,249
97.036.000	Public Assistance Grants	\$1,052,714	\$2,034,535	\$0
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$0
97.048.001	IHP - Harvey	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$8,534,502	\$14,026,801	\$17,014,249
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,034,502</b>	<b>\$17,526,801</b>	<b>\$17,014,249</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$57,119,822	\$128,395,136	\$130,460,965
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$57,119,822</b>	<b>\$128,395,136</b>	<b>\$130,460,965</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$72,313,745</b>	<b>\$154,998,693</b>	<b>\$204,781,807</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.4</b>	<b>14.8</b>	<b>27.4</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 1 Oil Spill Response

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Oil Spill Responses	602.00	775.00	665.00
<b>Explanatory/Input Measures:</b>				
1	# of Incident Calls Reported to Emergency Reporting System	4,357.00	4,792.00	4,400.00
2	Total Amount of Oil Spill Response Program Costs Recovered	1,018,170.00	431,390.18	300,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,632,547	\$1,732,993	\$2,012,324
1002	OTHER PERSONNEL COSTS	\$61,367	\$49,893	\$31,565
2001	PROFESSIONAL FEES AND SERVICES	\$815,913	\$1,031,648	\$927,863
2002	FUELS AND LUBRICANTS	\$113,794	\$105,404	\$117,138
2003	CONSUMABLE SUPPLIES	\$16,525	\$35,305	\$31,877
2004	UTILITIES	\$119,877	\$147,448	\$172,856
2005	TRAVEL	\$89,907	\$126,828	\$156,898
2006	RENT - BUILDING	\$326,960	\$344,339	\$413,733
2007	RENT - MACHINE AND OTHER	\$0	\$139	\$500
2009	OTHER OPERATING EXPENSE	\$1,305,305	\$2,114,580	\$1,933,522
5000	CAPITAL EXPENDITURES	\$2,271	\$280,239	\$151,620
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,484,466</b>	<b>\$5,968,816</b>	<b>\$5,949,896</b>
<b>Method of Financing:</b>				
27	Coastal Protection Acct	\$4,442,521	\$5,924,824	\$5,906,996
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,442,521</b>	<b>\$5,924,824</b>	<b>\$5,906,996</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,045	\$1,092	\$0
777	Interagency Contracts	\$39,900	\$42,900	\$42,900

**3.A. Strategy Level Detail**

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GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 1 Oil Spill Response

Service Categories:

Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$41,945</b>	<b>\$43,992</b>	<b>\$42,900</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,484,466</b>	<b>\$5,968,816</b>	<b>\$5,949,896</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.1</b>	<b>16.1</b>	<b>17.9</b>

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 2 Oil Spill Prevention

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
	1 Number of Prevention Activities - Oil Handling Facilities	876.00	892.00	875.00
KEY	2 Number of Prevention Activities - Vessels	1,795.00	1,690.00	1,603.00
	3 Number of Oil Spill Related Patrols	1,971.00	1,857.00	1,850.00
KEY	4 Number of Derelict Vessels Removed from Texas Coastal Waters	34.00	52.00	30.00
<b>Explanatory/Input Measures:</b>				
	1 Number of Certified Oil Handling Facilities	524.00	519.00	520.00
KEY	2 Number of Derelict Vessels in Texas Coastal Waters	131.00	152.00	125.00
<b>Objects of Expense:</b>				
	1001 SALARIES AND WAGES	\$3,543,658	\$3,842,026	\$4,331,325
	1002 OTHER PERSONNEL COSTS	\$114,710	\$137,060	\$158,219
	2001 PROFESSIONAL FEES AND SERVICES	\$112,186	\$52,964	\$33,372
	2002 FUELS AND LUBRICANTS	\$3,190	\$3,182	\$2,270
	2003 CONSUMABLE SUPPLIES	\$3,767	\$8,998	\$9,751
	2004 UTILITIES	\$11,979	\$23,285	\$21,442
	2005 TRAVEL	\$11,978	\$22,109	\$18,613
	2006 RENT - BUILDING	\$74,753	\$3,300	\$5,800
	2007 RENT - MACHINE AND OTHER	\$8,222	\$8,980	\$8,522
	2009 OTHER OPERATING EXPENSE	\$234,199	\$1,375,937	\$235,567
	5000 CAPITAL EXPENDITURES	\$0	\$200,978	\$139,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,118,642</b>	<b>\$5,678,819</b>	<b>\$4,963,881</b>
<b>Method of Financing:</b>				
	27 Coastal Protection Acct	\$4,025,684	\$5,661,211	\$4,963,881
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,025,684</b>	<b>\$5,661,211</b>	<b>\$4,963,881</b>

**3.A. Strategy Level Detail**

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GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 2 Oil Spill Prevention

Service Categories:

Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Method of Financing:</b>				
555	Federal Funds			
97.036.000	Public Assistance Grants	\$92,958	\$17,608	\$0
CFDA Subtotal, Fund	555	\$92,958	\$17,608	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$92,958</b>	<b>\$17,608</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,118,642</b>	<b>\$5,678,819</b>	<b>\$4,963,881</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>49.1</b>	<b>49.7</b>	<b>53.1</b>

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Dollar Value of VLB Housing Loans Purchased from Participating Lenders	518,253,397.00	792,928,177.00	500,000,000.00
2	Dollar Value of Land and Home Improvement Loans Funded by the VLB	90,060,674.00	90,302,695.00	85,068,701.00
KEY 3	Number of Land and Home Improvement Loans Funded by the VLB	986.00	935.00	900.00
4	Number of VLB Housing Loans Purchased from Participating Lenders	1,399.00	2,009.00	1,350.00
5	Number of Land Home Improvement Pre-applications Received	3,806.00	4,223.00	3,800.00
<b>Efficiency Measures:</b>				
1	Percent of Delinquent Loans in Portfolio	2.78 %	1.20 %	1.01 %
2	Percent of Foreclosed Loans in Portfolio	0.38 %	0.41 %	0.46 %
3	Average Number of Processing Days for VLB Land Program Loans	35.00	31.00	30.00
4	Avg Number Loans w/ Loss Mitigation Services Per Specialist	49.00	43.00	50.00
<b>Explanatory/Input Measures:</b>				
1	Number of VLB Land Loans Serviced by Outside Contractors	5,777.00	5,636.00	5,500.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$13,232,429	\$14,405,390	\$15,949,629
1002	OTHER PERSONNEL COSTS	\$633,011	\$490,840	\$392,491
2001	PROFESSIONAL FEES AND SERVICES	\$667,646	\$2,493,904	\$564,115
2002	FUELS AND LUBRICANTS	\$20,250	\$40,215	\$20,286
2003	CONSUMABLE SUPPLIES	\$33,252	\$57,837	\$56,918
2004	UTILITIES	\$28,703	\$51,865	\$57,475
2005	TRAVEL	\$71,268	\$164,836	\$182,246
2006	RENT - BUILDING	\$2,975	\$9,050	\$9,100
2007	RENT - MACHINE AND OTHER	\$203,725	\$263,525	\$289,500
2009	OTHER OPERATING EXPENSE	\$3,101,315	\$4,261,729	\$3,938,047
4000	GRANTS	\$6,136	\$4,726	\$1,631

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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 1 Veterans' Loan Programs

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
5000	CAPITAL EXPENDITURES	\$39,574	\$63,155	\$33,794
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,040,284</b>	<b>\$22,307,072</b>	<b>\$21,495,232</b>
<b>Method of Financing:</b>				
522	Veterans Land Adm Fd	\$17,964,194	\$22,234,542	\$21,421,548
666	Appropriated Receipts	\$0	\$250	\$0
777	Interagency Contracts	\$69,954	\$67,554	\$72,053
802	Lic Plate Trust Fund No. 0802, est	\$6,136	\$4,726	\$1,631
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,040,284</b>	<b>\$22,307,072</b>	<b>\$21,495,232</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$18,040,284</b>	<b>\$22,307,072</b>	<b>\$21,495,232</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>162.9</b>	<b>166.4</b>	<b>175.4</b>

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 2 State Veterans' Homes

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Occupancy Rate at Veterans Homes	77.86 %	88.00 %	90.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,168,617	\$3,567,022	\$4,485,961
1002	OTHER PERSONNEL COSTS	\$125,790	\$97,394	\$89,697
2001	PROFESSIONAL FEES AND SERVICES	\$4,951,855	\$4,389,414	\$102,070,280
2002	FUELS AND LUBRICANTS	\$11,919	\$5,502	\$10,000
2003	CONSUMABLE SUPPLIES	\$233,750	\$7,038	\$41,921
2004	UTILITIES	\$18,167	\$30,200	\$44,011
2005	TRAVEL	\$19,879	\$53,920	\$182,842
2009	OTHER OPERATING EXPENSE	\$1,927,321	\$117,071	\$7,613,843
5000	CAPITAL EXPENDITURES	\$831,059	\$3,561,722	\$29,579,674
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,288,357</b>	<b>\$11,829,283</b>	<b>\$144,118,229</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$4,650,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,650,000</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.019.119	COVID19 Coronavirus Relief Fund	\$3,309,922	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery	\$1,472,335	\$4,249,157	\$30,687,458
64.015.119	C19 Veterans State Nursing Home	\$2,489,155	\$3,579,229	\$6,081,347
93.498.119	COVID19 Provider Relief Fund	\$71,296	\$0	\$0
97.036.119	COVID19 Public Assistance Cat B (EPM)	\$474,040	\$0	\$0
CFDA Subtotal, Fund	325	\$7,816,748	\$7,828,386	\$36,768,805



**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 2 State Veterans' Homes

Service Categories:

Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,816,748</b>	<b>\$7,828,386</b>	<b>\$36,768,805</b>
<b>Method of Financing:</b>				
374	Veterans Homes Adm Fund	\$0	\$0	\$97,973,582
522	Veterans Land Adm Fd	\$3,471,609	\$4,000,897	\$4,725,842
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,471,609</b>	<b>\$4,000,897</b>	<b>\$102,699,424</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,288,357</b>	<b>\$11,829,283</b>	<b>\$144,118,229</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.0</b>	<b>39.0</b>	<b>43.2</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
1	Percent of Burial Space Remaining	85.00 %	83.21 %	84.00 %
<b>Explanatory/Input Measures:</b>				
1	Number of Interments Provided by the State Veterans Cemetery Program	2,768.00	2,466.00	2,745.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,162,468	\$1,197,343	\$1,372,324
1002	OTHER PERSONNEL COSTS	\$42,932	\$38,006	\$17,788
2001	PROFESSIONAL FEES AND SERVICES	\$1,698,643	\$1,831,562	\$2,689,590
2002	FUELS AND LUBRICANTS	\$25,359	\$25,817	\$26,200
2003	CONSUMABLE SUPPLIES	\$47,630	\$67,204	\$68,395
2004	UTILITIES	\$165,220	\$163,318	\$171,791
2005	TRAVEL	\$10,445	\$39,673	\$71,414
2007	RENT - MACHINE AND OTHER	\$10,005	\$6,719	\$5,775
2009	OTHER OPERATING EXPENSE	\$2,948,752	\$3,737,379	\$3,438,981
5000	CAPITAL EXPENDITURES	\$168,466	\$820,475	\$973,014
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,279,920</b>	<b>\$7,927,496</b>	<b>\$8,835,272</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$1,088,396
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,088,396</b>
<b>Method of Financing:</b>				
374	Veterans Homes Adm Fund	\$6,279,920	\$7,927,496	\$7,746,876
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,279,920</b>	<b>\$7,927,496</b>	<b>\$7,746,876</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,279,920</b>	<b>\$7,927,496</b>	<b>\$8,835,272</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.3</b>	<b>13.3</b>	<b>15.4</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 4 Oversee Housing and Infrastructure Disaster Recovery  
OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities  
STRATEGY: 1 Oversee Housing Projects and Activities

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Completed Housing Projects	2,119.00	2,262.00	2,674.00
2	Direct Cost of Completed Housing Projects	490,081,904.00	518,090,236.74	826,714,522.10
3	Number of Beneficiaries Served by Completed Housing Projects	3,114.00	6,261.00	9,038.00
KEY 4	Number of Completed Housing Activities	164.00	336.00	3,937.00
5	Direct Cost of Completed Housing Activities	43,804,272.00	13,200,000.00	315,595,402.91
6	Number of Beneficiaries Served by Completed Housing Activities	48,786.00	638.00	81,185.00
KEY 7	Total Number of M&QA Onsite Reviews Conducted	0.00	32.00	100.00
KEY 8	Total Number of M&QA Desk Reviews Conducted	435.00	162.00	75.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$15,223,379	\$16,451,949	\$21,969,189
1002	OTHER PERSONNEL COSTS	\$478,975	\$674,073	\$210,982
2001	PROFESSIONAL FEES AND SERVICES	\$751,848,870	\$756,542,429	\$313,752,552
2002	FUELS AND LUBRICANTS	\$23,003	\$51,407	\$44,259
2003	CONSUMABLE SUPPLIES	\$18,505	\$76,384	\$77,503
2004	UTILITIES	\$160,613	\$204,469	\$237,826
2005	TRAVEL	\$116,058	\$568,493	\$549,729
2006	RENT - BUILDING	\$3,459,059	\$4,586,500	\$4,049,500
2007	RENT - MACHINE AND OTHER	\$200,757	\$385,006	\$416,700
2009	OTHER OPERATING EXPENSE	\$5,600,192	\$9,451,755	\$10,424,694
4000	GRANTS	\$911,465,804	\$55,487,947	\$16,897,047
5000	CAPITAL EXPENDITURES	\$140,564	\$261,972	\$295,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,688,735,779</b>	<b>\$844,742,384</b>	<b>\$368,924,981</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,781,655	\$5,785,258	\$5,032,654

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 4 Oversee Housing and Infrastructure Disaster Recovery  
OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities  
STRATEGY: 1 Oversee Housing Projects and Activities

Service Categories:  
Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,781,655</b>	<b>\$5,785,258</b>	<b>\$5,032,654</b>
<b>Method of Financing:</b>				
325 Coronavirus Relief Fund				
	21.019.119 COV19 Coronavirus Relief Fund	\$16,120	\$0	\$0
CFDA Subtotal, Fund	325	\$16,120	\$0	\$0
555 Federal Funds				
	14.218.001 CDBG - Wildfire	\$8,837	\$17,487	\$0
	14.228.000 Community Development Blo	\$1,686,575,167	\$838,711,655	\$363,892,327
CFDA Subtotal, Fund	555	\$1,686,584,004	\$838,729,142	\$363,892,327
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$1,686,600,124</b>	<b>\$838,729,142</b>	<b>\$363,892,327</b>
<b>Method of Financing:</b>				
	666 Appropriated Receipts	\$354,000	\$227,984	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$354,000</b>	<b>\$227,984</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,688,735,779</b>	<b>\$844,742,384</b>	<b>\$368,924,981</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>233.5</b>	<b>251.5</b>	<b>248.5</b>

3.A. Strategy Level Detail

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 4 Oversee Housing and Infrastructure Disaster Recovery  
OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities  
STRATEGY: 2 Oversee Infrastructure Projects and Activities

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
<b>Output Measures:</b>				
KEY 1	Number of Completed Infrastructure Projects	21.00	24.00	161.00
2	Direct Cost of Completed Infrastructure Projects	10,094,576.00	23,192,860.64	487,126,070.00
3	Number of Beneficiaries Served by Completed Infrastructure Projects	25,566.00	348,271.00	1,342,841.00
KEY 4	Number of Completed Infrastructure Activities	36.00	92.00	347.00
5	Direct Cost of Completed Infrastructure Activities	6,137,637.00	27,963,125.85	498,527,555.19
6	Number of Beneficiaries Served by Completed Infrastructure Activities	31,285.00	42,418.00	1,172,018.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,647,869	\$3,387,564	\$4,200,406
1002	OTHER PERSONNEL COSTS	\$39,507	\$48,025	\$22,800
2001	PROFESSIONAL FEES AND SERVICES	\$21,691,701	\$40,119,823	\$36,701,928
2009	OTHER OPERATING EXPENSE	\$42,938	\$294,030	\$194,030
4000	GRANTS	\$920,807,718	\$921,703,885	\$720,800,979
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$945,229,733</b>	<b>\$965,553,327</b>	<b>\$761,920,143</b>
<b>Method of Financing:</b>				
555	Federal Funds			
14.218.001	CDBG - Wildfire	\$1,538,958	\$4,841	\$0
14.228.000	Community Development Blo	\$943,690,775	\$965,548,486	\$761,920,143
CFDA Subtotal, Fund	555	\$945,229,733	\$965,553,327	\$761,920,143
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$945,229,733</b>	<b>\$965,553,327</b>	<b>\$761,920,143</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$945,229,733</b>	<b>\$965,553,327</b>	<b>\$761,920,143</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>41.2</b>	<b>44.4</b>	<b>46.0</b>

**3.A. Strategy Level Detail**

DATE: 11/29/2023

TIME: 1:07:12PM

88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,848,300,873</b>	<b>\$2,311,252,656</b>	<b>\$2,548,742,708</b>
<b>METHODS OF FINANCE :</b>	<b>\$2,848,300,873</b>	<b>\$2,311,252,656</b>	<b>\$2,548,742,708</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>770.8</b>	<b>801.0</b>	<b>856.0</b>

# **Supporting Schedules**



Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

**5005 Acquisition of Information Resource Technologies**

*1/1 Agency Land and Asset Lease Management  
 Operations System (A.L.A.M.O.)*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$177,188	\$0
Capital Subtotal OOE, Project	1	\$0	\$177,188	\$0
Subtotal OOE, Project	1	<b>\$0</b>	<b>\$177,188</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund		\$0	\$177,188	\$0
Capital Subtotal TOF, Project	1	\$0	\$177,188	\$0
Subtotal TOF, Project	1	<b>\$0</b>	<b>\$177,188</b>	<b>\$0</b>

*2/2 Oil and Gas Royalty Reporting System*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$150,000	\$0
Capital Subtotal OOE, Project	2	\$0	\$150,000	\$0
Subtotal OOE, Project	2	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund		\$0	\$150,000	\$0
Capital Subtotal TOF, Project	2	\$0	\$150,000	\$0
Subtotal TOF, Project	2	<b>\$0</b>	<b>\$150,000</b>	<b>\$0</b>

*3/3 Combined Systems Upgrade*

Agency code: **305**

Agency name: **General Land Office and Veterans' Land Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2022**

**EXP 2023**

**BUD 2024**

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$95,457	\$0
5000 CAPITAL EXPENDITURES		\$0	\$159,688	\$240,000
Capital Subtotal OOE, Project	3	\$0	\$255,145	\$240,000
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$255,145</b>	<b>\$240,000</b>

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund		\$0	\$255,145	\$240,000
Capital Subtotal TOF, Project	3	\$0	\$255,145	\$240,000
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$255,145</b>	<b>\$240,000</b>

*4/4 PC and Laptop Replacement*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,410	\$1,797	\$0
2009 OTHER OPERATING EXPENSE		\$387,761	\$300,403	\$0
5000 CAPITAL EXPENDITURES		\$0	\$166,447	\$495,000
Capital Subtotal OOE, Project	4	\$390,171	\$468,647	\$495,000
Subtotal OOE, Project	4	<b>\$390,171</b>	<b>\$468,647</b>	<b>\$495,000</b>

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund		\$190,841	\$404,001	\$300,000
CA 555 Federal Funds		\$199,330	\$64,646	\$195,000
Capital Subtotal TOF, Project	4	\$390,171	\$468,647	\$495,000
Subtotal TOF, Project	4	<b>\$390,171</b>	<b>\$468,647</b>	<b>\$495,000</b>

*5/5 Server Rotation & Resiliency Project*

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$1,080	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$182,167	\$13,938	\$0
5000	CAPITAL EXPENDITURES	\$57,699	\$0	\$186,500
Capital Subtotal OOE, Project	5	\$240,946	\$13,938	\$186,500
Subtotal OOE, Project	5	<b>\$240,946</b>	<b>\$13,938</b>	<b>\$186,500</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 44	Permanent School Fund	\$240,946	\$13,938	\$186,500
Capital Subtotal TOF, Project	5	\$240,946	\$13,938	\$186,500
Subtotal TOF, Project	5	<b>\$240,946</b>	<b>\$13,938</b>	<b>\$186,500</b>
Capital Subtotal, Category	5005	\$631,117	\$1,064,918	\$921,500
Informational Subtotal, Category	5005			
<b>Total, Category</b>	<b>5005</b>	<b>\$631,117</b>	<b>\$1,064,918</b>	<b>\$921,500</b>

**5006 Transportation Items**

*6/6 Replacement Boats*

**OBJECTS OF EXPENSE**

Capital

5000	CAPITAL EXPENDITURES	\$0	\$0	\$680,000
Capital Subtotal OOE, Project	6	\$0	\$0	\$680,000
Subtotal OOE, Project	6	<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>

**TYPE OF FINANCING**

Capital

CA 27	Coastal Protection Acct	\$0	\$0	\$85,000
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4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME : **1:07:48PM**

Agency code: **305**

Agency name: **General Land Office and Veterans' Land Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
CA 44 Permanent School Fund	\$0	\$0	\$595,000
Capital Subtotal TOF, Project 6	\$0	\$0	\$680,000
Subtotal TOF, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$680,000</b>
<i>7/7 Vehicles - Replacement</i>			
<b>OBJECTS OF EXPENSE</b>			
<u>Capital</u>			
5000 CAPITAL EXPENDITURES	\$77,894	\$399,520	\$0
Capital Subtotal OOE, Project 7	\$77,894	\$399,520	\$0
Subtotal OOE, Project 7	<b>\$77,894</b>	<b>\$399,520</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>			
<u>Capital</u>			
CA 27 Coastal Protection Acct	\$0	\$399,520	\$0
CA 44 Permanent School Fund	\$39,480	\$0	\$0
CA 522 Veterans Land Adm Fd	\$38,414	\$0	\$0
Capital Subtotal TOF, Project 7	\$77,894	\$399,520	\$0
Subtotal TOF, Project 7	<b>\$77,894</b>	<b>\$399,520</b>	<b>\$0</b>
Capital Subtotal, Category 5006	\$77,894	\$399,520	\$680,000
Informational Subtotal, Category 5006			
<b>Total, Category 5006</b>	<b>\$77,894</b>	<b>\$399,520</b>	<b>\$680,000</b>

**5007 Acquisition of Capital Equipment and Items**

*8/8 Equipment - Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE	\$51,355	\$0	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$139,000

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2022	EXP 2023	BUD 2024
Capital Subtotal OOE, Project	8	\$51,355	\$0	\$139,000
Subtotal OOE, Project	8	<b>\$51,355</b>	<b>\$0</b>	<b>\$139,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 27 Coastal Protection Acct		\$51,355	\$0	\$139,000
Capital Subtotal TOF, Project	8	\$51,355	\$0	\$139,000
Subtotal TOF, Project	8	<b>\$51,355</b>	<b>\$0</b>	<b>\$139,000</b>
Capital Subtotal, Category	5007	\$51,355	\$0	\$139,000
Informational Subtotal, Category	5007			
<b>Total, Category</b>	<b>5007</b>	<b>\$51,355</b>	<b>\$0</b>	<b>\$139,000</b>

**7000 Data Center/Shared Technology Services**

*9/9 Data Center Services (DCS)*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$1,364,244	\$1,600,000	\$1,600,000
Capital Subtotal OOE, Project	9	\$1,364,244	\$1,600,000	\$1,600,000
Subtotal OOE, Project	9	<b>\$1,364,244</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**TYPE OF FINANCING**

Capital

CA 522 Veterans Land Adm Fd		\$415,248	\$508,731	\$494,117
CA 555 Federal Funds		\$948,996	\$1,091,269	\$1,105,883
Capital Subtotal TOF, Project	9	\$1,364,244	\$1,600,000	\$1,600,000
Subtotal TOF, Project	9	<b>\$1,364,244</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Capital Subtotal, Category 7000	\$1,364,244	\$1,600,000	\$1,600,000
Informational Subtotal, Category 7000			
<b>Total, Category 7000</b>	<b>\$1,364,244</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

*10/10 CAPPS Financials Implementation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$929,196	\$3,956,094	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$620	\$0
Capital Subtotal OOE, Project 10	\$929,196	\$3,956,714	\$0
Subtotal OOE, Project 10	<b>\$929,196</b>	<b>\$3,956,714</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund	\$446,014	\$1,899,219	\$0
CA 374 Veterans Homes Adm Fund	\$37,168	\$158,268	\$0
CA 522 Veterans Land Adm Fd	\$446,014	\$1,899,227	\$0
Capital Subtotal TOF, Project 10	\$929,196	\$3,956,714	\$0
Subtotal TOF, Project 10	<b>\$929,196</b>	<b>\$3,956,714</b>	<b>\$0</b>
Capital Subtotal, Category 8000	\$929,196	\$3,956,714	\$0
Informational Subtotal, Category 8000			
<b>Total, Category 8000</b>	<b>\$929,196</b>	<b>\$3,956,714</b>	<b>\$0</b>

AGENCY TOTAL -CAPITAL

\$3,053,806

\$7,021,152

\$3,340,500

AGENCY TOTAL -INFORMATIONAL

4.A. Capital Budget Project Schedule  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME : 1:07:48PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
<b>AGENCY TOTAL</b>	<b>\$3,053,806</b>	<b>\$7,021,152</b>	<b>\$3,340,500</b>
<b>METHOD OF FINANCING:</b>			
<u>Capital</u>			
27 Coastal Protection Acct	\$51,355	\$399,520	\$224,000
44 Permanent School Fund	\$917,281	\$2,899,491	\$1,321,500
374 Veterans Homes Adm Fund	\$37,168	\$158,268	\$0
522 Veterans Land Adm Fd	\$899,676	\$2,407,958	\$494,117
555 Federal Funds	\$1,148,326	\$1,155,915	\$1,300,883
Total, Method of Financing-Capital	\$3,053,806	\$7,021,152	\$3,340,500
<b>Total, Method of Financing</b>	<b>\$3,053,806</b>	<b>\$7,021,152</b>	<b>\$3,340,500</b>
<b>TYPE OF FINANCING:</b>			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$3,053,806	\$7,021,152	\$3,340,500
Total, Type of Financing-Capital	\$3,053,806	\$7,021,152	\$3,340,500
<b>Total, Type of Financing</b>	<b>\$3,053,806</b>	<b>\$7,021,152</b>	<b>\$3,340,500</b>

**Capital Budget Allocation to Strategies**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
TIME: 1:08:28PM

Agency code: 305 Agency name: General Land Office and Veterans' Land Board

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
<b>5005 Acquisition of Information Resource Technologies</b>					
	1/1	A.L.A.M.O			
Capital	1-2-1	ASSET MANAGEMENT	0	177,188	\$0
		TOTAL, PROJECT	\$0	\$177,188	\$0
	2/2	Oil & Gas Royalty Reporting System			
Capital	1-2-1	ASSET MANAGEMENT	0	150,000	0
		TOTAL, PROJECT	\$0	\$150,000	\$0
	3/3	Combined Systems Upgrade			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	255,145	240,000
		TOTAL, PROJECT	\$0	\$255,145	\$240,000
	4/4	PC and Laptop Replacement			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	190,841	404,001	300,000
Capital	4-1-1	HOUSING PROJECTS & ACTIVITIES	199,330	64,646	195,000
		TOTAL, PROJECT	\$390,171	\$468,647	\$495,000
	5/5	Server Rotation & Resiliency			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	240,946	13,938	186,500



**Capital Budget Allocation to Strategies**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
	TOTAL, PROJECT	\$240,946	\$13,938	\$186,500

**5006 Transportation Items**

*6/6 Replacement Boats*

Capital	1-2-1	ASSET MANAGEMENT	0	0	\$595,000
Capital	2-2-1	OIL SPILL RESPONSE	0	0	85,000
	TOTAL, PROJECT		\$0	\$0	\$680,000

*7/7 Vehicles - Replacement*

Capital	1-1-4	COASTAL AND UPLANDS LEASING	39,480	0	0
Capital	3-1-2	VETERANS' HOMES	38,414	0	0
Capital	2-2-1	OIL SPILL RESPONSE	0	205,000	0
Capital	2-2-2	OIL SPILL PREVENTION	0	194,520	0
	TOTAL, PROJECT		\$77,894	\$399,520	\$0

**5007 Acquisition of Capital Equipment and Items**

*8/8 Equipment - Replacement*

Capital	2-2-2	OIL SPILL PREVENTION	51,355	0	139,000
	TOTAL, PROJECT		\$51,355	\$0	\$139,000

**7000 Data Center/Shared Technology Services**

**Capital Budget Allocation to Strategies**  
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Agency code: 305 Agency name: General Land Office and Veterans' Land Board

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
9/9		Data Center Services (DCS)			
Capital	3-1-1	VETERANS' LOAN PROGRAMS	415,248	508,731	\$494,117
Capital	4-1-1	HOUSING PROJECTS & ACTIVITIES	948,996	1,091,269	1,105,883
		TOTAL, PROJECT	\$1,364,244	\$1,600,000	\$1,600,000
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
10/10		CAPPS Financials Implementation			
Capital	1-2-1	ASSET MANAGEMENT	446,014	1,899,219	0
Capital	3-1-1	VETERANS' LOAN PROGRAMS	446,014	1,899,227	0
Capital	3-1-3	VETERANS' CEMETERIES	37,168	158,268	0
		TOTAL, PROJECT	\$929,196	\$3,956,714	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>	<b>\$3,053,806</b>	<b>\$7,021,152</b>	<b>\$3,340,500</b>
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>			
		<b>TOTAL, ALL PROJECTS</b>	<b>\$3,053,806</b>	<b>\$7,021,152</b>	<b>\$3,340,500</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>11.022.000</b> Marine Debris Removal - Harvey			
2 - 1 - 1 COASTAL MANAGEMENT	1,530,567	1,069,453	620,547
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,530,567</b>	<b>\$1,069,453</b>	<b>\$620,547</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,530,567</b>	<b>\$1,069,453</b>	<b>\$620,547</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.081</b> Sec 306- 23rd Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	6,045	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,045</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,045</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.083</b> Sec 306- 24th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	19,354	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,354</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$19,354</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.084</b> Sec 306- 24th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	115,210	0	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$115,210</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$115,210</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.085</b> Sec 309- 24th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	130,618	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$130,618</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$130,618</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.086</b> Sec 306- 25th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	94,761	210,192	5,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$94,761</b>	<b>\$210,192</b>	<b>\$5,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$94,761</b>	<b>\$210,192</b>	<b>\$5,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$11,266</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.087</b> Sec 306- 25th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	22,334	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$22,334</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$22,334</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>11.419.088</b> Sec 309- 25th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	206,227	111,176	70,300
<b>TOTAL, ALL STRATEGIES</b>	<b>\$206,227</b>	<b>\$111,176</b>	<b>\$70,300</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$206,227</b>	<b>\$111,176</b>	<b>\$70,300</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.089</b> Sec 306- 26th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	342,607	23,172	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$342,607</b>	<b>\$23,172</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	105,179	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$447,786</b>	<b>\$23,172</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$135,747</b>	<b>\$11,753</b>	<b>\$0</b>
<b>11.419.090</b> Sec 306- 26th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	1,906,137	278,627	562
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,906,137</b>	<b>\$278,627</b>	<b>\$562</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,906,137</b>	<b>\$278,627</b>	<b>\$562</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.091</b> Sec 309- 26th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	349,648	180,000	352

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$349,648</b>	<b>\$180,000</b>	<b>\$352</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$349,648</b>	<b>\$180,000</b>	<b>\$352</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.092</b> Sec 306- 27th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	0	678,695	264,445
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$678,695</b>	<b>\$264,445</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	122,627	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$801,322</b>	<b>\$264,445</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$136,901</b>	<b>\$12,253</b>
<b>11.419.093</b> Sec 306- 27th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,514,866	186,632
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,514,866</b>	<b>\$186,632</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,514,866</b>	<b>\$186,632</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.094</b> Sec 309- 27th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	0	433,199	96,801
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$433,199</b>	<b>\$96,801</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$433,199</b>	<b>\$96,801</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>11.419.095</b> Sec 306 - 28th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	790,266
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$790,266</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	77,694
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$867,960</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,401</b>
<b>11.419.096</b> Sec 306 - 27th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,834,734
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,734</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,834,734</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.097</b> Sec 309 - 28th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	515,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.473.002</b> IIJA Texas Coastal Management Progr			
2 - 1 - 1 COASTAL MANAGEMENT	0	5,853	150,000

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$5,853</b>	<b>\$150,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$5,853</b>	<b>\$150,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.218.001</b> CDBG - Wildfire			
4 - 1 - 1 HOUSING PROJECTS & ACTIVITIES	8,837	17,487	0
4 - 1 - 2 INFRASTRUCTURE PROJECTS/ACTIVITIES	1,538,958	4,841	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,547,795</b>	<b>\$22,328</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	2,633	2,337	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,550,428</b>	<b>\$24,665</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.228.000</b> Community Development Blo			
4 - 1 - 1 HOUSING PROJECTS & ACTIVITIES	1,686,575,167	838,711,655	363,892,327
4 - 1 - 2 INFRASTRUCTURE PROJECTS/ACTIVITIES	943,690,775	965,548,486	761,920,143
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,630,265,942</b>	<b>\$1,804,260,141</b>	<b>\$1,125,812,470</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	4,617,652	5,094,123	6,630,460
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,634,883,594</b>	<b>\$1,809,354,264</b>	<b>\$1,132,442,930</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.424.002</b> HRG Survey			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	1,000,000	0	0



**4.B. Federal Funds Supporting Schedule**  
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CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.654.000</b> Nat'l Wildlife Refuge Enhancements			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	6,481,788	11,992,266	17,014,249
<b>TOTAL, ALL STRATEGIES</b>	<b>\$6,481,788</b>	<b>\$11,992,266</b>	<b>\$17,014,249</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$6,481,788</b>	<b>\$11,992,266</b>	<b>\$17,014,249</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.019.119</b> COV19 Coronavirus Relief Fund			
3 - 1 - 2 VETERANS' HOMES	3,309,922	0	0
4 - 1 - 1 HOUSING PROJECTS & ACTIVITIES	16,120	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,326,042</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,326,042</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b> COV19 State Fiscal Recovery			
2 - 1 - 1 COASTAL MANAGEMENT	300,000	0	0
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	1,500,000	3,500,000	0
3 - 1 - 2 VETERANS' HOMES	1,472,335	4,249,157	30,687,458

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,272,335</b>	<b>\$7,749,157</b>	<b>\$30,687,458</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,272,335</b>	<b>\$7,749,157</b>	<b>\$30,687,458</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>64.015.119</b> C19 Veterans State Nursing Home			
3 - 1 - 2 VETERANS' HOMES	2,489,155	3,579,229	6,081,347
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,489,155</b>	<b>\$3,579,229</b>	<b>\$6,081,347</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,489,155</b>	<b>\$3,579,229</b>	<b>\$6,081,347</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.204.000</b> Multipurpose Grants/States & Tribes			
2 - 1 - 1 COASTAL MANAGEMENT	58,092	275,874	154,369
<b>TOTAL, ALL STRATEGIES</b>	<b>\$58,092</b>	<b>\$275,874</b>	<b>\$154,369</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$58,092</b>	<b>\$275,874</b>	<b>\$154,369</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.472.000</b> Beach Program Development Grant			
2 - 1 - 1 COASTAL MANAGEMENT	293,194	224,034	13,772
<b>TOTAL, ALL STRATEGIES</b>	<b>\$293,194</b>	<b>\$224,034</b>	<b>\$13,772</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$293,194</b>	<b>\$224,034</b>	<b>\$13,772</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
TIME: 1:09:12PM

Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>93.498.119</b> COV19 Provider Relief Fund			
3 - 1 - 2 VETERANS' HOMES	71,296	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$71,296</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$71,296</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	1,052,714	2,034,535	0
2 - 2 - 2 OIL SPILL PREVENTION	92,958	17,608	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,145,672</b>	<b>\$2,052,143</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,145,672</b>	<b>\$2,052,143</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b> Hurricane Harvey Public Assistance			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.119</b> COV19 Public Assistance Cat B (EPM)			
3 - 1 - 2 VETERANS' HOMES	474,040	0	0

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME: 1:09:12PM

Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
<b>TOTAL, ALL STRATEGIES</b>	<b>\$474,040</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$474,040</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.048.001</b> IHP - Harvey			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:09:12PM**

Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

11.022.000	Marine Debris Removal - Harvey	1,530,567	1,069,453	620,547
11.419.081	Sec 306- 23rd Yr/Subgrants	6,045	0	0
11.419.083	Sec 306- 24th Yr/Administration	19,354	0	0
11.419.084	Sec 306- 24th Yr/Subgrants	115,210	0	0
11.419.085	Sec 309- 24th Yr	130,618	0	0
11.419.086	Sec 306- 25th Yr/Administration	94,761	210,192	5,000
11.419.087	Sec 306- 25th Yr/Subgrants	0	22,334	0
11.419.088	Sec 309- 25th Yr	206,227	111,176	70,300
11.419.089	Sec 306- 26th Yr/Administration	342,607	23,172	0
11.419.090	Sec 306- 26th Yr/Subgrants	1,906,137	278,627	562
11.419.091	Sec 309- 26th Yr	349,648	180,000	352
11.419.092	Sec 306- 27th Yr/Administration	0	678,695	264,445
11.419.093	Sec 306- 27th Yr/Subgrants	0	1,514,866	186,632
11.419.094	Sec 309- 27th Yr	0	433,199	96,801
11.419.095	Sec 306 - 28th Yr/Administration	0	0	790,266

**4.B. Federal Funds Supporting Schedule**  
88th Regular Session, Fiscal Year 2024 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
TIME: **1:09:12PM**

Agency code: **305** Agency name: General Land Office and Veterans' Land Board

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
11.419.096 Sec 306 - 27th Yr/Subgrants	0	0	1,834,734
11.419.097 Sec 309 - 28th Yr	0	0	515,000
11.473.002 IJJA Texas Coastal Management Progr	0	5,853	150,000
14.218.001 CDBG - Wildfire	1,547,795	22,328	0
14.228.000 Community Development Blo	2,630,265,942	1,804,260,141	1,125,812,470
15.424.002 HRG Survey	1,000,000	0	0
15.654.000 Nat'l Wildlife Refuge Enhancements	6,481,788	11,992,266	17,014,249
21.019.119 COV19 Coronavirus Relief Fund	3,326,042	0	0
21.027.119 COV19 State Fiscal Recovery	3,272,335	7,749,157	30,687,458
64.015.119 C19 Veterans State Nursing Home	2,489,155	3,579,229	6,081,347
66.204.000 Multipurpose Grants/States & Tribes	58,092	275,874	154,369
66.472.000 Beach Program Development Grant	293,194	224,034	13,772
93.498.119 COV19 Provider Relief Fund	71,296	0	0
97.036.000 Public Assistance Grants	1,145,672	2,052,143	0
97.036.002 Hurricane Harvey Public Assistance	0	0	0
97.036.119 COV19 Public Assistance Cat B (EPM)	474,040	0	0
97.048.001 IHP - Harvey	0	0	0

**4.B. Federal Funds Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/29/2023**  
 TIME: **1:09:12PM**

Agency code: **305** Agency name: General Land Office and Veterans' Land Board

<b>CFDA NUMBER/ STRATEGY</b>	<b>EXP 2022</b>	<b>EXP 2023</b>	<b>BUD 2024</b>
<b>TOTAL, ALL STRATEGIES</b>	\$2,655,126,525	\$1,834,682,739	\$1,184,298,304
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	4,725,464	5,219,087	6,708,154
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,659,851,989</b>	<b>\$1,839,901,826</b>	<b>\$1,191,006,458</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$147,013</b>	<b>\$148,654</b>	<b>\$151,654</b>

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME : 1:08:46PM

Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 14.218.001 CDBG - Wildfire</b>									
<b>2012</b>	\$5,015,249	\$12,281	\$1,550,428	\$24,665	\$0	\$0	\$0	\$1,587,374	\$3,427,875
<b>Total</b>	<b>\$5,015,249</b>	<b>\$12,281</b>	<b>\$1,550,428</b>	<b>\$24,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,587,374</b>	<b>\$3,427,875</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$2,633	\$2,337	\$0	\$0	\$0	\$4,970	

**TRACKING NOTES**

The total "Award Amount" reflected above is the net award after accounting for funds expended during state fiscal years 2012 through 2020 - which are not encompassed by this reporting schedule. The original award was \$31,319,686 for CFDA 14.218.001.



**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME : 1:08:46PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY	Expended SFY 2021	Estimated SFY 2022	Budgeted SFY 2023	Requested SFY 2024	Requested SFY 2025	Estimated SFY 2026	Total	Difference from Award	
<b>CFDA 14.228.000 Community Development Blo</b>									
2009	\$212,578,229	\$74,055,422	\$89,833,942	\$3,560,055	\$3,982,153	\$3,670,287	\$3,486,779	\$178,588,638	\$33,989,591
2015	\$25,036,709	\$7,774,313	\$10,635,215	\$2,780,729	\$1,249,032	\$952,531	\$0	\$23,391,820	\$1,644,889
2016	\$131,199,110	\$38,886,615	\$80,782,335	\$4,550,169	\$1,408,021	\$5,570,977	\$0	\$131,198,117	\$993
2018	\$4,177,373,457	\$1,221,554,990	\$1,747,845,491	\$899,370,765	\$158,348,043	\$102,604,160	\$40,622,686	\$4,170,346,135	\$7,027,322
2019	\$4,374,754,000	\$30,378,384	\$684,528,012	\$810,408,963	\$877,423,428	\$383,468,527	\$282,952,571	\$3,069,159,885	\$1,305,594,115
2020	\$227,510,000	\$2,853,219	\$21,213,881	\$88,493,384	\$90,032,253	\$7,603,500	\$17,313,136	\$227,509,373	\$627
2021	\$43,632,000	\$0	\$44,719	\$196,198	\$0	\$2,122,520	\$4,195,040	\$6,558,477	\$37,073,523
<b>Total</b>	<b>\$9,192,083,505</b>	<b>\$1,375,502,943</b>	<b>\$2,634,883,595</b>	<b>\$1,809,360,263</b>	<b>\$1,132,442,930</b>	<b>\$505,992,502</b>	<b>\$348,570,212</b>	<b>\$7,806,752,445</b>	<b>\$1,385,331,060</b>

<b>Empl. Benefit Payment</b>	\$0	\$4,617,652	\$5,094,123	\$6,630,460	\$0	\$0	\$16,342,235
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**TRACKING NOTES**

The total "Award Amount" reflected is the net award after accounting for funds expended prior to this reporting schedule. The original award amount for 2009 Federal Fiscal Year (FFY) Hurricane Ike was \$3,113,472,856. The funding remaining in the Hurricane Ike grant includes primarily administrative costs and program costs that were un-obligated. The original Hurricane Harvey 2018 award amount of \$5,734,190,000 was awarded in three phases. Funding remaining in the Hurricane Harvey \$5 billion grant is anticipated to be expended on programs that will be close to completion subsequent to 2026, as well as administrative costs that will be utilized for administrative closeout. Funding remaining in the Flood 2015 and 2016 grants includes some program costs as well as administrative costs for both Flood programs after sub-recipients complete their contracts in 2022 and 2023. The administrative costs are anticipated to be used for grant close-out activities. The 2019 Award amounts are comprised of \$4,301,841,000 for the Mitigation program and \$72,913,000 for the 2018 Floods. The Mitigation grant and the 2018 Floods grant began in FFY 2019, with most activities anticipated to be fully engaged by FY 2022. The 2019 Disasters grant began in FFY 2020, with most activities anticipated to be fully engaged by 2022. Due to Winter Storm Uri in 2021, the GLO is expected to receive a CDBG grant from the Department of Housing and Urban Development (HUD) totaling \$43,632,000.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
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Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 15.654.000 Nat'l Wildlife Refuge Enhancements</b>									
<b>2019</b>	\$15,000,000	\$0	\$5,590,750	\$9,409,250	\$0	\$0	\$0	\$15,000,000	\$0
<b>2020</b>	\$22,241,000	\$766,946	\$891,038	\$2,583,016	\$17,014,249	\$0	\$0	\$21,255,249	\$985,751
<b>Total</b>	<b>\$37,241,000</b>	<b>\$766,946</b>	<b>\$6,481,788</b>	<b>\$11,992,266</b>	<b>\$17,014,249</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,255,249</b>	<b>\$985,751</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

The National Wildlife Refuge System Enhancements grant includes awards for the McFaddin Beach Ridge Restoration in FFY 2019 in the amount of \$15,000,000, and for the Texas Point Beach Nourishment grant awarded FFY 2020 in the amount of \$22,241,000. The National Wildlife Refuge System Enhancements grant is awarded by the U.S. Fish and Wildlife Service.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
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Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.036.002 Hurricane Harvey Public Assistance</b>									
<b>2019</b>	\$17,841,402	\$150,649	\$0	\$0	\$0	\$0	\$0	\$150,649	\$17,690,753
<b>Total</b>	<b>\$17,841,402</b>	<b>\$150,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,649</b>	<b>\$17,690,753</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

This CFDA award includes the Coastal Harvey Public Assistance projects and there are two federally obligated projects that meet the \$5 million threshold that were obligated in 2019. The award amount totaling of \$11,390,113 is for the project that covers management costs related to other obligated projects with Texas Division of Emergency Management (TDEM) for Hurricane Harvey disaster relief. These funds will remain active until all of the Hurricane Harvey projects are completed and will not incur much activity until future years. The award amount of \$6,451,289 is for the Hurricane Harvey Galveston Seawall project. This project is currently suspended and has only incurred costs in FY 2021. If resumed, this project currently has an anticipated completion date of August 2025.

**4.C. Federal Funds Tracking Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME : 1:08:46PM

Agency code: 305

Agency name: **General Land Office and Veterans' Land Board**

<b>Federal FY</b>		<b>Expended SFY 2021</b>	<b>Estimated SFY 2022</b>	<b>Budgeted SFY 2023</b>	<b>Requested SFY 2024</b>	<b>Requested SFY 2025</b>	<b>Estimated SFY 2026</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.048.001 IHP - Harvey</b>									
2017	\$1,079,152,080	\$92,935	\$0	\$0	\$0	\$0	\$0	\$92,935	\$1,079,059,145
<b>Total</b>	<b>\$1,079,152,080</b>	<b>\$92,935</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,935</b>	<b>\$1,079,059,145</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**TRACKING NOTES**

The GLO signed an Intergovernmental Service Agreement (IGSA) with FEMA for the Hurricane Harvey short-term housing mission that included a not to exceed amount of \$1.1 billion (\$1,079,152,080). The IGSA ended in August 2020 with closeout occurring through November 2020. The amounts being reported in AY 2021 are related to administrative costs for closeout.

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/29/2023**  
**TIME: 1:08:24PM**

Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>27 Coastal Protection Acct</b>			
Beginning Balance (Unencumbered):	\$7,212,729	\$14,370,076	\$17,598,108
Estimated Revenue:			
3378 Coastal Protection Fee	17,264,476	16,686,827	16,686,827
3379 Oil Spill Prev/Resp Violations	267,782	50,335	50,335
3750 Sale of Furniture & Equipment	2,544	23	23
3754 Other Surplus/Salvage Property	233	0	0
3802 Reimbursements-Third Party	765,793	312,904	312,904
3839 Sale of Motor Vehicle/Boat/Aircraft	1,594	0	0
3851 Interest on St Deposits & Treas Inv	61,682	683,605	683,605
3879 Credit Card and Related Fees	(51)	24	24
Subtotal: Estimated Revenue	<u>18,364,053</u>	<u>17,733,718</u>	<u>17,733,718</u>
<b>Total Available</b>	<b><u>\$25,576,782</u></b>	<b><u>\$32,103,794</u></b>	<b><u>\$35,331,826</u></b>
<b>DEDUCTIONS:</b>			
Expend/Budgeted/Requested	(8,631,986)	(12,089,048)	(11,296,415)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	(2,072,494)	(1,599,493)	(1,599,493)
Retiree Benefits at ERS	(386,540)	(693,500)	(693,500)
Art IX, Sec 15.04. Appn Trfrs: Billings for Statewide Allocated Costs	(115,679)	(123,645)	(123,645)
Unemployment Benefits	(7)	0	0
<b>Total, Deductions</b>	<b><u>\$(11,206,706)</u></b>	<b><u>\$(14,505,686)</u></b>	<b><u>\$(13,713,053)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$14,370,076</u></b>	<b><u>\$17,598,108</u></b>	<b><u>\$21,618,773</u></b>

**REVENUE ASSUMPTIONS:**

Coastal Protection Fee COBJ 3378 is estimated to be \$15 million in revenue per year. No fee changes are anticipated. The fee is suspended when the unencumbered balance reaches \$20 million. Collections were last suspended in FY 2020 and reinstated in FY 2021.

**CONTACT PERSON:**

Chris Sanchez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/29/2023  
 TIME: 1:08:24PM

Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>44 Permanent School Fund</b>			
Beginning Balance (Unencumbered):	\$658,554,606	\$2,750,718,712	\$2,553,897,710
Estimated Revenue:			
3302 Land Office Administrative Fee	372,133	260,966	260,966
3315 Oil and Gas Lease Bonus	37,500,359	71,219,624	71,219,624
3316 Oil and Gas Lease Rental	388,870	1,021,696	1,021,696
3318 Sales of Goods and Services - SEM	85,938,060	58,117,133	58,117,133
3320 Oil Royal-Land Education Insts	1,128,661,879	413,414,621	413,414,621
3321 Oil Royal-Other State Lands	21,392	44,993	44,993
3325 Gas Royal-Land Education Insts	852,241,378	410,764,911	410,764,911
3327 Outer Cont Shelf Settle Monies	837,857	537,660	537,660
3328 Perm Sch Fund Land Surface Damages	5,563,444	4,633,108	4,633,108
3330 Hard Mineral-Prospect & Lease	501,953	170,955	170,955
3331 Wind/Other Surface Lease Income	4,767,896	621,062	621,062
3334 Royalties - Coal & Lignite	16,726	0	0
3335 Royalties - Other Hard Minerals	757,044	182,290	182,290
3337 Brine and Water Receipts	141,474	708,289	708,289
3340 Land Easements	6,739,977	6,943,300	6,943,300
3341 Grazing Lease Rental	10,881,361	4,483,913	4,483,913
3342 Land Lease	1,461,631	1,149,191	1,149,191
3344 Sand, Shell, Gravel, Timber Sales	401,821	144,955	144,955
3350 Interest on Land Sales	3,930	0	0
3750 Sale of Furniture & Equipment	102	243	243
3770 Administrative Penalties	3,806,528	1,225,548	1,225,548
3777 Default Fund - Warrant Voided	1,229	5,038	5,038
3802 Reimbursements-Third Party	348,487	53,627	53,627
3810 Sale of Real Estate Investments	703,936,832	154,034,224	154,034,224
3851 Interest on St Deposits & Treas Inv	5,027,968	28,282,569	28,282,569
3854 Interest - Other	13,260,481	10,744,669	10,744,669
3861 Gain/Loss Disp Invest/Obli/Security	557,863,910	148,880,193	148,880,193
3873 Int on Invstmnts/Oblig/Sec, Op Rev	265,201,582	182,303,328	182,303,328
3879 Credit Card and Related Fees	3,182	3,049	3,049

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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DATE: 11/29/2023  
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Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
Subtotal: Estimated Revenue	3,686,649,486	1,499,951,155	1,499,951,155
<b>Total Available</b>	<b>\$4,345,204,092</b>	<b>\$4,250,669,867</b>	<b>\$4,053,848,865</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(24,979,681)	(34,633,424)	(32,265,818)
Transfers to TEA	(1,565,000,000)	(115,000,000)	0
Transfers to Texas Permanent School Fund Corporation	0	(1,540,410,875)	(950,000,000)
Transfer to the Railroad Commission	0	(1,750,000)	0
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	(3,266,509)	(3,827,718)	(3,827,718)
Retiree Benefits at ERS	(912,738)	(807,579)	(807,579)
Art IX, Sec 15.04. Appn Trfrs: Billings for Statewide Allocated Costs	(316,987)	(342,561)	(342,561)
Unemployment	(9,465)	0	0
<b>Total, Deductions</b>	<b>\$(1,594,485,380)</b>	<b>\$(1,696,772,157)</b>	<b>\$(987,243,676)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,750,718,712</b>	<b>\$2,553,897,710</b>	<b>\$3,066,605,189</b>

**REVENUE ASSUMPTIONS:**

Receipts come from: land; proceeds from the sale of land; earnings of land from royalties; fees; penalties; surface damages and other miscellaneous revenue. Estimates are based on the prior year activity of specific revenue codes. Per Senate Bill 1232, 87th Legislature, Regular Session, the investment function of the Permanent School Fund (PSF) moved from the GLO to the Texas PSF Corporation in the FY 2024-25 biennium (January 2023).

**CONTACT PERSON:**

Chris Sanchez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>374 Veterans Homes Adm Fund</b>			
Beginning Balance (Unencumbered):	\$127,406,700	\$127,259,703	\$124,549,864
Estimated Revenue:			
3634 MHMR Medicare Receipts	0	0	5,361,149
3740 Grants/Donations	40,455	34,350	34,350
3750 Sale of Furniture & Equipment	4,033	3,717	3,733
3754 Other Surplus/Salvage Property	170	3	3
3777 Default Fund - Warrant Voided	227	1,116	12,546
3802 Reimbursements-Third Party	2,838	21	24,314
3811 Sale of Misc Short-term Invstmnts	0	0	22,970,479
3840 Cemetery Payments from Non-Veterans	0	0	23,878,913
3851 Interest on St Deposits & Treas Inv	13,081	76,310	2,476,725
3972 Other Cash Transfers Between Funds	6,440,650	5,591,500	5,592,007
Subtotal: Estimated Revenue	<u>6,501,454</u>	<u>5,707,017</u>	<u>60,354,219</u>
<b>Total Available</b>	<b><u>\$133,908,154</u></b>	<b><u>\$132,966,720</u></b>	<b><u>\$184,904,083</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(6,279,920)	(7,927,496)	(105,720,458)
Transfer - Rider 4, Administer Appd Fund 0522	0	0	(2,520,000)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	(288,645)	(283,921)	(283,921)
Retiree Benefits at ERS	(57,351)	(183,157)	(183,157)
Art IX, Sec 15.04. Appn Trfrs: Billings for Statewide Allocated Costs	(22,535)	(22,282)	(22,282)
<b>Total, Deductions</b>	<b><u>\$(6,648,451)</u></b>	<b><u>\$(8,416,856)</u></b>	<b><u>\$(108,729,818)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$127,259,703</u></b>	<b><u>\$124,549,864</u></b>	<b><u>\$76,174,265</u></b>

**REVENUE ASSUMPTIONS:**

For FY 2022 and FY 2023, expenditures were for Veterans Cemetery direct administrative costs and expenditures out of Veteran Homes' donations. For FY 2024, all Veteran Homes and Cemeteries operations were reported.



**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

**FUND/ACCOUNT**

**Exp 2022**

**Est 2023**

**Est 2024**

**CONTACT PERSON:**

Chris Sanchez

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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DATE: 11/29/2023  
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Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>450 Coastal Land Mgmt Fee Ac</b>			
Beginning Balance (Unencumbered):	\$899,421	\$1,013,764	\$1,047,863
Estimated Revenue:			
3302 Land Office Administrative Fee	368,345	316,375	316,375
Subtotal: Estimated Revenue	<u>368,345</u>	<u>316,375</u>	<u>316,375</u>
<b>Total Available</b>	<b><u>\$1,267,766</u></b>	<b><u>\$1,330,139</u></b>	<b><u>\$1,364,238</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(195,591)	(208,511)	(261,860)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	(42,156)	(48,956)	(48,956)
Retiree Benefits at ERS	(9,511)	(17,751)	(17,751)
Art IX, Sec 15.04. Appn Trfrs: Billings for Statewide Allocated Costs	(6,744)	(7,058)	(7,058)
<b>Total, Deductions</b>	<b><u>\$(254,002)</u></b>	<b><u>\$(282,276)</u></b>	<b><u>\$(335,625)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,013,764</u></b>	<b><u>\$1,047,863</u></b>	<b><u>\$1,028,613</u></b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical trends and assumption that fee rates remain the same.

**CONTACT PERSON:**

Chris Sanchez

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b><u>522</u> Veterans Land Adm Fd</b>			
Beginning Balance (Unencumbered):	\$1,819,198	\$0	\$0
Estimated Revenue:			
3750 Sale of Furniture & Equipment	0	48	48
3777 Default Fund - Warrant Voided	50	1,000	1,000
3802 Reimbursements-Third Party	35,000	1,059	1,059
3839 Sale of Motor Vehicle/Boat/Aircraft	6,831	0	0
3851 Interest on St Deposits & Treas Inv	13,990	49,301	49,301
3972 Other Cash Transfers Between Funds	25,375,312	32,194,878	32,106,829
Subtotal: Estimated Revenue	<u>25,431,183</u>	<u>32,246,286</u>	<u>32,158,237</u>
<b>Total Available</b>	<b><u>\$27,250,381</u></b>	<b><u>\$32,246,286</u></b>	<b><u>\$32,158,237</u></b>
<b>DEDUCTIONS:</b>			
Expend/Budgeted/Requested	(21,435,803)	(26,235,439)	(26,147,390)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	(4,418,349)	(4,685,946)	(4,685,946)
Retiree Benefits at ERS	(1,092,857)	(1,002,990)	(1,002,990)
Art IX, Sec 15.04. Appn Trfrs: Billings for Statewide Allocated Costs	(297,659)	(321,911)	(321,911)
Unemployment Benefits	(5,713)	0	0
<b>Total, Deductions</b>	<b><u>\$(27,250,381)</u></b>	<b><u>\$(32,246,286)</u></b>	<b><u>\$(32,158,237)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Appropriated Fund 0522 is used as indirect support for the Veterans Land Board programs. Cash transfers in from other funds are based on the amount of expenditures.

**CONTACT PERSON:**

Chris Sanchez

**4.D. Estimated Revenue Collections Supporting Schedule**  
 88th Regular Session, Fiscal Year 2024 Operating Budget  
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**DATE: 11/29/2023**  
**TIME: 1:08:24PM**

Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$213,519,879	\$219,050,969	\$130,096,190
Estimated Revenue:			
3301 Land Office Fees	873,234	905,534	905,534
3722 Conf, Semin, & Train Regis Fees	11,825	83,003	83,003
3739 Grants-Other Political Subdivs	55,066,869	76,370,838	76,370,838
3740 Grants/Donations	9,220,602	84,477	84,477
3773 Insurance and Damages	2,847	0	0
3775 Returned Check Fees	75	0	0
3802 Reimbursements-Third Party	11,050,235	205,175	76,546,814
3879 Credit Card and Related Fees	2,693	3,535	3,535
Subtotal: Estimated Revenue	<u>76,228,380</u>	<u>77,652,562</u>	<u>153,994,201</u>
<b>Total Available</b>	<b><u>\$289,748,259</u></b>	<b><u>\$296,703,531</u></b>	<b><u>\$284,090,391</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(70,444,978)	(166,354,203)	(150,770,154)
Revenue Object 3301 Sweep to CPA	0	0	(905,534)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	(213,451)	(213,451)	(213,451)
Art IX, Sec 15.04. Appn Trfrs: Billings for Statewide Allocated Costs	(38,861)	(39,687)	(39,687)
<b>Total, Deductions</b>	<b><u>\$(70,697,290)</u></b>	<b><u>\$(166,607,341)</u></b>	<b><u>\$(151,928,826)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$219,050,969</u></b>	<b><u>\$130,096,190</u></b>	<b><u>\$132,161,565</u></b>

**REVENUE ASSUMPTIONS:**

Projections are based on recent grant and reimbursement revenue amounts. Amounts for Revenue Object 3301 have been swapped for General Revenue beginning in the FY 2024-25 Biennium. Collections can include revenue from groups and programs like the National Oceanic and Atmospheric Administration (NOAA), National Fish and Wildlife Foundation (NFWF), the Gulf of Mexico Security Act (GoMESA), and the RESTORE Act.

**CONTACT PERSON:**

Chris Sanchez

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency Code: **305**

Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,781,655	5,785,258	4,253,030
Subtotal: Estimated Revenue	<u>1,781,655</u>	<u>5,785,258</u>	<u>4,253,030</u>
<b>Total Available</b>	<b><u>\$1,781,655</u></b>	<b><u>\$5,785,258</u></b>	<b><u>\$4,253,030</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,781,655)	(5,785,258)	(4,253,030)
<b>Total, Deductions</b>	<b><u>\$(1,781,655)</u></b>	<b><u>\$(5,785,258)</u></b>	<b><u>\$(4,253,030)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

Earned federal fund estimates are based on the current federally approved indirect cost rate, the assumption that no adverse fluctuations will occur in indirect costs, and the assumption that no major federal revisions will be made to current recognized allowable indirect costs and methodologies.

**CONTACT PERSON:**

Amy Minor \_\_\_\_\_

**4.D. Estimated Revenue Collections Supporting Schedule**  
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Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
<b>5152 Alamo Complex</b>			
Beginning Balance (Unencumbered):	\$7,325,936	\$7,350,458	\$5,868,408
Estimated Revenue:			
3740 Grants/Donations	111,058	65,275	65,275
3747 Rental - Other	897,600	606,993	606,993
3748 Royalties	1,668	83,845	83,845
3755 Sale Sesqui Commeratve Souv/Gift	5,913,895	6,564,710	8,564,710
3802 Reimbursements-Third Party	487,485	1,136,269	1,136,269
3851 Interest on St Deposits & Treas Inv	48,397	300,334	300,334
Subtotal: Estimated Revenue	<u>7,460,103</u>	<u>8,757,426</u>	<u>10,757,426</u>
<b>Total Available</b>	<b><u>\$14,786,039</u></b>	<b><u>\$16,107,884</u></b>	<b><u>\$16,625,834</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(7,435,581)	(10,239,476)	(11,056,761)
<b>Total, Deductions</b>	<b><u>\$(7,435,581)</u></b>	<b><u>\$(10,239,476)</u></b>	<b><u>\$(11,056,761)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$7,350,458</u></b>	<b><u>\$5,868,408</u></b>	<b><u>\$5,569,073</u></b>

**REVENUE ASSUMPTIONS:**

Revenues are increasing post COVID. Amounts may drop temporarily or stay flat for the next several years due to construction and renovations at the Alamo complex.

**CONTACT PERSON:**

Chris Sanchez

**4.D. Estimated Revenue Collections Supporting Schedule**  
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<b>FUND/ACCOUNT</b>	<b>Exp 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>
<b><u>5176</u> Coastal Erosion Response</b>			
Beginning Balance (Unencumbered):	\$0	\$21,656,486	\$44,941,359
Estimated Revenue:			
3940 Hotel Occupancy Tax for Econ Dev	21,656,486	23,284,873	23,284,873
Subtotal: Estimated Revenue	<u>21,656,486</u>	<u>23,284,873</u>	<u>23,284,873</u>
<b>Total Available</b>	<b><u>\$21,656,486</u></b>	<b><u>\$44,941,359</u></b>	<b><u>\$68,226,232</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	0	0	(44,941,359)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc)	0	0	(291,200)
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$(45,232,559)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$21,656,486</u></b>	<b><u>\$44,941,359</u></b>	<b><u>\$22,993,673</u></b>

**REVENUE ASSUMPTIONS:**

Revenues are based on recent collections.

**CONTACT PERSON:**

Chris Sanchez

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: **11/29/2023**

TIME: **1:08:03PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Expanded or New Initiative:** None

**Legal Authority for Item:**

**Description/Key Assumptions (including start up/implementation costs and ongoing costs):**

**State Budget by Program:**

**IT Component:**

**Involve Contracts > \$50,000:**

**TOTAL FTES**

**Description of IT Component Included in New or Expanded Initiative:**

**Is this IT component a New or Current Project?**

**FTEs related to IT Component?**

**Proposed Software:**

**Proposed Hardware:**

**Development Cost and Other Costs:**

**Type of Project:**



**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: **11/29/2023**

TIME: **1:08:03PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Estimated IT Cost:** None

**Total Over Life of Project**

**Contract Description:**

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**

DATE: **11/29/2023**

TIME: **1:07:38PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

**ITEM EXPANDED OR NEW INITIATIVE**

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**Total, Cost Related to Expanded or New Initiatives**      None

**METHOD OF FINANCING**

**Total, Method of Financing**

**FULL-TIME-EQUIVALENTS (FTES):**



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