

# Texas General Land Office and Veterans Land Board

*Commissioner and Chairwoman Dawn Buckingham, M.D.*



## Legislative Appropriations Request

Fiscal Years

2026 and 2027

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

August 30, 2024





**LEGISLATIVE APPROPRIATIONS REQUEST  
FOR FISCAL YEARS 2026 AND 2027**

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

by  
**General Land Office and Veterans' Land Board**  
DAWN BUCKINGHAM, M.D., COMMISSIONER & CHAIRWOMAN

**August 30, 2024**



# General Land Office and Veterans’ Land Board

## 2026-2027 Legislative Appropriations Request

### TABLE OF CONTENTS

	<b>Page</b>
<b>Statement, Chart and Certification:</b>	
Administrator’s Statement .....	1.A.1
Organizational Chart and Functional Agency Descriptions .....	1.B.1
Certificate of Dual Submissions.....	1.C.1
<b>Budget Overview—Biennial Amounts</b> .....	1.D.1
<b>Summaries of Request:</b>	
Base Request by Strategy .....	2.A.1
Base Request by Method of Finance (MOF) .....	2.B.1
Base Request by Object of Expense (OOE) .....	2.C.1
Base Request by Objective Outcomes .....	2.D.1
Exceptional Items Request .....	2.E.1
Total Request by Strategy .....	2.F.1
Total Request Objective Outcomes .....	2.G.1
<b>Strategy Request:</b>	
Energy Lease Management and Revenue Audit .....	3.A.1
Energy Marketing .....	3.A.6
Defense and Prosecution .....	3.A.10
Coastal and Uplands Leasing .....	3.A.13
Asset Management .....	3.A.18
Surveying and Appraisal .....	3.A.23
Preserve & Maintain Alamo Complex .....	3.A.26
Coastal Management .....	3.A.31
Coastal Erosion Control Projects .....	3.A.37
Oil Spill Response .....	3.A.44
Oil Spill Prevention .....	3.A.48
Veterans’ Loan Programs .....	3.A.52
State Veterans’ Homes .....	3.A.57
State Veterans’ Cemeteries .....	3.A.63
Housing Projects & Activities .....	3.A.69
Infrastructure Projects & Activities .....	3.A.74

**TABLE OF CONTENTS**  
(CONTINUED)

**Page**

<b>Rider Revisions and Additions Request</b> .....	3.B.1
<b>Rider Appropriations and Unexpended Balances Request</b> .....	3.C.1
<b>Exceptional Items:</b>	
Exceptional Item Request .....	4.A.1
Exceptional Item Strategy Allocation .....	4.B.1
Exceptional Item Strategy Request .....	4.C.1
<b>Capital Budget:</b>	
Capital Budget Project Schedule.....	5.A.1
Capital Budget Project Schedule – Exceptional	
Capital Budget Project Information.....	5.B.1
Capital Budget Allocation to Strategies.....	5.C.1
Capital Budget Allocation to Strategies by Project – Exceptional	
Capital Budget Operating and Maintenance Expenses Detail.....	5.D.1
Capital Budget Project Object of Expense and Method of Financing by Strategy.....	5.E.1
<b>Supporting Schedules:</b>	
Historically Underutilized Business (HUB) .....	6.A.1
Current Biennium One-Time Expenditure Schedule .....	6.B.1
Federal Funds .....	6.C.1
Federal Funds Tracking .....	6.D.1
Estimated Revenue Collections .....	6.E.1
Advisory Committee .....	6.F.1
Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern .....	6.H.1
Budgetary Impacts Related to Recently Enacted State Legislation .....	6.K.1
<b>Summary of Requests for Facilities-Related Projects</b> .....	8.A.1

# **STATEMENT, CHART, AND CERTIFICATION**





**The Texas General Land Office  
2026-2027 Legislative Appropriations Request**

**Dawn Buckingham, M.D., Texas General Land Office Commissioner**

**AGENCY MISSION**

The Texas General Land Office (GLO) improves the lives of every Texan by preserving our state’s history, restoring and operating the Alamo, maximizing the revenue from our state lands to help fund Texas public education, safeguarding our coast, supporting communities impacted by disasters, and providing essential services to Veterans.

**School Land Board Members\***

Dawn Buckingham, M.D.  
Gilbert “Gil” Burciaga  
Marcella Burke  
James B. “Brad” Curlee  
Michael A. Neill

**Hometown**

Lakeway  
Austin  
Houston  
Round Rock  
Athens

**Term Expire Date**

Ex Officio  
August 2023\*\*  
August 2023\*\*  
August 2023\*\*  
August 2023\*\*

**Veterans Land Board Members\*\*\***

Dawn Buckingham, M.D.  
James Rothfelder  
Judson Scott

**Hometown**

Lakeway  
New Braunfels  
Bee Cave

**Term Expire Date**

Ex Officio  
December 2024  
December 2026

\*School Land Board (SLB) members consist of the Land Commissioner and four citizen board members appointed by the Governor and confirmed by the Texas Senate. The citizen board members serve two-year terms and may be reappointed. Two of the citizen board members must be selected from a list of six candidates provided by the State Board of Education, and at least one member must reside in a county with a population of less than 200,000.

\*\*The four current Governor-appointed SLB members were confirmed by the Texas Senate during the 88<sup>th</sup> Legislative Session for terms to expire in August 2023. Pursuant to Article XVI, Section 17 of the Texas Constitution, these members may continue to perform their SLB duties following the expiration of their term until a successor is appointed in their place. These members may also be reappointed by the Governor with the advice and consent of the Texas Senate.

\*\*\*Veterans Land Board (VLB) members consist of the Land Commissioner and two citizen board members appointed by the Governor and confirmed by the Texas Senate. The citizen board members serve four-year overlapping terms and may be reappointed. One citizen board member must be well-versed in veterans affairs and the other experienced in finance. The citizen board members are required to execute a \$50,000 bond to the State of Texas.

## Administrator's Statement

9/3/2024 11:05:54AM

89th Regular Session, Agency Submission, Version 1  
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### 305 General Land Office and Veterans' Land Board

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This Texas General Land Office and Veterans' Land Board (GLO/VLB) Legislative Appropriations Request (LAR) addresses the charges entrusted to the agency, while meeting the taxpayer needs for cost effectiveness and excellent customer service. The agency's responsibilities were first established by the Republic of Texas Constitution in 1836 to manage the public domain by collecting and retaining records, providing surveys and maps, and issuing titles. Today, this includes the oversight of 13 million acres of state lands and mineral rights owned by the Permanent School Fund (PSF) for support of the state's public schools. The GLO manages state land sales, trades, leases, and improvements, as well as the administration of contracts, mineral royalty rates, and other transactions relating to oil and gas leases and real property. The Legislature established the VLB in 1946. Today, VLB offers Veterans and military members low-interest land, home, and home improvement loans. VLB also offers quality long-term care to Veterans in its nine Texas State Veterans Homes, with a tenth being built in Fort Worth, and honors those who served through the administration of four Texas State Veterans Cemeteries in Texas, with a fifth cemetery opening in 2025.

With 367 miles of Gulf beaches and more than 3,300 miles of shoreline surrounding bays and estuaries, Texas has one of the longest coastlines in the country. The GLO's Coastal Protection Division ensures proper management and stewardship of the Texas coast by enforcing the Texas Open Beaches Act; funding projects to protect and enhance the Texas coast through beach nourishment and shoreline protection; and responding to coastal natural hazards for protection and economic viability of the coastal communities. Additionally, GLO hosts two Adopt-A-Beach Cleanup events each year where volunteers help remove thousands of pounds of debris from Texas beaches. Since the inception of the program in 1986, more than 580,000 volunteers have removed 9,947 tons of trash from Texas beaches. GLO's Beach Watch program provides up-to-date information regarding the water quality of the state's recreational beaches. Texas Beach Watch has become one of the premiere beach bacteria monitoring networks in the U.S. Currently, 172 sites located at 61 recreational beaches are monitored for bacteria in waters. Texans can sign up to receive alerts regarding water quality conditions at beaches they are interested in or access the information through the interactive map on GLO's website.

In 2011, the Legislature, transferred the duty of preserving, restoring, and protecting the Alamo, the Shrine of Texas Liberty, to the GLO and authorized the agency to establish and partner with a qualifying nonprofit organization for the benefit of the Alamo Complex. The Alamo Trust, Inc. (ATI) was established as this nonprofit organization and is responsible for managing the Alamo Complex on behalf of the GLO, as well as raising funds for and providing other benefits to the Alamo Complex. In 2018, the Alamo Plan, a comprehensive design plan for the Alamo Complex and surrounding areas, was prepared and has continued to be revised and improved as the preservation and restoration process has moved forward. Among other things, the current Alamo Plan provides for the design and construction of a new visitors center building and museum; much-needed preservation and restoration work on the Alamo Church and Long Barrack; and the consolidation of management of the entire Alamo Complex under one entity. This same year, the GLO and the City of San Antonio executed a 100-year lease agreement for Alamo Plaza, reuniting the site of the famous 1836 battlefield with the historic buildings which stood watch over it. The lease was amended in 2021 and again in 2024 to permanently close Alamo Street in front of Alamo Plaza, include Plaza de Valero, and convey the Alamo Cenotaph to the GLO. Other significant milestones include opening the Alamo Exhibition and Collections Building in 2022, which houses the Alamo and Phil Collins collections until the new Alamo Visitors Center and Museum opens, and breaking ground on the Texas Cavaliers Education Center in 2024, which is expected to open in late 2025. The Education Center will be used to educate the thousands of Texas schoolchildren who annually visit the Alamo Complex about the history and importance of the Alamo and the Battle of 1836 in Texas' fight for independence and to honor the people who lost their lives at the Alamo. Another key element of the Alamo Plan is the design and implementation of critical preservation and restoration work on the Alamo Church and Long Barrack to ensure they stand for another 300 years. Over the last several years, teams of highly skilled preservationists have engaged in a comprehensive investigation of these structures to develop a long-term, multi-scope plan for the lasting health of the Alamo Church and Long Barrack. GLO and ATI are working closely with the Texas Historical Commission to obtain the permits needed to implement the complex restoration measures. Somewhat related to the Alamo, GLO acknowledges a proposed project to establish a trail corridor from Austin to San Antonio (spanning from the Alamo to the Capitol). GLO expresses support for and interest in participating in this initiative, given adequate funding is provided for the project.

**305 General Land Office and Veterans' Land Board**

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GLO acts as the lead state agency for managing disaster recovery grants through the U.S. Department of Housing and Urban Development (HUD). HUD has allocated more than \$14 billion in funding to GLO for recovery efforts following Hurricanes Rita, Dolly, Ike, and Harvey, 2011 wildfires, 2015 and 2016 floods, 2018 South Texas floods, 2019 disasters, and 2021 Winter Storms. These grants can be used for a wide variety of activities including housing redevelopment, infrastructure repair and long-term planning. Housing activities include assistance for owner-occupied units through rehabilitation/reconstruction and reimbursement, affordable multi-family rental, buyouts/acquisitions, reimbursements, resilient homes program, and other housing-related disaster recovery needs. Infrastructure activities include flood and drainage improvements, water and wastewater treatment plants, roads, acquisition, and economic development activities. The GLO Community Development and Revitalization (GLO-CDR) Division's management of disaster recovery grants gives local communities a single point of contact, provides knowledge and guidance, and reduces administrative costs.

In accordance with its responsibilities, GLO's mission is to improve the lives of every Texan by preserving our state's history, restoring and operating the Alamo, maximizing the revenue from our state lands to help fund Texas public education, safeguarding our coast, supporting communities impacted by disasters, and providing essential services to Veterans. The GLO addresses its mission through this LAR as it seeks to implement the FY 2025-2029 Agency Strategic Plan within the parameters of the following statewide objectives for the upcoming biennium:

- Accountable to tax and fee payers of Texas.
- Efficient such that maximum results are produced with no waste of taxpayer funds, including through the elimination of redundant and non-core functions.
- Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.
- Attentive to providing excellent customer service.
- Transparent such that agency actions can be understood by any Texan.

**Operating Budget Overview and Funding Sources**

The objectives fundamental to this budget include effective management of available funds while addressing multiple financial challenges. The challenges facing this agency include the ability to:

- Ensure ongoing preservation and maintenance of the Alamo and Alamo Complex while enhancing and safeguarding the property amid increasing construction costs.
- Continue the Coastal Texas Project and Ecosystem Restoration without state match funding needed to leverage federal funds, as funds become available.
- Capitalize on the new Capitol Mall area by creating exhibit space to showcase the GLO's vast archival collection.
- Enhance the agency's cybersecurity capabilities in response to the rise in cyber threats and protect the agency's sensitive information.
- Ensure the agency is always prepared to rapidly respond to disasters such as hurricanes, wildfires, and floods while complying with capital budget provisions.

GLO's 2026-27 funding request of \$2,024,695,052 consists of four major funding sources. General Revenue (GR) Funds requested to carry out the agency's mission total \$39,893,240 for the biennium. General Revenue Dedicated Funds are provided to the agency for a specified use and total \$103,638,228 for the biennium. Federal Funds awarded by federal government agencies total \$1,518,694,498 for the biennium. Other Funds include Permanent School Fund revenues, Veterans' loan & nursing home revenues, Veterans' bond revenues, Appropriated Receipts, and Interagency Contracts totaling \$362,469,086 for the biennium.

**305 General Land Office and Veterans' Land Board**

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Exceptional Item Requests:

1 - Alamo Construction, Exhibits, Operations, Enhancements & Protection of Site. The GLO requests exceptional item funding in General Revenue (GR) to continue support of Alamo Plan construction, exhibits, collections, and operational costs of the Alamo. As the Alamo Plan progressed from design phase to construction, these costs have been updated as drawings are finalized and the contractors provide firmer estimates based on subcontractor and vendor feedback and pricing, schedule adjustments, and real time supply chain dynamics. The breakdown for how each project will be funded has been adjusted due to new information and updates on project scope, construction phasing, subcontractor procurement plans, and real estate conveyances between the City of San Antonio and the State. New positions are needed to operate the Alamo Visitors Center and Museum, provide additional technology support, and staff for operations and maintenance as the site expands, etc. Once the project is complete, the revenue generated onsite will be sufficient to cover the expanded operations, but there is a gap during construction due to closures of various parts of the grounds, including the Church itself. The requested funding is also to provide property enhancement to protect the Alamo Complex from encroaching urban surroundings. GLO will load requested funding in the first year with UB authority for the life of the appropriation.

2 – State Match for Federal Coastal Texas Ecosystem Restoration (ER) Funding. The GLO requests exceptional item funding of \$100.3 million in GR to provide the non-federal match needed to allow GLO to begin the implementation of eight ER projects. These ER projects are part of the overall Coastal Texas Project, which represents an integrated and comprehensive coastal resiliency strategy, addressing a wide array of immediate and long-term coastal risk reduction and ER needs across the entire Texas coast. The cost-share is set at 65% federal and 35% non-federal. In addition to state match, the funding will also support two additional FTEs needed to manage and monitor project costs, timelines, and activities to successfully implement the ER projects.

3 - Archival Collection Enhancement. The GLO requests exceptional item funding of \$1.3 million in GR for a new exhibit space on the first floor of the Stephen F. Austin Building to help create a world-class museum experience for guests to learn about the history and heritage of Texas through the GLO's extensive archival collection. To best utilize the space and highlight the agency's historical treasures, the funding will be used to secure exhibit cases, proper lighting, and proper hanging and storage for framed material. This forward-thinking move will leverage GLO's prime real estate on the newly constructed Capitol Mall in the emerging museum district on MLK and Congress. In fiscal year 2024, the GLO Archives welcomed 345 visitors and approximately 1,684 patrons who toured the agency's archival collection. Due to the increased Texas Capitol Mall foot traffic and the nearby Bullock Museum, which had over 300,000 visitors in FY 2023, GLO expects to welcome up to 10,000 visitors a year. The funding will also provide three additional FTEs, including a Curator, to support the Archival Collection Enhancement.

4 - Improve Cybersecurity Capabilities. The GLO requests exceptional item funding of \$1.8 million in GR to enhance and strengthen the agency's cybersecurity capabilities in the areas of risk management, threat detection and response, and resiliency through multiple initiatives listed in the agency's Cybersecurity Strategic Plan and Roadmap. This Roadmap also aligns with the Texas Cybersecurity Framework. The GLO must adapt its information security operating model to meet the agency's needs for innovation and agility, which includes expanding its capabilities in the areas of third-party risk management and monitoring, continuous monitoring of agency security telemetry, and resiliency of operations. The funding will provide five additional FTEs, including cybersecurity analysts, to appropriately support the GLO's enhanced cybersecurity capabilities.

5 - Alamo Rangers. Senate Bill 2612, 88th Leg. R.S., requires GLO to commission Alamo Rangers to maintain security operations in the Alamo Complex. However, S.B. 2612 did not provide funding or FTEs for this purpose. The need for the Alamo Rangers is twofold - ensuring the site and buildings are protected as well as the safety of its staff and visitors. Once the Alamo Plan is complete, the number of visitors to the Alamo Complex is projected to increase from 1.6 million annually to an estimated 2.5 million and will quadruple in size from approximately three acres to approximately twelve acres. As the Alamo Complex continues to grow, so will the number of personnel needed to secure the grounds. With the directive to commission the Alamo Rangers, GLO developed a comprehensive security plan for the Alamo Complex. To standup

**Administrator's Statement**

9/3/2024 11:05:54AM

89th Regular Session, Agency Submission, Version 1  
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---

**305 General Land Office and Veterans' Land Board**

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the Alamo Rangers and implement the security plan, GLO estimates \$16.3 million in GR would be needed, regardless of who oversees the Alamo Rangers. If GLO is responsible for this, the agency would need to increase its FTE cap by 83 in FY 2026 and 131 in FY 2027. The Alamo Rangers will be posted throughout the complex 24/7 with three eight-hour shifts. The open footprint of the Alamo as well as its proximity to the River Walk makes it a high traffic area vulnerable to vandalism or terrorist threat. Currently, there is no designated space to house the Alamo Rangers, which would be an initial priority. Finally, while not contemplated in S.B. 2612, in today's competitive law enforcement environment, it would be very difficult to recruit qualified peace officers unless the Alamo Rangers are classified under salary Schedule C, General Appropriations Act.

6 - Manage Lands of the Permanent School Fund (PSF). The GLO requests eight FTE positions to sufficiently manage the 13 million acres of state lands and mineral rights owned by the Permanent School Fund, which support the state's public schools. At least two FTE positions will be based in the Alpine Field Office to accommodate and manage the addition of over 350,000 acres of property added to the current PSF inventory in Brewster County and approximately 1,300 acres in Starr County. The additional FTEs will also support new initiatives for revenue generation to the PSF from carbon sequestration on rangelands and use of treated produced water for agricultural activities on PSF land, as well as future land acquisitions and investments. The GLO does not require funding for the salaries of these FTEs due to the GLO's authority to utilize PSF funds.

7 - Performance Measure Revision Request. Prior to the submission of the agency's LAR, GLO submitted a proposal to the LBB and Governor's Office to combine four performance measures into two measures, and to delete nine other performance measures. At the direction of the Legislative Budget Board (LBB), GLO has included this proposal as an exceptional item request.

Strategy: ENERGY MARKETING

- H.B. 2263, 86th Legislative Session removed the Commissioner's authority to sell electricity for new contracts, effective May 17, 2019. While the legislation provided for an orderly winding down of the program into the FY 2026-27 biennium, the closing out of contracts and corresponding revenue decrease no longer support the relevance of these performance metrics. The following measures are requested to be deleted in the FY 2026-27 biennium:

1.1.4 Outcome: Total Mega Watt Hours (MWh) Sold Per Year

1.1.2.1 Explanatory: Number of Customers in State Energy Marketing Program

1.1.2.2 Output: Annual Revenue from Electric Marketing

1.1.2.2 Efficiency: % of Revenue Enhancement Generated by State Energy Marketing Program

- At this time, the agency is not actively pursuing renewable energy types of leases on PSF land. As such the following performance measures are requested to be deleted:

1.1.2.3 Output: # Acres Evaluated for Renewable Energy Development Projects

1.1.2.4 Output: PSF Revenue from Renewable Energy Development Projects

Strategy: VETERANS' LOAN PROGRAMS

- Delinquent loans have decreased since GLO instituted underwriting guidelines. In addition, staff continue to perform due diligence to ensure all veterans that need

**Administrator's Statement**

9/3/2024 11:05:54AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**305 General Land Office and Veterans' Land Board**

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assistance are afforded an opportunity to a repayment plan. The number of Land Home Improvement Pre-Applications Received doesn't reflect the success of this program. The following performance measures are requested to be deleted:

3.1.2 Outcome: Percent of Delinquent VLB Land Program Loans Removed from Forfeiture

3.1.1.4. Efficiency: Avg Number Loans w/ Loss Mitigation Services per Specialist

3.1.1.5. Output: # of Land Home Improvement Pre-Applications Received

- The measures are more efficiently reported as a combination of Housing, Land, and Home Improvement Loans, versus separate reporting. The following performance measures are requested to be combined:

3.1.1.1. Output: Dollar Value of VLB Housing Loans Purchased from Participating Lenders combined with 3.1.1.2. Output: Dollar Value of Land and Home Improvement Loans Funded by the VLB.

New measure name- Dollar Value of Land, Housing, and Home Improvement Loans Funded by the VLB

3.1.1.3. Output: Number of Land and Home Improvement Loans Funded by the VLB combined with 3.1.1.4. Output: Number of VLB Housing Loans Purchased from Participating Lenders.

New measure name- Number of Land, Housing, and Home Improvement Loans Funded or Purchased by the VLB

Agency Change Statement – FY 2024-25

Pursuant to the passage of Senate Bill 1232, 87th Legislative Regular Session, the external investment function of the Permanent School Fund (PSF) moved from the GLO to the Texas PSF Corporation in the FY 2024-25 biennium, effective January 1, 2023. The GLO continues to manage the Veterans bonds for the agency as well as the state's oil and gas resources, real estate, and other investments.

COVID-19 Impact

The COVID-19 Public Health Emergency (PHE) Declaration expired on May 11, 2023.

Human Resources (HR) Impact: The post-COVID era has reshaped the GLO's HR functions. These changes are likely to have lasting effects on how the GLO manages its workforce.

Workplace Health and Safety Planning:

HR played a crucial role in implementing health protocols, ensuring safe workplace conditions, and addressing employee concerns. Policies related to preventing the transmission of infectious disease are in place to ensure workplace safety. Business disruption and disaster response plans are up to date. The agency has a sufficient business continuity plan that can address similar contingencies.

## Administrator's Statement

9/3/2024 11:05:54AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 305 General Land Office and Veterans' Land Board

---

VLB Homes Impact: During the pandemic, nursing home residents, employees, and administrators across the country were significantly affected. Data from Texas Health and Human Services revealed that between March 2020 and March 2023, 77% of fatalities in Texas occurred among individuals aged 60 and older. Many families relocated their senior members away from skilled nursing facilities to reduce exposure to the contagious disease. Skilled nursing homes in Texas were particularly impacted. Currently, all Texas State Veterans Homes have returned to pre-pandemic daily resident populations, with an average occupancy rate exceeding 95%. With the recovery of resident populations post-COVID in Veteran Homes and a return to normal operations, the GLO/VLB does not anticipate the continued need for General Revenue funding in the FY 2026-27 biennium for the TSVH room rate freeze.

During the pandemic, the GLO and VLB provided enhanced support to the third-party operators by providing essential COVID-19 resources, including personal protective equipment, vaccine freezers, cleaning supplies, staff funding, and testing costs. Health and safety were prioritized by using available funds for items like masks, hand sanitizer, mobile air filtration units, technology hardware, software, and construction projects. Currently, the GLO and VLB are upgrading heating, ventilation, and air conditioning (HVAC) systems at each home, funded by Senate Bill 8 from the 87th Legislative Session, 3rd Special Session. These modern HVAC systems incorporate advanced high-efficiency particulate air (HEPA) filtering and controls to isolate airflows, reducing the transmission of airborne infectious diseases. Additionally, Texas State Veterans Homes' residents are closely monitored for symptoms, and appropriate medical protocols are implemented when necessary to minimize transmission and protect residents.

#### Agency Background Check Process

The GLO uses a third-party service to conduct background checks on any volunteers, contractors or applicants selected for hire that will either have access to GLO information or be physically located at any GLO facility. This service searches criminal background information that is publicly available from multiple state, local and national sources. Any criminal conviction records obtained may be used only for the purpose of evaluating a selected applicant for employment. Evidence of a criminal conviction obtained from a criminal records check does not automatically disqualify an individual from employment. After the initial background check, further review of public criminal records may be performed if needed. The GLO will determine, on a case-by-case basis, whether the individual is qualified for employment.

The GLO uses a verification of employment authorization program known as the "E-Verify program," as required by Texas Government Code §673.002, to verify the employment authorization status of newly hired employees to work in the United States.

The background check process allows the GLO to prudently manage its workforce, as well as ensure compliance with Texas law.

#### Historically Underutilized Businesses (HUBs)

The GLO is committed to including women, minority, and service-disabled owned businesses in the GLO procurement process and is committed to utilizing HUB businesses whenever possible in accordance with all applicable statutes and rules. The HUB program requires entities that contract with the GLO to actively document their efforts to use HUB subcontractors and provides outlets for networking with advocacy groups and specialized trade organizations.

The HUB team has developed policies, procedures, reports, and data spreadsheets that ensure adequate checks and balances for HUB utilization and reporting. To maximize the utilization of HUBs in agency contracts and purchases, the GLO HUB program continues to conduct the following activities.

- Maintaining the "Doing Business with GLO webpage" which provides vendors an easily accessible page on the GLO internet site to find information about the HUB

## Administrator's Statement

9/3/2024 11:05:54AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 305 General Land Office and Veterans' Land Board

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program as well as upcoming procurement opportunities.

- Conducting post award meetings with all newly awarded GLO vendors to explain the requirement of HUB reporting throughout their contract term.
- Holding pre-solicitation workshops specific to major RFPs, RFQ, or RFOs prior to their release, to educate HUBs on how to submit a solicitation, how to complete a HUB subcontracting plan (HSP) and how to navigate the Centralized Masters Bidders List (CMBL).
- Sending notifications of the release of new solicitations to major Small, Minority and Women Business Trade Organizations and Development Centers to reach more qualified vendors and encourage them to submit bids.
- Encourages current HUB vendors to re-certify in a timely manner. This is done during the solicitation process at the time of verifying vendors HUB status. If the GLO staff identifies vendors whose certifications are within 90 days of expiration, staff will reach out to those vendors to encourage recertification.
- Attending state agency sponsored virtual and in-person HUB vendor forums, business opportunity conferences, and economic opportunity forums across the state to educate HUB vendors regarding agency contracting opportunities.
- Facilitating potential vendor presentations to give vendors an opportunity to introduce and showcase their products and services.
- Conducts HUB Subcontracting Plan presentations at pre-proposal solicitation conferences to provide potential prime contractors with an overview of HUB policies and HUB subcontracting compliance.
- A Power Point presentation exists on the agency website to assist vendors in submitting a compliant HSP response . Courtesy HSP reviews are offered prior to submission of solicitation responses to assist vendors with ensuring their HSPs meet requirements.

#### Summary

The Texas Land Commissioner, GLO leadership, and staff are committed to practicing sound stewardship managing the appropriations and resources associated with the agency mission. This FY 2026-27 Legislative Appropriations Request reflects budget decisions necessary to accomplish the GLO's goals and ensure adequate resources are available to meet current service levels. This request is in line with the directions from the Governor's Budget and Policy Division and the Legislative Budget Board. The GLO looks forward to working with the Legislature, executive branch, and staff and is committed to doing its part to help attain the budgeting goals set for the State of Texas.

(The GLO has also included a supplement to the Administrator's Statement summarizing Program Accomplishments and Future Goals.)



## **Administrator's Statement Supplement 305 General Land Office and Veterans' Land Board**

### **Program Accomplishments and Future Goals**

The GLO program goals include maximizing Texas assets and preserving the Alamo; protecting the Texas Coast; guaranteeing Veterans benefits; and helping Texans recover from disasters. The agency coordinates and manages these programs to maximize the effectiveness in achieving its mission.

#### **A. Maximize Texas Assets and Preserve the Alamo**

Support public education funding and Texas history by maximizing the value of state-owned lands and minerals, and preserve, protect, and defend the Alamo.

The GLO is responsible for maximizing revenue deposited into the Permanent School Fund (PSF). It does this through several means, the leasing of state-owned minerals, the leasing and management of state-owned submerged land and over 600,000 acres of uplands property, the disposition of sovereign and rural tracts owned by the PSF, and the management of an internal real estate portfolio owned by the PSF. The agency also performs other important duties related to this operational goal. These include appraising and surveying property and coordinating the marketing and disposition of property owned by other state agencies that is deemed to be underutilized.

During the next biennium, the GLO will continue to perform all these duties to maximize the collection of revenues in an efficient, cost-effective manner for the benefit of the PSF and the state of Texas.

**Alamo Complex:** The GLO is responsible for the preservation, maintenance, and restoration of the Alamo Complex and its contents, and is responsible for the protection of the historical and architectural integrity of the exterior, interior, and grounds of the Alamo Complex. The GLO is committed to turning the Shrine of Texas Liberty into a world-class destination worthy of the memory of the brave Texans who paid the ultimate price for the freedom of Texas. The GLO will continue to work with the Alamo Trust, Inc., and the City of San Antonio to (i) preserve and protect the Alamo Church and Long Barrack for another 300 years; (ii) implement the Alamo Plan for the Alamo Complex and surrounding areas; and (iii) design and build the new world-class Alamo Visitors Center and Museum.

#### **B. Protect the Texas Coast**

Protect the Texas coast due to its ecological importance, economic value, and the direct benefits it provides to citizens, including tourism, fisheries, and natural disaster resilience.

The Texas coast is an integrated network of built infrastructure and natural environments that requires outreach and partnerships to understand and achieve coastal resiliency. The Coastal Protection Division plays a major role in supporting the state's efforts to conserve, protect and restore the Texas coast. The Coastal Protection Division works directly with coastal communities to secure funding and efficiently plan for the implementation of infrastructure projects on the Texas coast. This investment in the coast pays major dividends, as a healthy coastline benefits the ecosystem and contributes to the coastal economy.

The Coastal Protection Division's coordination begins with the ongoing Texas Coastal Resiliency Master Plan (TCRMP) by identifying coastal vulnerabilities by regions and prioritizing solutions. This identification and prioritization process relies heavily on a Technical Advisory Committee (TAC), which is comprised of local decision-makers and coastal subject matter experts. In developing the TCRMP, data is gathered, and modeling is completed by the agency's Planning Team and through working meetings with the TAC. The 2023 TCRMP then outlines specific actions, strategies, and Tier 1 projects that provide a boost to societal, economic, and ecologic resilience along the Texas coast. The TCRMP lists 121 recommended Tier 1 projects that mitigate coastal hazards and address many high priority needs. The cumulative cost of the 121 Tier 1 projects is \$1.87 billion. The TCRMP then assists the Coastal Protection Division in setting funding priorities for the Coastal Management Program (CMP), Gulf of Mexico Energy Security Act of 2006 (GoMESA), and the Coastal Erosion Planning and Response Act (CEPRA) programs. The TCRMP has also been referenced for support of Tier 1 projects to other funding programs such as the Natural Resource Damage Assessment (NRDA) program, Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act (RESTORE), and the National Fish and Wildlife Foundation (NFWF). Also, the Tier 1 projects were selected with knowledge of future planned initiatives, such as the U.S. Army

## **Administrator's Statement Supplement 305 General Land Office and Veterans' Land Board**

Corps of Engineers' Sabine Pass to Galveston Bay Study levee system improvements on the upper coast and the Coastal Texas Study coastwide storm surge suppression and ecosystem restoration alternatives.

The Coastal Protection Division was the non-federal sponsor with the U.S. Army Corps of Engineers (USACE) for the Coastal Texas Study and the Sabine Pass to Galveston, which includes a combination of coastal storm risk management and ecosystem restoration projects that function as a system to reduce the risk of coastal storm surge damages to the entire Texas Coast. Focused on redundancy and robustness, the measures recommended in the studies will provide increased resiliency along the Texas coast and is adaptable to future conditions. Following the passage of those studies by the U.S. Congress, the Texas Legislature Enacted Senate Bill 1160, Eighty-seventh Legislature, which formed the Gulf Coast Protection District (GCPD) to implement the measures in those Studies within the District on the Upper-Texas Coast in coordination with the USACE. The Coastal Protection Division continues to support the implementation of the measures in the study as well by partnering with the USACE and GCPD, managing the state funding appropriated for the measures, and overseeing the implementation of measures in the study that are not located within the GCPD service area (i.e., the measures not located on the upper-Texas Coast).

The Eighty-sixth Texas Legislature passed legislation that directs 2% of coastal counties state hotel occupancy tax revenue to the CEPRA account as a dedicated funding source. Dedication of this funding source was a monumental moment for CEPRA as it represents "permanent" funding that can be consistently relied upon for future CEPRA projects with the goal of reducing impacts to valuable coastal resources caused by coastal erosion. The CEPRA program is tasked with implementing coastal erosion avoidance, remediation, and planning and monitors the rate of shoreline movement in partnership with the University of Texas Bureau of Economic Geology (BEG). The CEPRA Program uses those state appropriated funds along with leveraged funds from impacted communities to invest in beach nourishment, dune restoration, and shoreline protection projects to keep the Texas coast functioning as a strong economic engine.

Texas also receives approximately \$2 million a year in CMP grant funds for the management of the state's 16 coastal natural resource areas. GoMESA which governs the Outer Continental Shelf (OCS) oil and gas leasing activities in the Gulf of Mexico, provides for implementation of projects and activities for the purposes of coastal protection. The Coastal Protection Division also leverages CEPRA, GoMESA and other funding for additional beach and dune restoration projects and critical marsh restoration. The Coastal Protection Division also serves as one of the three state trustees for the NRDA program, and among other matters, is continuing to restore important and vital coastal resources damaged by the Deepwater Horizon spill.

The Coastal Protection Division also manages observation and reporting programs like the Texas Coastal Ocean Observation and Network (TCOON), which is a network of tide gauges that is coordinated with the Texas Water Development Board (TWDB), the USACE and the National Oceanic and Atmospheric Administration (NOAA). The TCOON network is critical for our understanding of changes along the Texas Coast, including the location of state-owned submerged land boundaries, and is used extensively as a reference for ports and vessel traffic. Another monitoring program that the Coastal Program manages is the Texas Beach Watch Program which collects water samples from approximately 167 stations along the Texas coast and reports that information to local communities and the public, so that there can be awareness of bacterial levels at the beach. Furthering these programs, the Coastal Protection Division created the Clean Coasts Texas Program to partner with stakeholders and state and local agencies to protect and enhance water quality in the coastal region. Through this program we are coordinating sound management practices and identifying sources that are contributing to coastal water quality degradation.

A great example of the Coastal Protection Division's outreach and coastal protection efforts is the Adopt-A-Beach program. Adopt-A-Beach keeps Texas beaches clean by educating our communities about the detrimental effects of marine debris on people and our environment. The program hosts two coast-wide clean up events each year and other smaller events. The program also has a children's art contest and published a calendar with the winners each year. The program also conducts other educational outreach efforts throughout the year.

With millions of barrels of imported and exported oil moving through Texas ports each month, the GLO is the lead state agency for the prevention of and response to oil spills in the marine environment. The program area's responsibilities include not only immediate response actions to protect the coast and mitigate the impact to fish, shrimp, other marine life, and the impacted coastal economy, but also educating the public and the petrochemical industry about the danger of oil spills and the importance of taking measures to prevent spills.

## **Administrator's Statement Supplement 305 General Land Office and Veterans' Land Board**

The Coastal Protection Division will also continue to develop and implement prevention initiatives with the petroleum industry and the U.S. Coast Guard to decrease the number of spills and sources of pollution in Texas coastal waters.

The Coastal Protection Division also leads the efforts to remove and dispose of derelict vessels from coastal waters. Even though the Coastal Protection Division has not received dedicated funding for this program, since the program's inception, the GLO has facilitated the removal of over 1,500 derelict vessels from Texas coastal waters. The program has done this by building partnerships with coastal local governments and other entities to encourage vessel owners to take responsibility for the proper disposal of their vessels and use the program's legislative authority and support to identify and remove legacy vessels. For instance, the Coastal Protection Division developed a Vessel-Turn-In-Program (VTIP), where the Division hosts events in conjunction with local governments so that vessels owners can discard vessels at no charge. These VTIP events alleviate the likelihood that derelict vessels will end up abandoned along the coast and saves the funding that would be needed to remove those vessels. In addition to Derelict Vessels, the Coastal Protection Division also removes other abandoned structures from Texas coastal waters. These structures can vary from abandoned piers to legacy oil and gas development structures, which can be very expensive to remove and are potentially harmful to the environment.

Finally, the Coastal Protection Division manages the issuance of commercial and residential leases and easements for the use of state-owned submerged land. Money generated from these leases is invested in the Permanent School Fund. Commercial projects can include marinas, restaurants, restaurant patios, boardwalks, fishing piers, breakwaters, docks, and wharves, dredged channels, and similar projects. Residential projects include piers and associated components, such as boat lifts, landings, and fish cleaning tables. Included in this program is also the management of the Coastal Cabins, which are historic fishing shacks on the Texas Coast that were not previously under lease. The cabins are now considered state-owned structures, and the leases authorize use of the sites for a term of five years. The Coastal Protection Division also has a Permit Service Center (PSC) to help with Coastal permitting and leasing requirements. Customers applying for an environmental permit for a facility or activity within the Texas Coastal Management and Joint Permit Application boundaries are eligible for permitting assistance. This service is optional and provided at no charge to customers new to the coastal permitting process or who would like the convenience and benefits of working with the PSC staff. The goal of the PSC is to streamline the permitting process for our applicants.

### **C. Guarantee Veterans Benefits**

The Veterans Land Board (VLB) ensures Texas Veterans obtain affordable home, land, and home improvement loans, receive high quality skilled nursing care, and dignified cemetery and burial services in recognition for their honorable service to our country.

The VLB operates self-sustaining programs that are constitutionally funded. While the Legislature appropriates limited amounts of General Revenue, the VLB may issue bonds up to \$4 billion. These bond issuances, which are not subject to the state's constitutional debt limit, are used to finance home, land, and home improvement loans. When veterans repay these loans, the VLB uses the proceeds to retire the bonds. Additionally, the VLB allocates proceeds to support its operations, including administrative functions provided by the GLO. The loan program proceeds also contribute, up to a statutory maximum of \$7 million per year, to operate Texas State Veterans Cemeteries. Furthermore, the Texas State Veterans Home program is self-sustaining, funded through reimbursements from the U.S. Department of Veterans Affairs, Medicaid, Medicare, private insurance, and private payers. If necessary, proceeds from the Veterans Land and Housing Assistance Program can supplement the Texas State Veterans Home program.

The David A. Gloier Texas State Veterans' Homes Program, administered by the VLB, offers long-term care to qualified veterans, their spouses, and Gold Star parents in nine State Veterans Homes. The nine homes are located across the state in Amarillo, Big Spring, Bonham, El Paso, Floresville, Houston, McAllen, Temple, and Tyler. They can accommodate up to 1,300 residents. A tenth Texas State Veterans Home is under construction in Fort Worth with an expected opening date in the second quarter of FY25.

The Texas State Veterans Homes operate under regulation of the Texas Health and Human Services Commission (HHSC) and the U.S. Department of Veterans Affairs (VA). The VLB has on-site representatives in each home and contracts with third party vendors for the daily operations of the homes. The homes are built and operated in collaboration with

## **Administrator's Statement Supplement 305 General Land Office and Veterans' Land Board**

the VA. Construction projects exceeding \$400,000 qualify for federal grants, funded 65% by the VA and 35% by the VLB. The VLB receives a partial reimbursement from the VA for providing skilled nursing care to residents.

The VLB faces various factors impacting its finances and operations. Four Texas State Veterans Homes, aged over 20 years, require refurbishment to reduce maintenance, upgrade living conditions, replace out of date systems and appliances and enhance aesthetics for residents. High inflation increases operational expenses, affecting margins and leading third-party operators to seek higher compensation for labor and pharmaceuticals. Additionally, Texas' nursing shortage may impact resident care, hiring, retention, and labor costs.

The VLB oversees four Texas State Veterans Cemeteries in Abilene, Corpus Christi, Killeen, and Mission that provide dignified resting places for eligible veterans and their families. Construction of the West Texas State Veterans Cemetery in Lubbock, opening in November 2025, is underway. These cemeteries operate in collaboration with the U.S. Department of Veterans Affairs National Cemetery Administration (NCA). Federal grants cover 100% of construction costs for new and expanded cemeteries. Under state law, land for veterans cemeteries must be donated to the state. The NCA reimburses the VLB based on eligible veteran or family member interments. Strategically located, these cemeteries ensure Texas veterans have access to state or national burial sites. Local municipalities or counties contract with the VLB for operations and maintenance, overseen by on-site VLB representatives.

Funding for the Texas State Veterans Cemetery Program is generated through proceeds from the Veterans' Land and Housing Assistance Programs. Operations of the cemetery program is statutorily limited to \$7 million per fiscal year. Due to inflation, an increasing number of new cemeteries and projected growth, the \$7 million cap limits the future ability of the VLB to provide expanded service.

### **D. Help Texans Recover from Disasters**

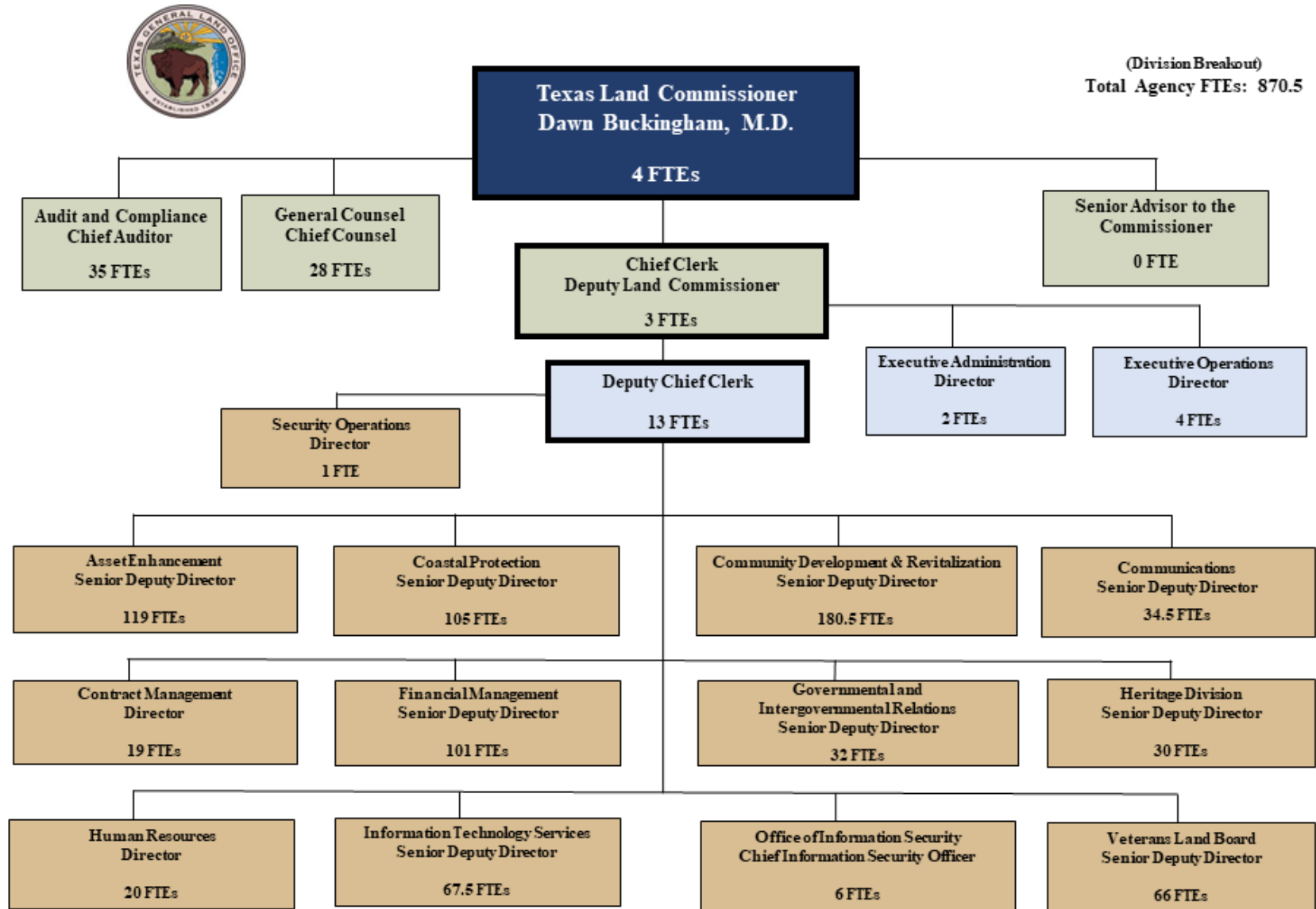
The GLO Community Development and Revitalization (GLO-CDR) Division helps Texas communities rebuild by putting Texans back in their homes, restoring critical infrastructure, and mitigating future damage through resilient community planning.

The GLO-CDR division operates long-term disaster recovery grants through state-run programs and as a pass-through to local governmental entities to rebuild and restore Texas communities impacted by disasters. This effort includes providing funds for housing (e.g., single, and multi-family, down-payment assistance, buyouts, homeowner reimbursement, etc.) and infrastructure (e.g., drainage activities, roads, bridges, public facilities, etc.) as well as long-term planning and economic development. Past examples of CDR's accomplishments include the \$503 million Hurricane Rita HUD Community Development Block Grant-Disaster Recovery (CDBG-DR) program.

Current programs include CDBG-DR grants of \$3.1 billion for Hurricanes Dolly and Ike, \$36 million 2011 Wildfire grants, \$313.4 million grants for 2015 and 2016 flooding statewide, \$5.7 billion Hurricane Harvey Recovery grants, a \$72.9 million grant for the 2018 South Texas Floods, a \$227.5 million grant for the 2019 Disasters, and a CDBG-MIT grant of \$4.3 billion for Mitigation. GLO-CDR is also beginning work on a \$43.6 million grant related to the 2021 Winter Storm.

GLO-CDR, in conjunction with HUD, routinely participates in multi-state forums to exchange ideas and lessons learned to facilitate more efficient and economical responses nationwide. The program's focus will continue to be the development of long-term initiatives and capacity that mitigate impacted areas for a stronger Texas in advance of the next natural disaster the state will face.

**Texas General Land Office and Veterans' Land Board  
FY 2026-27 Legislative Appropriations Request - Organizational Chart**



**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

**The Texas Land Commissioner** is a statewide elected official who serves a four-year term as head of the Texas General Land Office (GLO). The primary responsibilities of the Land Commissioner are the management of the public lands and natural resources held by the Texas Permanent School Fund (PSF), oversight of the Alamo, helping Texans recover from natural disasters, providing services and benefits to Texas veterans, and protecting the vast Texas coast. The Land Commissioner is the Ex Officio Chair of the Texas Veterans Land Board and School Land Board.

**The Office of General Counsel** provides legal advice and counseling to the agency divisions on various legal issues, including oil, gas & energy, real estate, coastal and environmental matters, state contracting and procurement, disaster response and recovery, litigation, open records, open meetings, and employment law. The Office of General Counsel also performs conflict checks on all potential vendors and donors to monitor for conflicts of interest and provides ethics advice and recommendations to GLO employees. The Office of General Counsel also provides legal services to support the Veterans Land Board including but not limited to, open meetings, public records assistance, contracting and procurement, loan program legal services, intergovernmental agreements, and rule review.

**Audit and Compliance** provides systematic, independent, and objective evaluation of all GLO programs. Internal audit reports are provided to the Land Commissioner, agency management, the Office of the Governor, the Legislative Budget Board, and the State Auditor's Office.

**Senior Advisor to the Commissioner** provides senior-level policy administration work under the direction of the Commissioner, providing guidance in strategic operations and planning for the General Land Office's long-term vision and goals. Work involves strategic insight to shape the General Land Office, working closely with the Commissioner on special projects. Oversees projects as directed by the Commissioner.

**The Chief Clerk/Deputy Land Commissioner** acts as the chief executive officer for the Texas General Land Office (GLO) and performs the duties and conducts the official business of the agency in the absence of the Commissioner. The Chief Clerk oversees all internal and external activities of the agency and supervises executive and senior-level staff. The Chief Clerk performs highly advanced policy administration and managerial work at the direction of the Commissioner, including strategic planning, state agency administration, and working closely with the Deputy Chief Clerk on the administrative and operational functions of the agency. The Chief Clerk serves as a public representative of the agency, including liaising with other federal, state, and local government entities, individuals, and stakeholders. Work involves strategic planning, development of agency policies, financial planning, and supervising the internal and external operations of the agency. Duties include:

- Supervises and approves the development and implementation of agency policies, procedures, reports, and studies.
- Oversees and approves the preparation of the agency budget and directs appropriate resources to ensure the efficiency and effectiveness of agency operations.
- Ensures the GLO adheres to agency goals, objectives, and strategies.
- Assesses and analyzes agency operations to evaluate the performance of the agency and identify areas of potential changes and improvements.
- Participates in activities related to the legislative process including conferring with the Commissioner to determine policy and legislative priorities; and oversees the implementation of legislative changes.
- Represents the agency in meetings with legislators, legislative staff, and other legislative liaisons; and may provide testimony before legislative committees.
- Participates in the planning of strategic initiatives; and oversees projects and special initiatives.

**Executive Administration** provides direction and guidance in strategic operations and planning for Office of the Commissioner and Office of the Chief Clerk. Directs and manages the administrative functions of the executive office, such as scheduling, coordinating all executive staff

**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

travel, and budgeting. Advises executives and their staffs on administrative policies and procedures and other requirements. Serves as professional and knowledgeable resource for the entire executive office and other divisions on agency administration and operations.

**Executive Operations** manages and oversees the daily operational functions of the executive office. Operational responsibilities include scheduling, coordinating travel, answering phones, budgeting, and handling executive correspondence. Ensures superior customer service and responsiveness to the Commissioner and executive team, and agency customers and constituents. Manages, maintains, and protects the Commissioner's schedule; receives, reviews, and schedules meeting requests and invitations as approved; anticipates and avoids scheduling conflicts well in advance; brings scheduling conflicts to executive's attention to work through and resolve. Coordinates the schedule with the Office of Chief Clerk, Communications, Government Relations, and other GLO program areas as needed.

**Deputy Chief Clerk** acts as the designee for the Chief Clerk / Deputy Land Commissioner of the Texas General Land Office (GLO). The Deputy Chief Clerk manages all internal and external activities of the agency and supervises executive and senior-level staff. The Deputy Chief Clerk performs highly advanced policy administration and managerial work at the direction of the Chief Clerk and Commissioner, including directing and overseeing all administrative and operational functions of the agency, including the agency's divisions and departments. The Deputy Chief Clerk serves as a public representative of the agency, including liaising with other federal, state, and local government entities, individuals, and stakeholders. Work involves strategic planning, development of agency policies, financial planning, and managing the internal and external operations of the agency. Duties include:

- Directs the development and implementation of agency policies, procedures, reports, and studies.
- Manages the preparation of the agency budget and manages resources to ensure the efficiency and effectiveness of agency operations.
- Assesses and analyzes agency operations to evaluate the performance of the agency and identify areas of potential changes and improvements.
- Participates in activities related to the legislative process including conferring with the Chief Clerk and Commissioner to determine policy and legislative priorities; and manages the implementation of legislative changes.
- Represents the agency in meetings with legislators, legislative staff, and other legislative liaisons; and may provide testimony before legislative committees.
- Participates in the planning of strategic initiatives; and manages projects and special initiatives.

**Director of Security Operations** ensures that organizational projects are efficient and effective and in alignment with the GLO's goals and mission and organizational strategic priorities. The Director of Security Operations is responsible for safeguarding and augmenting the efficiency of the Alamo's operations to facilitate accelerating development and long-term success. The Director of Security Operations is accountable for the overall performance, productivity, and supervision of the commissioned and non-commissioned employees, and coordinating and collaborating with external partners and vendors. The Director of Security Operations works with community leaders, public officials, law enforcement agencies, and other stakeholders to develop and implement strategies to improve safety and reduce crime at the GLO and Alamo Complex.

**Security Operations** is responsible for ensuring the safety and security of the elected Land Commissioner, including providing personal security and transportation. Security Operations is also responsible for managing the security operations of the General Land Office, including coordinating with building security and providing technical expertise and training. Security Operations is responsible for safeguarding and augmenting the efficiency of the Alamo's operations strategies to improve safety

**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

and reduce crime at the GLO and Alamo Complex. Provides oversight, management, and delivery of security services, including all activities, outputs, and outcomes related to administration, including allocation of resources (i.e., personnel, equipment, software, etc.) Continuously reviews the policies and processes behind all security responsibilities to identify opportunities for efficiency and effectiveness. Collaborates with GLO staff to manage procurement processes and coordinate material and resource allocation.

**Senior Deputy Director of Asset Enhancement** provides management oversight to the Asset Enhancement Division. The Asset Enhancement Division comprises six divisions: Appraisal Services, Asset Management, Construction Services, Energy Resources, Leasing Operations, and Surveying Services. The overall goal of the division is to increase the value of the PSF via prudent and innovative management of state-owned lands and minerals, as well as overseeing important functions involving other state-owned assets.

**Appraisal Services** provide valuation services to other divisions within Asset Enhancement and the VLB. Property values assist with transactions involving PSF and VLB real property. Appraisal Services also conducts market studies and feasibility analysis as requested by its client for other potential transactions contemplated by the agency. In addition, similar services are also performed for properties owned by other state agencies.

**Asset Management** manages the purchase and disposition of real property for both state agencies and the PSF.

**Construction Services** manages all construction projects for the agency, planning and maintenance for nine Texas State Veterans Homes, four Texas State Veterans Cemeteries, coastal construction projects, unauthorized structure removal along the Texas Gulf Coast, and provides oversight for maintenance and construction projects for the Alamo.

**Energy Resources** maximizes revenue to the PSF by leasing state owned lands for oil, gas, and other minerals exploration and by operating the State Energy Marketing Program which further increases deposits to the PSF by marketing natural gas and selling power to its public retail customers.

**Leasing Operations** manages, inspects, and issues miscellaneous easements and surface leases on PSF lands for the GLO.

**Surveying Services** provides support for all facets of GLO's land management activity relating to the boundaries of PSF lands and real property; and support of real property financed through the VLB Land Loan Program.

**Senior Deputy Director of Coastal Protection** provides management oversight for three program areas: Coastal Field Operations, Coastal Resources and Oil Spill.

**Coastal Field Operations** is responsible for management of Coastal Public Land and provides leadership to the state in coastal resiliency planning.

**Coastal Resources** engages in sound stewardship practices that preserve our natural resources and enhance their use and enjoyment while fostering economic growth along the Texas coast. This program area oversees numerous programs, including state and federal grants in support of that mission.



**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

**Oil Spill** provides leadership to the state for the prevention and response to oil spills in coastal waters, including the removal and disposal of derelict vessels and structures.

**Senior Deputy Director of Community Development and Revitalization** manages all short-term and long-term program aspects of disaster recovery grants received from federal awarding agencies for hurricanes, wildfires, floods, and other disasters.

**Community Development and Revitalization.** The GLO, through the Community Development and Revitalization division, works to rebuild Texas communities by putting Texans back in their homes, restoring critical infrastructure and mitigating future damage through resilient community planning. The GLO administers both Community Development Block Grant Disaster Recovery and Mitigation funds from the HUD on behalf of the state of Texas.

**Senior Deputy Director of Communications** handles information requests from the news media and serves as the agency's main voice to the world through press calls, correspondence, agency publications and graphic design, social media, and media services. They also provide leadership and management oversight for GLO Communications, CDR Communications and VLB Marketing and Outreach.

**Communications** works collaboratively with other GLO and VLB divisions to make the public aware of programs and events and provides information through press releases, social media, and video releases. The Communications division responds to requests from media outlets and serves as the public voice for GLO and VLB messaging, programs, and events.

**Community Development and Revitalization Communications** is responsible for messaging to key stakeholders, the public, and media outlets regarding the administration of more than \$14 billion in federal grant funds for disaster recovery programs through press releases, social media, opinion/editorial articles, and video production.

**VLB Marketing & Outreach** informs and educates Texas veterans about the VLB's benefits and programs, such as home loans, land loans, home improvement loans, land auctions, state veterans homes, state cemeteries and collaborates with the Texas Veterans Commission to oversee the statewide veteran call center and executes the Voices of Veterans oral history program.

**Director of Contract Management** provides management oversight in the development and execution of agency contracts and legislative reporting.

**Contract Management** facilitates the development and execution of agency contracts (contracts, grants, work orders, etc.) and is responsible for all legislative reporting requirements concerning the agreements, as well as maintaining all associated documents.

**Senior Deputy Director of Financial Management and Chief Financial Officer** oversees the GLO's financial activities. This includes the oversight of eight (8) departments including: Budget & Planning, Cash Management, CAPPS Services and Support Solutions, Federal Finance and Grant Management, Financial Reporting and Accounting, Procurement and Historically Underutilized Businesses (HUB), Building and Support Services, and Travel Office.

**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

**Budget & Planning** develops, monitors, maintains, and reports on the agency's operating budget and FTEs, strategic plan, performance measures, Legislative Appropriations Request (LAR) and responds to inquiries from the Legislative Budget Board (LBB), Office of the Governor and Comptroller of Public Accounts. This division also manages agency appropriations.

**Cash Management** manages the receipt and disbursement of cash by accurately and timely recording cash related transactions to the agency's accounting system. The division follows agency policy, accounting standards and federal and state laws and regulations, including, but not limited to the Prompt Payment Act, the three-day deposit rule, and the \$50,000 deposit rule. Business Innovation and Property Accounting are also included in this division.

**CAPPS Services and Support Solutions** provides ongoing support for the agency including business process development, report and query writing, customer relations and outreach and training programs.

**Federal Finance and Grant Management** is responsible for ensuring completeness, compliance, and accuracy of grant reporting for federal awards for various projects and programs such as CDBG housing, CDBG infrastructure, Coastal Protection awards, Veteran Land Board grants, FEMA disaster grants as well as VA grants for the construction and renovation of veteran homes and cemeteries.

**Financial Reporting and Accounting** performs reconciliations to internal and external systems, provides financial information to internal and external users; produces monthly and quarterly internal reports, and produces the Annual Report of Non-Financial Data and the Unaudited Annual Financial Report (AFR) in accordance with the Governmental Accounting Standards Board (GASB), and Comptroller of Public Accounts financial reporting requirements.

**Procurement and Historically Underutilized Business (HUB)** division establishes standard GLO procedures for procurement of products and services in accordance with the Texas Procurement and Contract Management Guide, any other applicable state statutes, CPA rules, and GLO policy. The division also performs all GLO departmental purchases, or authorizes the delegation thereof, and provides information and assistance with purchasing procedures to GLO employees. The HUB program works to increase contracting and purchasing opportunities with HUBs in the agency's procurements through marketing, outreach, education, and training; assists vendors with information of how to achieve HUB certification through the State of Texas, as well as how to complete HUB subcontracting plans to ensure compliance with solicitation submissions. The HUB program is also responsible for reporting on the GLO's HUB utilization, mentor protégé relationships and outreach efforts.

**Building and Support Services** facilitates incoming and outgoing mail services, modular and office builds, telecommunications (phone moves and new services), warehouse management, submission of Texas Facilities Commission (TFC) work orders, and surplus property disposal.

**Travel Office** manages all travel-related activities which includes airline and rental car reservations, travel voucher auditing, travel authorization reviews, travel voucher reviews, payment approval, travel advances and travel policy management.

**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

**Senior Deputy Director of State & Federal Government and Intergovernmental Relations** provides leadership and management oversight for two divisions including Governmental Relations and CDR Intergovernmental Relations.

**Governmental Relations** coordinates research and analysis on local, state, and federal government issues relevant to the GLO and VLB. The Governmental Relations division assists in the development and execution of strategies to effectively educate the Texas Legislature and U.S. Congress regarding the GLO's and VLB's legislative responsibilities. When requested, the Governmental Relations team assists law makers in drafting legislation and other legislative matters.

**CDR Intergovernmental Relations** provides education and outreach to declared disaster areas to assist local communities with long-term disaster recovery by educating local, state, and federal elected officials on disaster recovery issues affecting their communities and providing constituent casework services. CDR Intergovernmental Relations also conducts community outreach to satisfy the U.S. Department of Housing and Urban Development's (HUD) public engagement requirements.

**Senior Deputy Director of Heritage** provides leadership and management oversight for the Heritage division and Archives and Records division. The goal of this division is to preserve the history and archives of Texas for future generations. This division oversees the preservation of the Alamo and the Save Texas History Program.

**Heritage Division** of the GLO is responsible for the preservation, maintenance, and restoration of the Alamo complex and its contents. GLO works with the City of San Antonio and Alamo Trust, Inc. (ATI) in developing and operating a world-class site to educate visitors on the history and importance of the Alamo in Texas' fight for independence, and to honor the brave heroes who lost their lives at the 1836 Battle of the Alamo.

**Archives and Records (A&R)** manages the permanent records (archives) of the GLO, including the agency's map collection, land grants and other land-ownership related collections concerning the historic distribution of the state's public domain. A&R also manages school and mineral files that track the leasing of state lands for revenue purposes, operates the Office of Veterans Records, which records veteran home loans, land loans and home improvement loans, and manages the agency records management program. A&R also provides document scanning services for the agency as well as material for educators and the public through the Save Texas History Program.

**Director of Human Resources** provides leadership and management oversight for the Human Resources division. They oversee agency HR functions, security, continuity of operations, emergency management, safety and risk management, agency policies and implementation of those policies, and compliance.

**Human Resources** provides the GLO with expertise on talent acquisition, compensation management, training, employee relations, and payroll activities. The program also provides oversight of state and federal employment laws and regulations for the GLO.

**Chief Information Officer** facilitates the management, integration and usability of information and computer technologies for the GLO.

**Texas General Land Office and Veterans' Land Board**  
**FY 2026-27 Legislative Appropriations Request – Functional Agency Descriptions**

**Information Technology Services** plans, manages, and promotes the effective use of information technology in support of all the GLO's goals and objectives.

**Chief Information Security Officer** oversees the GLO's information security, data protection, and cybersecurity. They coordinate with the GLO Information Technology Services division and the Texas Department of Information Resources to develop and execute the agency's cybersecurity plan.

**Office of Information Security** focuses on creating a defensible security program that reflects the unique business context of the GLO by leveraging generally accepted standards and proven practices to ensure the safeguard of GLO information resources.

**Executive Secretary and Senior Deputy Director of Veterans Land Board** oversees the Veteran Programs of the VLB, which include Board Activities, Bond Funds Management, Veterans Land and Housing, Texas State Veterans Homes, Texas State Veterans Cemeteries and VLB Accounting.

**Board Activities** oversees planning and execution of public board meetings, orientation, training and support for Board Members, publication of open meetings notices, archiving and retention of Board documents, agendas, resolutions, and minutes.

**VLB Bond Funds Management** provides strategic and tactical financial operations relating to the financing mechanisms associated with the programs administered by the VLB. VLB Bond Funds Management plans and manages the issuance of all tax-exempt and taxable bonds for the VLB, and hedges associated interest rate risk by entering interest rate swaps and other bond enhancement agreements.

**Veterans Land and Housing** receives, processes, originates, and closes land and home improvement loan applications. The program also oversees the administration and loan servicing of the housing loan program and loan servicing of the land loan program. The program executes the quarterly veteran only and public land sales.

**Texas State Veterans Homes** oversees the operation of long-term skilled care nursing homes in Amarillo, Big Spring, Bonham, El Paso, Floresville, Houston, McAllen, Temple, and Tyler.

**Texas State Veterans Cemeteries** provide earned burial benefits for veterans, spouses, and certain eligible dependents. The VLB is responsible for perpetual care of the cemeteries in accordance with standards established by the National Cemetery Administration. The Texas State Veterans Cemeteries are located in Abilene, Corpus Christi, Killeen, and Mission.

**Veterans Affairs** oversees **VLB Accounting** which receives, validates, and processes payments from vendors and the U.S. Department of Veterans Affairs in support of numerous VLB programs. They conduct monthly audits of pharmacy expenses and provide financial reporting to support program leadership.



# CERTIFICATE

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

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01, (2024-25 GAA).

### Chief Executive Office or Presiding Judge

DocuSigned by:  
Jennifer G Jones  
E706BF0956640E.....  
Signature

Jennifer Jones  
Printed Name

Chief Clerk  
Title

August 30, 2024  
Date

### Chief Financial Officer

DocuSigned by:  
David M Repp  
5ACAE1636482471.....  
Signature

David Repp  
Printed Name

Chief Financial Officer  
Title

August 30, 2024  
Date

### Board or Commission Chair

DocuSigned by:  
Dawn Buckingham  
B77EF4F28D0F4E2.....  
Signature

Dawn Buckingham, M.D.  
Printed Name

Land Commissioner  
Title

August 30, 2024  
Date



# **BUDGET OVERVIEW**





**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 1. Maximize Texas Assets and Preserve the Alamo</b>												
1.1.1. Energy Lease Management & Rev Audit	854,992	875,846					16,322,625	17,457,084	17,177,617	18,332,930		
1.1.2. Energy Marketing	854,992	875,846					442,220	384,249	1,297,212	1,260,095	433,491	
1.1.3. Defense And Prosecution							7,074,245	6,424,534	7,074,245	6,424,534		
1.1.4. Coastal And Uplands Leasing			534,826	569,266			9,194,038	8,876,430	9,728,864	9,445,696		
1.2.1. Asset Management							36,666,736	23,747,798	36,666,736	23,747,798	1,344,393	
1.2.2. Surveying And Appraisal							5,379,426	5,829,805	5,379,426	5,829,805		
1.3.1. Preserve & Maintain Alamo Complex	400,058,409	661,500	27,762,535	28,364,528			8,043,102	691,725	435,864,046	29,717,753	166,379,242	
<b>Total, Goal</b>	<b>401,768,393</b>	<b>2,413,192</b>	<b>28,297,361</b>	<b>28,933,794</b>			<b>83,122,392</b>	<b>63,411,625</b>	<b>513,188,146</b>	<b>94,758,611</b>	<b>168,157,126</b>	
<b>Goal: 2. Protect the Texas Coast</b>												
2.1.1. Coastal Management	556,297,481	6,727,666	753,862	908,862	8,818,043	7,276,597	77,122,510	70,251,255	642,991,896	85,164,380	100,940,834	
2.1.2. Coastal Erosion Control Projects	14,442,076	22,841,974	60,143,174	46,000,000	33,300,000		245,850,341	89,168,480	353,735,591	158,010,454		
2.2.1. Oil Spill Response			12,064,059	13,270,162			85,800	85,800	12,149,859	13,355,962		
2.2.2. Oil Spill Prevention			9,997,223	14,525,410					9,997,223	14,525,410		
<b>Total, Goal</b>	<b>570,739,557</b>	<b>29,569,640</b>	<b>82,958,318</b>	<b>74,704,434</b>	<b>42,118,043</b>	<b>7,276,597</b>	<b>323,058,651</b>	<b>159,505,535</b>	<b>1,018,874,569</b>	<b>271,056,206</b>	<b>100,940,834</b>	
<b>Goal: 3. Guarantee Veterans Benefits</b>												
3.1.1. Veterans' Loan Programs							44,077,494	41,780,718	44,077,494	41,780,718		
3.1.2. Veterans' Homes	10,000,000				253,687,585	248,459,704	84,995,197	86,777,840	348,682,782	335,237,544		
3.1.3. Veterans' Cemeteries	2,802,629	2,164,000			26,900,863	2,400,000	13,147,683	10,993,368	42,851,175	15,557,368	729,258	
<b>Total, Goal</b>	<b>12,802,629</b>	<b>2,164,000</b>			<b>280,588,448</b>	<b>250,859,704</b>	<b>142,220,374</b>	<b>139,551,926</b>	<b>435,611,451</b>	<b>392,575,630</b>	<b>729,258</b>	
<b>Goal: 4. Help Texans Recover From Disasters</b>												
4.1.1. Housing Projects & Activities	7,216,084	5,746,408			1,520,336,283	142,275,343			1,527,552,367	148,021,751		
4.1.2. Infrastructure Projects/Activities					1,194,278,235	1,118,282,854			1,194,278,235	1,118,282,854		
<b>Total, Goal</b>	<b>7,216,084</b>	<b>5,746,408</b>			<b>2,714,614,518</b>	<b>1,260,558,197</b>			<b>2,721,830,602</b>	<b>1,266,304,605</b>		
<b>Total, Agency</b>	<b>992,526,663</b>	<b>39,893,240</b>	<b>111,255,679</b>	<b>103,638,228</b>	<b>3,037,321,009</b>	<b>1,518,694,498</b>	<b>548,401,417</b>	<b>362,469,086</b>	<b>4,689,504,768</b>	<b>2,024,695,052</b>	<b>269,827,218</b>	
<b>Total FTEs</b>									<b>870.5</b>	<b>870.5</b>	<b>149.0</b>	



# **SUMMARIES OF REQUEST**



2.A. Summary of Base Request by Strategy

9/3/2024 11:06:05AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Maximize Texas Assets and Preserve the Alamo					
<b>1</b> <i>Generate Revenue from the Lease of State-owned Lands</i>					
<b>1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>	6,748,832	8,004,934	9,172,683	9,111,830	9,221,100
<b>2 ENERGY MARKETING</b>	572,721	611,743	685,469	632,597	627,498
<b>3 DEFENSE AND PROSECUTION</b>	4,051,923	3,317,251	3,756,994	3,212,267	3,212,267
<b>4 COASTAL AND UPLANDS LEASING</b>	3,717,809	4,679,490	5,049,374	4,676,165	4,769,531
<b>2</b> <i>Sale and Purchase of Real Property</i>					
<b>1 ASSET MANAGEMENT</b>	18,583,140	18,567,224	18,099,512	11,940,870	11,806,928
<b>2 SURVEYING AND APPRAISAL</b>	2,379,176	2,559,092	2,820,334	2,945,846	2,883,959
<b>3</b> <i>Alamo Complex</i>					
<b>1 PRESERVE &amp; MAINTAIN ALAMO COMPLEX</b>	40,262,590	219,512,991	216,351,055	14,859,963	14,857,790
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$76,316,191</b>	<b>\$257,252,725</b>	<b>\$255,935,421</b>	<b>\$47,379,538</b>	<b>\$47,379,073</b>

**2** Protect the Texas Coast

**305 General Land Office and Veterans' Land Board**

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> <i>Protect and Maintain Texas' Coastal and Natural Resources</i>					
<b>1 COASTAL MANAGEMENT</b>	213,649,288	601,659,402	41,332,494	43,139,594	42,024,786
<b>2 COASTAL EROSION CONTROL PROJECTS</b>	154,998,693	278,367,795	75,367,796	84,547,285	73,463,169
<u>2</u> <i>Prevent and Respond to Oil Spills</i>					
<b>1 OIL SPILL RESPONSE</b>	5,959,237	6,041,905	6,107,954	6,709,102	6,646,860
<b>2 OIL SPILL PREVENTION</b>	5,678,819	4,871,872	5,125,351	7,258,559	7,266,851
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$380,286,037</b>	<b>\$890,940,974</b>	<b>\$127,933,595</b>	<b>\$141,654,540</b>	<b>\$129,401,666</b>
<u>3</u> <i>Guarantee Veterans Benefits</i>					
<u>1</u> <i>Veterans' Benefit Programs</i>					
<b>1 VETERANS' LOAN PROGRAMS</b>	22,307,072	21,292,816	22,784,678	20,799,211	20,981,507
<b>2 VETERANS' HOMES</b>	11,829,283	182,844,718	165,838,064	161,361,468	173,876,076
<b>3 VETERANS' CEMETERIES</b>	7,927,496	31,971,863	10,879,312	7,730,748	7,826,620

2.A. Summary of Base Request by Strategy

9/3/2024 11:06:05AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$42,063,851</b>	<b>\$236,109,397</b>	<b>\$199,502,054</b>	<b>\$189,891,427</b>	<b>\$202,684,203</b>
<b>4</b>	Help Texans Recover From Disasters					
<b>1</b>	Provide Grants for Housing and Infrastructure Projects and Activities					
<b>1</b>	HOUSING PROJECTS & ACTIVITIES	813,584,591	703,998,499	823,553,868	70,290,022	77,731,729
<b>2</b>	INFRASTRUCTURE PROJECTS/ACTIVITIES	596,711,120	792,761,656	401,516,579	556,636,693	561,646,161
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$1,410,295,711</b>	<b>\$1,496,760,155</b>	<b>\$1,225,070,447</b>	<b>\$626,926,715</b>	<b>\$639,377,890</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	186,433,904	775,761,247	216,765,416	25,605,663	14,287,577
<b>SUBTOTAL</b>	<b>\$186,433,904</b>	<b>\$775,761,247</b>	<b>\$216,765,416</b>	<b>\$25,605,663</b>	<b>\$14,287,577</b>
<b>General Revenue Dedicated Funds:</b>					
27 Coastal Protection Acct	12,087,956	11,296,415	11,567,336	14,456,692	14,247,742
450 Coastal Land Mgmt Fee Ac	208,511	261,860	272,966	284,633	284,633
5152 Alamo Complex	10,068,941	12,217,285	15,545,250	14,182,264	14,182,264
5176 Coastal Erosion Response	0	44,941,359	15,153,208	23,000,000	23,000,000
<b>SUBTOTAL</b>	<b>\$22,365,408</b>	<b>\$68,716,919</b>	<b>\$42,538,760</b>	<b>\$51,923,589</b>	<b>\$51,714,639</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	11,328,386	37,153,217	0	0	0
555 Federal Funds	1,423,354,353	1,654,664,928	1,345,502,864	748,332,191	770,362,307
<b>SUBTOTAL</b>	<b>\$1,434,682,739</b>	<b>\$1,691,818,145</b>	<b>\$1,345,502,864</b>	<b>\$748,332,191</b>	<b>\$770,362,307</b>
<b>Other Funds:</b>					
44 Permanent School Fund	30,638,248	49,283,300	33,964,601	27,777,229	27,788,150
374 Veterans Homes Adm Fund	7,927,496	43,279,286	44,573,375	41,937,219	44,972,111
522 Veterans Land Adm Fd	26,235,439	25,852,725	28,139,210	26,144,293	26,337,855
599 Economic Stabilization Fund	30,019,117	7,351,377	0	0	0
666 Appropriated Receipts	170,522,238	218,863,033	96,817,911	83,992,656	83,240,813
777 Interagency Contracts	110,454	114,953	117,114	117,114	117,114



2.A. Summary of Base Request by Strategy

9/3/2024 11:06:05AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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305 General Land Office and Veterans' Land Board

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
802 Lic Plate Trust Fund No. 0802, est	26,747	22,266	22,266	22,266	22,266
<b>SUBTOTAL</b>	<b>\$265,479,739</b>	<b>\$344,766,940</b>	<b>\$203,634,477</b>	<b>\$179,990,777</b>	<b>\$182,478,309</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>

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



2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$12,063,954	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$974,104,847	\$15,283,416	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$25,605,663	\$14,287,577
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**Comments:** 2026-27 BL Request

*RIDER APPROPRIATION*

Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)

\$0	\$2,638,400	\$500,000	\$0	\$0
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**Comments:** The additional amount of Earned Federal Funds to be collected in 2024 is \$2,638,400, for a total of \$4,231,980. The GLO sent a request to exceed notification to the LBB and Comptroller on 10/23/2023 and will use the additional earned federal funds revenue for federal cash flow and alternate projects at the Veterans Cemetery in Lubbock, Texas. Federal funds will be utilized for these costs to the extent they are allowable. The additional amount of Earned Federal Funds to be collected in 2025 is \$500,000, for a total of \$2,093,580, and represents increased indirect costs related to the GLO's Disaster Recovery Program.

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: <b>305</b> Agency name: <b>General Land Office and Veterans' Land Board</b></p>					
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$25,519	\$0	\$0	\$0	\$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)	\$0	\$0	\$0	\$0
<p><b>Comments:</b> The lapse amount in 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>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$0	\$(200,000,000)	\$200,000,000	\$0	\$0
<p><b>Comments:</b> The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to the GLO's Rider 15 (b), Alamo and Alamo Complex Preservation, Maintenance, and Operations.</p>					
Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)					

**2.B. Summary of Base Request by Method of Finance**

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>305</b>	Agency name: <b>General Land Office and Veterans' Land Board</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>	\$1,955,740	\$0	\$0	\$0	\$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, GLO Rider 18 (2022-23 GAA)	\$168,750,000	\$0	\$0	\$0	\$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, GLO Rider 18 (2022-23 GAA)	\$4,438,315	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 represents Earned Federal Funds (EFF) expected carry forward.					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$0	\$(982,000)	\$982,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to the GLO's Rider 25 Texas State Veterans' Cemetery in Lubbock, Texas.					
<b>TOTAL, General Revenue Fund</b>	<b>\$186,433,904</b>	<b>\$775,761,247</b>	<b>\$216,765,416</b>	<b>\$25,605,663</b>	<b>\$14,287,577</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$186,433,904</b>	<b>\$775,761,247</b>	<b>\$216,765,416</b>	<b>\$25,605,663</b>	<b>\$14,287,577</b>

**GENERAL REVENUE FUND - DEDICATED**

27 GR Dedicated - Coastal Protection Account No. 027

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$10,304,974 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2024-25 GAA)

\$0 \$11,296,415 \$11,567,336 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$14,456,692 \$14,247,742

**Comments:** 2026-27 BL Request

*TRANSFERS*

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
SB 30, 88th Leg, Regular Session	\$48,650	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session	\$55,000	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.02, supplemental appropriations made for vehicle purchases.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, UB Authority within the biennium (2022-23 GAA)	\$1,506,688	\$0	\$0	\$0	\$0
<b>Comments:</b> 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, GLO Rider 18 (2022-23 GAA)	\$172,644	\$0	\$0	\$0	\$0
<b>Comments:</b> The UB amount from 2022 to 2023 represents capital projects including boats and equipment replacement.					

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305		Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Coastal Protection Account No. 027</b>	<b>\$12,087,956</b>	<b>\$11,296,415</b>	<b>\$11,567,336</b>	<b>\$14,456,692</b>	<b>\$14,247,742</b>
<u>450</u>	GR Dedicated - Coastal Public Lands Management Fee Account No. 450					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$201,223	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$261,860	\$272,966	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$284,633	\$284,633
	<b>Comments:</b> 2026-27 BL Request					
	<i>TRANSFERS</i>					
	SB 30, 88th Leg, Regular Session	\$1,656	\$0	\$0	\$0	\$0
	<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					



2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)						
	\$5,632	\$0	\$0	\$0	\$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.						
<b>TOTAL,</b>	<b>GR Dedicated - Coastal Public Lands Management Fee Account No. 450</b>					
	<b>\$208,511</b>	<b>\$261,860</b>	<b>\$272,966</b>	<b>\$284,633</b>	<b>\$284,633</b>	
<u>5152</u>	GR Dedicated - Alamo Complex Account No. 5152					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
	\$4,500,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)						
	\$0	\$12,217,285	\$5,088,715	\$0	\$0	
Regular Appropriations from MOF Table						
	\$0	\$0	\$0	\$14,182,264	\$14,182,264	
<b>Comments:</b> 2026-27 BL Request						
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305		Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Revised Receipts, GLO Rider 16, Alamo and Alamo Complex Preservation, Maintenance, and Operations (2022-23 GAA)	\$5,568,941	\$0	\$0	\$0	\$0
	<b>Comments:</b> The revised receipt amounts in 2023 represents an increased utilization of the Alamo Complex Account No. 5152 due to projected revenue increases at the Alamo as a result of the return to pre-COVID-19 levels.					
	Revised Receipts, GLO Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations (2024-25 GAA)	\$0	\$0	\$10,456,535	\$0	\$0
	<b>Comments:</b> The revised receipt amount in 2025 represents an increased utilization of the Alamo Complex Account No. 5152 due to projected revenue increases compared to 2025 appropriated amounts.					
<b>TOTAL,</b>	<b>GR Dedicated - Alamo Complex Account No. 5152</b>	<b>\$10,068,941</b>	<b>\$12,217,285</b>	<b>\$15,545,250</b>	<b>\$14,182,264</b>	<b>\$14,182,264</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	\$44,941,359	\$15,058,641	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$23,000,000	\$23,000,000

2.B. Summary of Base Request by Method of Finance  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 11:06:06AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE FUND - DEDICATED**

**Comments:** 2026-27 BL Request

*TRANSFERS*

Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees

\$0	\$0	\$94,567	\$0	\$0
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**Comments:** Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees

<b>TOTAL, GR Dedicated - Coastal Erosion Response Fund No. 5176</b>	<b>\$0</b>	<b>\$44,941,359</b>	<b>\$15,153,208</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>
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<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$22,365,408</b>	<b>\$68,716,919</b>	<b>\$42,538,760</b>	<b>\$51,923,589</b>	<b>\$51,714,639</b>
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<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$208,799,312</b>	<b>\$844,478,166</b>	<b>\$259,304,176</b>	<b>\$77,529,252</b>	<b>\$66,002,216</b>
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**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)

\$4,313,179	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**FEDERAL FUNDS**

**Comments:** The amount in 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.

Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)

	\$0	\$6,399,373	\$0	\$0	\$0
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**Comments:** 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.

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

SB 8, Sec. 37, 87th Leg, Third Called Session

	\$3,500,000	\$0	\$0	\$0	\$0
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**Comments:** The amount in 2023 represents a UB of SB 8 budget authority from 2022 to continue projects for HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units for State Veterans' Homes.

SB 8, Sec. 21, 87th Leg, Third Called Session

	\$(30,753,844)	\$30,753,844	\$0	\$0	\$0
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**Comments:** The amounts in 2023 and 2024 represent a UB of SB 8 budget authority to continue projects for HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units for State Veterans' Homes.

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 11:06:06AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**FEDERAL FUNDS**

SB 8, Sec. 21, 87th Leg, Third Called Session

	\$34,269,051	\$0	\$0	\$0	\$0
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**Comments:** The amount in 2023 represents a UB of SB 8 budget authority from 2022 to continue projects for HVAC upgrades, negative pressure COVID-19 wards, and mobile HEPA air filtration units for State Veterans' Homes.

<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>	<b>\$11,328,386</b>	<b>\$37,153,217</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$1,010,898,778	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$835,726,687	\$375,153,935	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$748,332,191	\$770,362,307
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**Comments:** 2026-27 BL Request

*RIDER APPROPRIATION*

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305		Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$412,277,313	\$0	\$0	\$0	\$0
	<b>Comments:</b> The federal funds amount in 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	\$818,938,241	\$970,348,929	\$0	\$0
	<b>Comments:</b> The federal funds amount in 2024 and 2025 represent higher than originally projected expenditures for the Community Development Block Grants (CDBG) for Harvey, Harvey Mitigation, 2018 Floods, 2019 Disasters, and Texas State Veterans' Homes.					
<i>TRANSFERS</i>						
	SB 30, 88th Leg, Regular Session	\$178,262	\$0	\$0	\$0	\$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,</b>	<b>Federal Funds</b>	<b>\$1,423,354,353</b>	<b>\$1,654,664,928</b>	<b>\$1,345,502,864</b>	<b>\$748,332,191</b>	<b>\$770,362,307</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$1,434,682,739</b>	<b>\$1,691,818,145</b>	<b>\$1,345,502,864</b>	<b>\$748,332,191</b>	<b>\$770,362,307</b>

**OTHER FUNDS**

2.B. Summary of Base Request by Method of Finance  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 11:06:06AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**44** Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$19,280,935	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$29,793,286	\$28,579,788	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$27,777,229	\$27,788,150
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**Comments:** 2026-27 BL Request

*RIDER APPROPRIATION*

Revised Receipts, GLO Rider 11, Appropriation: Receipts and Account Balances for Surface Damages (2022-23 GAA)

\$7,546,915	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**Comments:** The revised receipt amount in 2023 represents 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.

Revised Receipts, GLO Rider 10, Appropriation: Receipts and Account Balances for Surface Damages (2024-25 GAA)

\$0	\$15,273,766	\$0	\$0	\$0
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**Comments:** The revised receipt amount in 2024 represents 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 and making permanent improvements on Permanent School Fund (PSF) real property, including the construction of Rollover Pier located on Bolivar Peninsula, Texas.

Revised Receipts, GLO Rider 12, Marketing, Acquisition, Disposition, and Mngmnt of Real Property Purchased by the Permanent School Fund (2022-23 GAA)

\$3,005,124	\$0	\$0	\$0	\$0
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**Comments:** The revised receipt amount in 2023 primarily represents the CAPPS Financials capital budget project.



2.B. Summary of Base Request by Method of Finance

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Revised Receipts, GLO Rider 11, Marketing, Acquisition, Disposition, and Mngmnt of Real Property Purchased by the Permanent School Fund (2024-25 GAA)					
	\$0	\$4,216,248	\$5,384,813	\$0	\$0
<b>Comments:</b> The revised receipt amounts in 2024 and 2025 primarily represent increases in program operational costs and salaries.					
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session					
	\$114,935	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.					
Art IX, Sec 18.53, Contingency Appropriation for SB 1232 (2022-23 GAA)					
	\$(702,869)	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents a transfer of funds from the GLO Strategy A.2.1 Asset Management to the Texas PSF Corporation pursuant to SB 1232. The transfer includes salary and operational costs associated with 6 positions beginning January 1, 2023.					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 30, 88th Leg, Regular Session					
	\$45,000	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.02, supplemental appropriations made for vehicle purchases.					

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>OTHER FUNDS</u></b>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)						
	\$979,888	\$0	\$0	\$0	\$0	
<b>Comments:</b> 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, GLO Rider 18 (2022-23 GAA)						
	\$368,320	\$0	\$0	\$0	\$0	
<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 & Resiliency, and Replacement of Vehicles.						
<b>TOTAL,</b>	<b>Permanent School Fund No. 044</b>	<b>\$30,638,248</b>	<b>\$49,283,300</b>	<b>\$33,964,601</b>	<b>\$27,777,229</b>	<b>\$27,788,150</b>
<b>374</b>	Texas Veterans Homes Administration Fund No. 374					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
	\$1,406,890	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$101,595,000	\$28,711,000	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$41,937,219	\$44,972,111
<b>Comments:</b> 2026-27 BL Request					
<i>RIDER APPROPRIATION</i>					
Revised Receipts, GLO Rider 4, Appropriation Source: Veterans' Land Program (2022-23 GAA)	\$6,509,807	\$0	\$0	\$0	\$0
<b>Comments:</b> The revised receipt amount in 2023 primarily represents the addition of the Veterans' Cemeteries operational costs in Strategy C.1.3. Veterans' Cemeteries.					
Revised Receipts, GLO Rider 4, Appropriation Source: Veterans' Land Program (2024-25 GAA)	\$0	\$0	\$15,862,375	\$0	\$0
<b>Comments:</b> The revised receipt amounts in 2025 primarily represent the addition of the Veterans' Homes operational costs in Strategy C.1.2 Veterans' Homes and the construction of a new cemetery in Strategy C.1.3 Veterans' Cemeteries.					
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
	SB 30, 88th Leg, Regular Session	\$10,799	\$0	\$0	\$0	\$0
	<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(58,315,714)	\$0	\$0	\$0
	<b>Comments:</b> The amount in 2024 represents a decrease in Veterans Homes Administration Fund 374 due to a portion of Veterans Homes operational costs being recategorized as Federal Funds. This is a lapse of appropriation authority and not a lapse in funding.					
<b>TOTAL,</b>	<b>Texas Veterans Homes Administration Fund No. 374</b>	<b>\$7,927,496</b>	<b>\$43,279,286</b>	<b>\$44,573,375</b>	<b>\$41,937,219</b>	<b>\$44,972,111</b>
<b><u>522</u></b>	Veterans Land Program Administration Fund No. 522					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$22,022,565	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$25,736,920	\$26,716,550	\$0	\$0

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$26,144,293	\$26,337,855
<b>Comments:</b> 2026-27 BL Request					
<i>RIDER APPROPRIATION</i>					
Revised Receipts, GLO Rider 4, Appropriation Source: Veterans' Land Program (2022-23 GAA)	\$3,416,242	\$0	\$0	\$0	\$0
<b>Comments:</b> The revised receipt amount in 2023 primarily represents the CAPPS Financials capital budget project.					
Revised Receipts, GLO Rider 4, Appropriation Source: Veterans' Land Program (2024-25 GAA)	\$0	\$115,805	\$1,422,660	\$0	\$0
<b>Comments:</b> The revised receipt amounts in 2024 and 2025 primarily represent increases in program operational costs in Strategy C.1.1 Veterans' Loan Programs and Strategy C.1.2 Veterans' Homes.					
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$159,861	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.					

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305		Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 30, 88th Leg, Regular Session	\$50,000	\$0	\$0	\$0	\$0
	<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.02, supplemental appropriations made for vehicle purchases.					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)	\$586,552	\$0	\$0	\$0	\$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, GLO Rider 18 (2022-23 GAA)	\$219	\$0	\$0	\$0	\$0
	<b>Comments:</b> The UB amount from 2022 to 2023 represents capital projects including vehicle replacements.					
<b>TOTAL,</b>	<b>Veterans Land Program Administration Fund No. 522</b>	<b>\$26,235,439</b>	<b>\$25,852,725</b>	<b>\$28,139,210</b>	<b>\$26,144,293</b>	<b>\$26,337,855</b>
<b><u>599</u></b>	<b>Economic Stabilization Fund</b>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
	SB 30, 88th Leg, Regular Session					
		\$(7,351,377)	\$7,351,377	\$0	\$0	\$0
	<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.					
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$(44,444)	\$0	\$0	\$0	\$0
	<b>Comments:</b> The amount in 2023 represents a lapse of economic stabilization funds necessary to cover fringe benefits for salaries paid from the appropriation.					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)					
		\$37,414,938	\$0	\$0	\$0	\$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.					
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>					
		<b>\$30,019,117</b>	<b>\$7,351,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: <b>305</b> Agency name: <b>General Land Office and Veterans' Land Board</b></p>					
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$25,742,025	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$72,417,040	\$59,846,316	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$83,992,656	\$83,240,813
<b>Comments:</b> 2026-27 BL Request					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$99,409	\$292,091	\$0	\$0
<b>Comments:</b> The amounts in 2024 and 2025 are primarily related to an increase in donations received for the GLO's Adopt-A-Beach and Save Texas History programs.					
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$143,156,288	\$0	\$0	\$0	\$0



**2.B. Summary of Base Request by Method of Finance**

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**Comments:** The amounts in 2023 are 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. In addition, amounts in 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.

Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)

	\$0	\$145,355,097	\$35,248,274	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**Comments:** The amounts in 2024 and 2025 are 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. 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.

Revised Receipts, GLO Rider 5, Defense of Title to PSF Real Property and Prosecution of Mineral Lease Claims or Cases (2022-23 GAA)

	\$1,665,793	\$0	\$0	\$0	\$0
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**Comments:** The amount in 2023 represents 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, GLO Rider 5, Defense of Title to PSF Real Property and Prosecution of Mineral Lease Claims or Cases (2024-25 GAA)

	\$0	\$991,487	\$1,431,230	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
<b>Comments:</b> The amounts in 2024 and 2025 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>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$25,062	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents SB 30, Section 9.01, supplemental appropriations made for a 5% State employee salary increase.					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,267,603)	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 primarily represents lower than originally projected utilization of Appropriated Receipts in Strategy B.1.2 Coastal Erosion Control Projects. This is a lapse in appropriation authority and not a lapse in funding.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)	\$2,200,673	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**OTHER FUNDS**

**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.

<b>TOTAL, Appropriated Receipts</b>	<b>\$170,522,238</b>	<b>\$218,863,033</b>	<b>\$96,817,911</b>	<b>\$83,992,656</b>	<b>\$83,240,813</b>
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777 Interagency Contracts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$104,754	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/3/2024 11:06:06AM

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$114,953	\$117,114	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$117,114	\$117,114
<b>Comments:</b> 2026-27 BL Request						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$5,700	\$0	\$0	\$0	\$0
<b>Comments:</b> The amount in 2023 represents 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,</b>	<b>Interagency Contracts</b>	<b>\$110,454</b>	<b>\$114,953</b>	<b>\$117,114</b>	<b>\$117,114</b>	<b>\$117,114</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$22,266	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$22,266	\$22,266	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$22,266	\$22,266
<b>Comments:</b> 2026-27 BL Request					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(13,533)	\$0	\$0	\$0	\$0
<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.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances within the Biennium, GLO Rider 18 (2022-23 GAA)	\$18,014	\$0	\$0	\$0	\$0
<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.					

**2.B. Summary of Base Request by Method of Finance**

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802, estimated</b>					
		\$26,747	\$22,266	\$22,266	\$22,266	\$22,266
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>					
		\$265,479,739	\$344,766,940	\$203,634,477	\$179,990,777	\$182,478,309
<b>GRAND TOTAL</b>		\$1,908,961,790	\$2,881,063,251	\$1,808,441,517	\$1,005,852,220	\$1,018,842,832

2.B. Summary of Base Request by Method of Finance

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 305	Agency name: General Land Office and Veterans' Land Board				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	798.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	856.0	856.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	870.5	870.5
RIDER APPROPRIATION					
Art VI, GLO Rider 21, Contingency Appropriation for Disaster Recovery Program (2020-21 GAA)	(10.0)	0.0	0.0	0.0	0.0
<p><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 and, therefore, reduced to meet the required General Revenue reduction.</p>					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 GAA)	17.0	0.0	0.0	0.0	0.0
<p><b>Comments:</b> The FTEs in 2023 represent an increase in Strategy D.1.1 Rebuild Housing and D.1.2 Rebuild Infrastructure related to federally funded Disaster Recovery Projects.</p>					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2024-25 GAA)	0.0	0.0	14.5	0.0	0.0



**2.B. Summary of Base Request by Method of Finance**

9/3/2024 11:06:06AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: <b>305</b> Agency name: <b>General Land Office and Veterans' Land Board</b></p>					
<p><b>Comments:</b> The FTEs in 2025 represent an increase in Strategy D.1.1 Rebuild Housing and D.1.2 Rebuild Infrastructure related to federally funded Disaster Recovery Projects.</p>					
<p>TRANSFERS</p>					
<p>Article IX, Sec. 18.53, Contingency Appropriation for SB 1232 (2022-23 GAA)</p> <p><b>Comments:</b> The amount in 2023 represents a transfer of 6 positions from the GLO to the Texas PSF Corporation pursuant to SB 1232. This amount represents an annualized FTE count with the transfer beginning January 1, 2023.</p>	(4.0)	0.0	0.0	0.0	0.0
<p>UNAUTHORIZED NUMBER OVER (BELOW) CAP</p>					
<p>Vacant Positions/Staff Turnover</p> <p><b>Comments:</b> The FTE amount in 2024 represents the difference of the budgeted amount of FTEs and the projected actual paid FTEs. This is primarily attributed to a number of vacancies agency-wide due to retirements and staff turnover in 2024.</p>	0.0	(28.9)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>801.0</b>	<b>827.1</b>	<b>870.5</b>	<b>870.5</b>	<b>870.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>284.7</b>	<b>306.8</b>	<b>306.8</b>	<b>306.8</b>	<b>306.8</b>



2.C. Summary of Base Request by Object of Expense

9/3/2024 11:06:07AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$64,179,289	\$74,247,611	\$85,994,200	\$86,009,211	\$86,009,211
1002 OTHER PERSONNEL COSTS	\$2,607,144	\$1,660,016	\$1,645,286	\$1,661,819	\$1,646,038
2001 PROFESSIONAL FEES AND SERVICES	\$1,170,802,702	\$1,897,356,999	\$1,260,189,549	\$282,892,428	\$272,949,361
2002 FUELS AND LUBRICANTS	\$281,757	\$267,243	\$254,961	\$254,884	\$254,384
2003 CONSUMABLE SUPPLIES	\$341,808	\$428,629	\$478,877	\$451,212	\$440,412
2004 UTILITIES	\$913,491	\$1,054,280	\$1,060,214	\$971,024	\$963,171
2005 TRAVEL	\$1,353,517	\$1,876,107	\$1,987,447	\$1,791,702	\$1,795,187
2006 RENT - BUILDING	\$5,308,080	\$5,613,891	\$5,637,642	\$4,480,191	\$4,488,191
2007 RENT - MACHINE AND OTHER	\$745,907	\$826,728	\$754,268	\$637,548	\$637,548
2009 OTHER OPERATING EXPENSE	\$50,294,987	\$66,228,259	\$47,908,270	\$63,160,042	\$63,422,863
4000 GRANTS	\$580,113,714	\$764,780,714	\$384,206,929	\$557,516,493	\$572,204,282
5000 CAPITAL EXPENDITURES	\$32,019,394	\$66,722,774	\$18,323,874	\$6,025,666	\$14,032,184
<b>OOE Total (Excluding Riders)</b>	<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>



**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

9/3/2024 11:06:07AM

**305 General Land Office and Veterans' Land Board**

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Maximize Texas Assets and Preserve the Alamo					
1 Generate Revenue from the Lease of State-owned Lands					
<b>KEY 1 Percent of Permanent School Fund Uplands Acreage Leased</b>					
	91.00%	91.00%	91.00%	91.00%	91.00%
<b>2 % Oil &amp; Gas Revenue from Audits/LCRs Reconciliations of Mineral Leases</b>					
	1.70%	2.00%	2.10%	2.20%	2.20%
<b>3 Gas Utility Savings Generated by State Energy Marketing Program</b>					
	21,107,184.00	12,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
<b>4 Total Mega Watt Hours (MWh) Sold Per Year</b>					
	1,695,592.00	881,391.00	650,000.00	430,715.00	100,366.00
2 Protect the Texas Coast					
1 Protect and Maintain Texas' Coastal and Natural Resources					
<b>KEY 1 Percent of Shorelines Maintained, Protected, Restored</b>					
	85.27%	13.00%	15.00%	10.00%	15.00%
<b>2 Percent of Non - CEPRA Funds Leveraged</b>					
	1,176.70%	50.00%	200.00%	50.00%	200.00%
<b>KEY 3 % Beach Waters Not Meeting Water Quality Standards</b>					
	17.76%	20.00%	20.00%	20.00%	20.00%
3 Guarantee Veterans Benefits					
1 Veterans' Benefit Programs					
<b>KEY 1 Percent Loan Income Used for Administration</b>					
	11.43%	10.31%	12.00%	12.00%	12.00%
<b>KEY 2 Percent of Delinquent VLB Land Program Loans Removed from Forfeiture</b>					
	98.00%	75.00%	65.00%	65.00%	65.00%



**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME : 11:06:07AM

Agency code: 305

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

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Alamo Master Plan & Site Protection	\$150,000,000	\$150,000,000		\$0	\$0		\$150,000,000	\$150,000,000	
2	Coastal Texas	\$50,160,000	\$50,160,000	2.0	\$50,160,000	\$50,160,000	2.0	\$100,320,000	\$100,320,000	
3	Archival Collection Enhancement	\$1,089,393	\$1,089,393	3.0	\$255,000	\$255,000	3.0	\$1,344,393	\$1,344,393	
4	Improve Cybersecurity Capabilities	\$911,956	\$911,956	5.0	\$871,627	\$871,627	5.0	\$1,783,583	\$1,783,583	
5	Alamo Rangers	\$7,914,480	\$7,914,480	83.0	\$8,464,762	\$8,464,762	131.0	\$16,379,242	\$16,379,242	
6	Manage Lands of Permanent School Fd			8.0			8.0			
7	Performance Measure Revisions			0.0			0.0			
<b>Total, Exceptional Items Request</b>		<b>\$210,075,829</b>	<b>\$210,075,829</b>	<b>101.0</b>	<b>\$59,751,389</b>	<b>\$59,751,389</b>	<b>149.0</b>	<b>\$269,827,218</b>	<b>\$269,827,218</b>	
<b>Method of Financing</b>										
	General Revenue	\$210,075,829	\$210,075,829		\$59,751,389	\$59,751,389		\$269,827,218	\$269,827,218	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$210,075,829</b>	<b>\$210,075,829</b>		<b>\$59,751,389</b>	<b>\$59,751,389</b>		<b>\$269,827,218</b>	<b>\$269,827,218</b>	
<b>Full Time Equivalent Positions</b>				<b>101.0</b>				<b>149.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>10.0</b>				<b>10.0</b>		





**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
 TIME : 11:06:08AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1 Maximize Texas Assets and Preserve the Alamo</b>						
<i>1 Generate Revenue from the Lease of State-owned Lands</i>						
1 ENERGY LEASE MANAGEMENT & REV AUDIT	\$9,111,830	\$9,221,100	\$0	\$0	\$9,111,830	\$9,221,100
2 ENERGY MARKETING	632,597	627,498	223,468	210,023	856,065	837,521
3 DEFENSE AND PROSECUTION	3,212,267	3,212,267	0	0	3,212,267	3,212,267
4 COASTAL AND UPLANDS LEASING	4,676,165	4,769,531	0	0	4,676,165	4,769,531
<i>2 Sale and Purchase of Real Property</i>						
1 ASSET MANAGEMENT	11,940,870	11,806,928	1,089,393	255,000	13,030,263	12,061,928
2 SURVEYING AND APPRAISAL	2,945,846	2,883,959	0	0	2,945,846	2,883,959
<i>3 Alamo Complex</i>						
1 PRESERVE & MAINTAIN ALAMO COMPLEX	14,859,963	14,857,790	157,914,480	8,464,762	172,774,443	23,322,552
<b>TOTAL, GOAL 1</b>	<b>\$47,379,538</b>	<b>\$47,379,073</b>	<b>\$159,227,341</b>	<b>\$8,929,785</b>	<b>\$206,606,879</b>	<b>\$56,308,858</b>
<b>2 Protect the Texas Coast</b>						
<i>1 Protect and Maintain Texas' Coastal and Natural Resources</i>						
1 COASTAL MANAGEMENT	43,139,594	42,024,786	50,477,138	50,463,696	93,616,732	92,488,482
2 COASTAL EROSION CONTROL PROJECTS	84,547,285	73,463,169	0	0	84,547,285	73,463,169
<i>2 Prevent and Respond to Oil Spills</i>						
1 OIL SPILL RESPONSE	6,709,102	6,646,860	0	0	6,709,102	6,646,860
2 OIL SPILL PREVENTION	7,258,559	7,266,851	0	0	7,258,559	7,266,851
<b>TOTAL, GOAL 2</b>	<b>\$141,654,540</b>	<b>\$129,401,666</b>	<b>\$50,477,138</b>	<b>\$50,463,696</b>	<b>\$192,131,678</b>	<b>\$179,865,362</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
 TIME : 11:06:08AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3</b> Guarantee Veterans Benefits						
<b>1</b> Veterans' Benefit Programs						
<b>1</b> VETERANS' LOAN PROGRAMS	\$20,799,211	\$20,981,507	\$0	\$0	\$20,799,211	\$20,981,507
<b>2</b> VETERANS' HOMES	161,361,468	173,876,076	0	0	161,361,468	173,876,076
<b>3</b> VETERANS' CEMETERIES	7,730,748	7,826,620	371,350	357,908	8,102,098	8,184,528
<b>TOTAL, GOAL 3</b>	<b>\$189,891,427</b>	<b>\$202,684,203</b>	<b>\$371,350</b>	<b>\$357,908</b>	<b>\$190,262,777</b>	<b>\$203,042,111</b>
<b>4</b> Help Texans Recover From Disasters						
<b>1</b> Provide Grants for Housing and Infrastructure Projects and Activities						
<b>1</b> HOUSING PROJECTS & ACTIVITIES	70,290,022	77,731,729	0	0	70,290,022	77,731,729
<b>2</b> INFRASTRUCTURE PROJECTS/ACTIVITIES	556,636,693	561,646,161	0	0	556,636,693	561,646,161
<b>TOTAL, GOAL 4</b>	<b>\$626,926,715</b>	<b>\$639,377,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$626,926,715</b>	<b>\$639,377,890</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>	<b>\$210,075,829</b>	<b>\$59,751,389</b>	<b>\$1,215,928,049</b>	<b>\$1,078,594,221</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>	<b>\$210,075,829</b>	<b>\$59,751,389</b>	<b>\$1,215,928,049</b>	<b>\$1,078,594,221</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
 TIME : 11:06:08AM

Agency code: 305		Agency name: General Land Office and Veterans' Land Board				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$25,605,663	\$14,287,577	\$210,075,829	\$59,751,389	\$235,681,492	\$74,038,966
	<b>\$25,605,663</b>	<b>\$14,287,577</b>	<b>\$210,075,829</b>	<b>\$59,751,389</b>	<b>\$235,681,492</b>	<b>\$74,038,966</b>
<b>General Revenue Dedicated Funds:</b>						
27 Coastal Protection Acct	14,456,692	14,247,742	0	0	14,456,692	14,247,742
450 Coastal Land Mgmt Fee Ac	284,633	284,633	0	0	284,633	284,633
5152 Alamo Complex	14,182,264	14,182,264	0	0	14,182,264	14,182,264
5176 Coastal Erosion Response	23,000,000	23,000,000	0	0	23,000,000	23,000,000
	<b>\$51,923,589</b>	<b>\$51,714,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,923,589</b>	<b>\$51,714,639</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	748,332,191	770,362,307	0	0	748,332,191	770,362,307
	<b>\$748,332,191</b>	<b>\$770,362,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$748,332,191</b>	<b>\$770,362,307</b>
<b>Other Funds:</b>						
44 Permanent School Fund	27,777,229	27,788,150	0	0	27,777,229	27,788,150
374 Veterans Homes Adm Fund	41,937,219	44,972,111	0	0	41,937,219	44,972,111
522 Veterans Land Adm Fd	26,144,293	26,337,855	0	0	26,144,293	26,337,855
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	83,992,656	83,240,813	0	0	83,992,656	83,240,813
777 Interagency Contracts	117,114	117,114	0	0	117,114	117,114
802 Lic Plate Trust Fund No. 0802, est	22,266	22,266	0	0	22,266	22,266
	<b>\$179,990,777</b>	<b>\$182,478,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$179,990,777</b>	<b>\$182,478,309</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/3/2024  
 TIME : 11:06:08AM

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

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<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>	<b>\$210,075,829</b>	<b>\$59,751,389</b>	<b>\$1,215,928,049</b>	<b>\$1,078,594,221</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>870.5</b>	<b>870.5</b>	<b>101.0</b>	<b>149.0</b>	<b>971.5</b>	<b>1,019.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024  
 Time: 11:06:08AM

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

Goal/ Objective / Outcome

		<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
1	Maximize Texas Assets and Preserve the Alamo						
1	Generate Revenue from the Lease of State-owned Lands						
<b>KEY</b>	<b>1 Percent of Permanent School Fund Uplands Acreage Leased</b>	91.00%	91.00%			91.00%	91.00%
	<b>2 % Oil &amp; Gas Revenue from Audits/LCRs Reconciliations of Mineral Leases</b>	2.20%	2.20%			2.20%	2.20%
	<b>3 Gas Utility Savings Generated by State Energy Marketing Program</b>	9,000,000.00	9,000,000.00			9,000,000.00	9,000,000.00
	<b>4 Total Mega Watt Hours (MWh) Sold Per Year</b>	430,715.00	100,366.00			430,715.00	100,366.00
2	Protect the Texas Coast						
1	Protect and Maintain Texas' Coastal and Natural Resources						
<b>KEY</b>	<b>1 Percent of Shorelines Maintained, Protected, Restored</b>	10.00%	15.00%			10.00%	15.00%
	<b>2 Percent of Non - CEPRA Funds Leveraged</b>	50.00%	200.00%			50.00%	200.00%
<b>KEY</b>	<b>3 % Beach Waters Not Meeting Water Quality Standards</b>	20.00%	20.00%			20.00%	20.00%
3	Guarantee Veterans Benefits						
1	Veterans' Benefit Programs						

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/3/2024  
 Time: 11:06:08AM

Agency code: **305**

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

Goal/ Objective / Outcome

	<b>BL 2026</b>	<b>BL 2027</b>	<b>Excp 2026</b>	<b>Excp 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>KEY</b>	<b>1 Percent Loan Income Used for Administration</b>					
	12.00%	12.00%			12.00%	12.00%
<b>KEY</b>	<b>2 Percent of Delinquent VLB Land Program Loans Removed from Forfeiture</b>					
	65.00%	65.00%			65.00%	65.00%

# **STRATEGY REQUEST**





**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Active Mineral Leases Managed	7,338.00	7,500.00	7,500.00	7,500.00	7,500.00
2	Number of Mineral Value Assessments Performed	206.00	190.00	190.00	190.00	190.00
3	Number of Mineral Lease Documents Processed	1,218,874.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
KEY 4	Amount of Revenue from Audits/LCRPs Lease Reconciliations	45,774,794.26	50,000,000.00	55,000,000.00	60,000,000.00	65,000,000.00
<b>Efficiency Measures:</b>						
1	Program Cost As a Percent of Revenue Generated	0.17 %	1.00 %	1.00 %	1.00 %	1.00 %
2	Average Management Cost Per Mineral Lease	419.00	550.00	575.00	575.00	575.00
3	Average Revenue Detected Per Auditor/Account Examiner	2,780,569.00	3,000,000.00	3,000,000.00	3,500,000.00	4,000,000.00
4	Program Cost As a Percent of Detected Revenue	6.72 %	10.00 %	9.00 %	9.00 %	9.00 %
<b>Explanatory/Input Measures:</b>						
1	Annual Mineral Lease Revenue (Millions)	1,846.81	1,400.00	1,400.00	1,200.00	1,200.00
2	Amount of Detected Revenue Collected	31,482,218.00	30,000,000.00	35,000,000.00	40,000,000.00	45,000,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,039,471	\$5,864,463	\$6,564,971	\$6,586,453	\$6,586,453
1002	OTHER PERSONNEL COSTS	\$174,845	\$163,657	\$163,657	\$162,220	\$163,657
2001	PROFESSIONAL FEES AND SERVICES	\$259,607	\$636,221	\$649,422	\$661,295	\$673,406

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2002	FUELS AND LUBRICANTS	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
2003	CONSUMABLE SUPPLIES	\$15,543	\$18,451	\$34,451	\$18,951	\$18,951
2004	UTILITIES	\$26,254	\$28,773	\$23,213	\$23,213	\$23,213
2005	TRAVEL	\$54,647	\$45,802	\$76,928	\$74,302	\$76,928
2006	RENT - BUILDING	\$9,905	\$10,700	\$55,151	\$10,700	\$10,700
2007	RENT - MACHINE AND OTHER	\$972	\$975	\$975	\$975	\$975
2009	OTHER OPERATING EXPENSE	\$824,021	\$729,192	\$1,043,215	\$798,521	\$891,617
5000	CAPITAL EXPENDITURES	\$325,567	\$488,700	\$542,700	\$757,200	\$757,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,748,832</b>	<b>\$8,004,934</b>	<b>\$9,172,683</b>	<b>\$9,111,830</b>	<b>\$9,221,100</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$417,069	\$437,923	\$437,923	\$437,923
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$417,069</b>	<b>\$437,923</b>	<b>\$437,923</b>	<b>\$437,923</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$6,229,149	\$7,388,054	\$8,269,584	\$8,498,981	\$8,612,365
666	Appropriated Receipts	\$519,683	\$199,811	\$465,176	\$174,926	\$170,812
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,748,832</b>	<b>\$7,587,865</b>	<b>\$8,734,760</b>	<b>\$8,673,907</b>	<b>\$8,783,177</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,111,830</b>	<b>\$9,221,100</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,748,832</b>	<b>\$8,004,934</b>	<b>\$9,172,683</b>	<b>\$9,111,830</b>	<b>\$9,221,100</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.6</b>	<b>61.4</b>	<b>61.9</b>	<b>62.9</b>	<b>62.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 32, 51, 52, and 53 of the Natural Resources Code authorize the GLO to handle leasing and revenue management related to land and minerals dedicated to the Permanent School Fund (PSF). A wide variety of activities are conducted to promote the leasing of state mineral lands, provide effective management of mineral revenue, and generate income from the oil, gas, and other mineral real property assets of the Permanent School Fund. Activities include evaluating and determining the market value of mineral tracts for oil, gas, and hard mineral production; conducting lease sales; issuing geophysical and prospect permits for mineral exploration; closely monitoring drilling, production, and field practices to ensure lease compliance; reviewing oil and gas measurement issues, such as the metering and commingling of production from state lands; conducting lease reconciliations, limited reviews and formal field audits of production reports and payments of state mineral leases; reviewing pooling and unitization applications to ensure that the state's interests are protected; and processing, monitoring and assessing penalties on monthly royalty reports and payment violations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The primary external factor impacting this Strategy is the global energy market. While revenue enhancements (audits, field inspections, etc.) contribute to the GLO's revenue performance, global market conditions dominate the price of oil and gas and the potential for significant discoveries that affect production levels and revenues on state land. Sustained oil prices in the \$70 to \$80 range per barrel, as well as advances in drilling fracturing technology, led to continued drilling and production activity on state minerals in Wolfcamp and Eagle Ford Fields. Natural gas prices have lowered in the \$2 range due to oversupply. External factors that impact the production of oil, gas, and hard minerals include state and federal environmental and regulatory requirements, such as restrictions on Liquefied Natural Gas (LNG) export licenses and the Endangered Species Act. Any species addition to the Endangered Species Act list has the potential to negatively impact the PSFs ability to utilize its lands. Further, royalty owners do not participate in daily decisions regarding lease operations, such as drilling elections, production, and other activities, which can impact performance. Internal factors include budget, staffing levels, information technology, and the agency's ability to attract/retain highly trained, experienced staff.

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands  
 STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,177,617	\$18,332,930	\$1,155,313	\$20,854	Increase in General Revenue Fund due to 5% legislative salary increase from 2024 to 2025.
			\$701,136	Increase in Permanent School Fund No. 044 due to program operational costs and 5% legislative salary increase from 2024 to 2025.
			\$752,572	Increase in Permanent School Fund No. 044 due to capital budget projects for Computer Replacements and Server & Network Infrastructure Upgrades.
			\$(319,249)	Decrease in Appropriated Receipts due to donations in Archives and Records. Budget in AY 2026-27 will be adjusted as revenue is received.
			<u>\$1,155,313</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Average Monthly Volume of Gas Sold in Million British Thermal Units	3,781,252.82	2,110,000.00	978,255.00	978,255.00	978,255.00
2	Annual Revenue from Electric Marketing	1,695,591.65	858,795.10	204,369.00	102,293.00	21,925.00
3	# Acres Evaluated for Renewable Energy Development Projects	11,980.00	0.00	0.00	0.00	0.00
4	PSF Revenue from Renewable Energy Development Projects	342,869.79	350,000.00	350,000.00	350,000.00	350,000.00
<b>Efficiency Measures:</b>						
1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	14.08 %	13.25 %	11.25 %	11.25 %	11.25 %
2	% of Revenue Enhancement Generated by State Energy Marketing Program	2.62 %	1.70 %	0.85 %	0.85 %	0.85 %
<b>Explanatory/Input Measures:</b>						
1	Number of Customers in State Energy Marketing Program	480.00	57.00	50.00	45.00	45.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$522,752	\$582,483	\$627,175	\$603,337	\$603,337
1002	OTHER PERSONNEL COSTS	\$41,639	\$21,322	\$21,322	\$21,322	\$21,322
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$8,330	\$7,938	\$36,972	\$7,938	\$2,839
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$572,721</b>	<b>\$611,743</b>	<b>\$685,469</b>	<b>\$632,597</b>	<b>\$627,498</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$417,069	\$437,923	\$437,923	\$437,923
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$417,069</b>	<b>\$437,923</b>	<b>\$437,923</b>	<b>\$437,923</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$572,721	\$194,674	\$247,546	\$194,674	\$189,575
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$572,721</b>	<b>\$194,674</b>	<b>\$247,546</b>	<b>\$194,674</b>	<b>\$189,575</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$632,597</b>	<b>\$627,498</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$572,721</b>	<b>\$611,743</b>	<b>\$685,469</b>	<b>\$632,597</b>	<b>\$627,498</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.9</b>	<b>5.4</b>	<b>5.9</b>	<b>5.9</b>	<b>5.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:  
 STRATEGY: 2 Energy Marketing Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Implementation of this Strategy is authorized by Chapters 32, 51, 52, and 53 of the Natural Resources Code, which governs the management of state lands dedicated to the Permanent School Fund (PSF). The Strategy is designed to protect natural resources and maximize revenue from various uses of state-owned lands through the issuance of land use contracts. Revenue generated from these activities, along with mineral revenue associated with Strategy A.1.1 Energy Lease Management & Revenue Audit is used in support of public education and contributes to the agency's objective to generate and maximize lease revenue from state land. GLO continues its take-in-kind royalty program where it makes sense to do so.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The external factors that impact this Strategy are the Texas economy, weather, advances in technology, and the global oil and gas market supply and demand. Other external factors that impact the production of oil, gas, and hard minerals include the price of oil, gas, and renewables; government subsidies for renewable generation competing with natural gas as a fuel source; EPA's emissions regulations; the potential for significant new oil discoveries which affect production levels on state land; and state and federal environmental requirements. The Strategy internal factors are budgetary constraints, limitations on travel, the acquisition and disposition of state land, employee retention, and the efficiency of internal processes that affect the resources required to issue leases. In 2019, H.B. 2263, 86th Leg. Session, was passed into law effective Sept. 1, 2019. This bill gradually phases out the State Power Program over a five-year period and removes the GLO's authorization to sell power directly to a public retail customer. Contracts in effect prior to May 17, 2019, may be performed pursuant to their terms. No new contracts for the State Power Program will be accepted (also see Exceptional Item #7, requesting deletion of performance measures no longer applicable). All public schools will be exempt from the gross receipts tax beginning in 2024 to provide tax relief for school districts not in the power program at that time. This legislation does not impact the State Gas Program.



**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,297,212	\$1,260,095	\$(37,117)	\$20,854	Increase in General Revenue Fund due to 5% legislative salary increase from 2024 to 2025.
			\$(57,971)	Decrease in Appropriated Receipts due to donations in Archives and Records. Budget in AY 2026-27 will be adjusted as revenue is received.
			<u>\$(37,117)</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,773,625	\$1,921,574	\$2,351,114	\$2,351,114	\$2,351,114
1002	OTHER PERSONNEL COSTS	\$42,494	\$24,220	\$24,220	\$23,500	\$24,220
2001	PROFESSIONAL FEES AND SERVICES	\$1,915,470	\$1,111,846	\$1,111,846	\$574,063	\$563,061
2003	CONSUMABLE SUPPLIES	\$2,713	\$2,462	\$2,462	\$2,462	\$2,462
2004	UTILITIES	\$3,626	\$1,916	\$1,916	\$3,916	\$1,916
2005	TRAVEL	\$28,903	\$33,050	\$35,050	\$33,050	\$35,050
2009	OTHER OPERATING EXPENSE	\$234,259	\$218,183	\$230,386	\$224,162	\$234,444
5000	CAPITAL EXPENDITURES	\$50,833	\$4,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,051,923</b>	<b>\$3,317,251</b>	<b>\$3,756,994</b>	<b>\$3,212,267</b>	<b>\$3,212,267</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$4,051,923	\$3,317,251	\$3,756,994	\$3,212,267	\$3,212,267
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,051,923</b>	<b>\$3,317,251</b>	<b>\$3,756,994</b>	<b>\$3,212,267</b>	<b>\$3,212,267</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,212,267</b>	<b>\$3,212,267</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,051,923</b>	<b>\$3,317,251</b>	<b>\$3,756,994</b>	<b>\$3,212,267</b>	<b>\$3,212,267</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>17.2</b>	<b>16.3</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 32, 51, 52, and 53 of the Natural Resources Code authorize the GLO to manage and maximize mineral revenue from land, mineral and royalty interests dedicated to the Permanent School Fund (PSF). This Strategy maximizes and protects PSF revenues by allocating resources to the defense and prosecution of legal claims related to PSF minerals and real property. Specifically, this Strategy is designed to detect and prosecute claims for deficiencies in payments of mineral royalties and other monies due to the PSF for oil, gas, and hard mineral leases. In addition, this Strategy seeks to preserve the real property and mineral assets of the PSF by defending title to PSF lands and mineral or royalty interests and ensuring that revenues due to the PSF are detected and collected.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this Strategy are changes in Texas law, such as the Cemex Case, which confirmed the state's ownership of construction materials, such as granite and limestone, on Relinquishment Act Lands. Another factor is the accurate collection and maintenance of oil and gas well data submitted by industry and subscription services to monitor activity and confirm correct reported volumes of oil and gas.

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,074,245	\$6,424,534	\$(649,711)	\$(649,711)	Decrease in Appropriated Receipts related to defense and prosecution of royalty deficiency and mineral lease claims.
			<b>\$(649,711)</b>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Annual Revenue from Uplands Surface Leases	9,429,497.50	5,500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2	Number of Active Uplands Surface Leases Managed	3,683.00	3,800.00	3,500.00	3,500.00	3,500.00
3	Number of PSF Uplands Acres Leased	600,982.00	605,000.00	605,000.00	605,000.00	605,000.00
4	Number of Uplands Field Inspection Reports Completed	226.00	225.00	220.00	220.00	220.00
5	Number of Active Coastal Leases Managed	9,220.00	9,230.00	9,250.00	9,300.00	9,350.00
KEY 6	Annual Revenue from Coastal Leases	8,951,074.67	5,800,000.00	6,000,000.00	6,500,000.00	7,000,000.00
<b>Efficiency Measures:</b>						
1	Coastal Program Cost As a Percent of Revenue Generated	2.70 %	5.00 %	5.00 %	6.00 %	6.50 %
<b>Explanatory/Input Measures:</b>						
1	Dollar Amount of Surface Damage Fee Assessments Collected	3,462,460.75	3,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,621,861	\$3,119,317	\$3,414,177	\$3,425,844	\$3,425,844
1002	OTHER PERSONNEL COSTS	\$92,656	\$140,349	\$140,349	\$140,349	\$140,349
2001	PROFESSIONAL FEES AND SERVICES	\$448,424	\$391,462	\$391,962	\$197,460	\$197,960
2002	FUELS AND LUBRICANTS	\$20,286	\$19,030	\$24,695	\$20,030	\$24,030
2003	CONSUMABLE SUPPLIES	\$11,671	\$12,282	\$9,282	\$12,482	\$9,482

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2004	UTILITIES	\$43,046	\$61,711	\$59,639	\$61,727	\$57,736
2005	TRAVEL	\$51,920	\$93,067	\$123,247	\$109,067	\$106,067
2006	RENT - BUILDING	\$157,700	\$153,700	\$161,700	\$153,700	\$161,700
2007	RENT - MACHINE AND OTHER	\$13,305	\$52,240	\$4,760	\$34,540	\$34,540
2009	OTHER OPERATING EXPENSE	\$231,940	\$338,071	\$439,563	\$338,865	\$429,722
5000	CAPITAL EXPENDITURES	\$25,000	\$298,261	\$280,000	\$182,101	\$182,101
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,717,809</b>	<b>\$4,679,490</b>	<b>\$5,049,374</b>	<b>\$4,676,165</b>	<b>\$4,769,531</b>
<b>Method of Financing:</b>						
450	Coastal Land Mgmt Fee Ac	\$208,511	\$261,860	\$272,966	\$284,633	\$284,633
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$208,511</b>	<b>\$261,860</b>	<b>\$272,966</b>	<b>\$284,633</b>	<b>\$284,633</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$3,509,298	\$4,417,630	\$4,776,408	\$4,391,532	\$4,484,898
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,509,298</b>	<b>\$4,417,630</b>	<b>\$4,776,408</b>	<b>\$4,391,532</b>	<b>\$4,484,898</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,676,165</b>	<b>\$4,769,531</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,717,809</b>	<b>\$4,679,490</b>	<b>\$5,049,374</b>	<b>\$4,676,165</b>	<b>\$4,769,531</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.0</b>	<b>38.7</b>	<b>40.7</b>	<b>40.7</b>	<b>40.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This Strategy is governed by Chapters 51 and 33 of the Natural Resources Code for management of state-owned land dedicated to the Permanent School Fund (PSF). It is dedicated to protecting the state's interest, maximizing revenue, preserving natural resources, and serving the public in a professional and efficient manner. Activities include the issuance of land use leases, onsite inspections of PSF land, customer service, and technical evaluations of current and proposed projects related to revenue generation. Chapter 51 surface leases encompass agricultural uses such as grazing, hunting, crop production, timber management, and recreational activities, including some commercial uses. These leases also include coastal projects for habitat creation, mitigation, and other commercial uses. Right-of-way easements are issued across state-owned lands, creeks, and rivers for pipelines for petroleum-related products, electric transmission lines, fiber optic lines, and other right-of-way uses. Chapter 33 leases and easements are issued for residential, commercial, or public benefit projects using PSF submerged lands. Revenue generated from these activities are used to accomplish the agency's objective to generate and maximize lease revenue for the benefit of the PSF. Cabin permits are issued for the recreational use of state-owned cabins and associated revenues are deposited into the Coastal Public Lands Management Fee Fund 450 for program management.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:  
 STRATEGY: 4 Coastal and Uplands Leasing and Inspection Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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External factors impacting this Strategy include the fluctuating economy, the dynamic weather, advances in technology, equipment availability, coordination and compliance with other state and federal agencies, oil, gas and real estate markets, and the public's knowledge of leasing and permitting requirements for state-owned land. Internal factors include budget limitations that support leasing and property inspection, the acquisition and disposition of state-owned uplands, employee attrition/retention, the efficiency of internal processes, advances in information technology (e.g., the ALAMO System lease management system) and the overall staff workload.

An additional external factor impacting this Strategy includes the inconsistent administration of the Endangered Species Act (ESA) along the Texas Coast, resulting in increased delays for some projects. The delays range from days to over two years for similar projects, depending on the geographical location of the project. This makes implementing projects on the coast challenging to plan and budget. Also, projects are delayed in permit reviews as new species are proposed to be listed as Endangered under the ESA without a timeline for final decision on the listing or measures to be taken in the interim during the proposed listing. Further, already listed species have had newly expanded critical habitat designations, which causes expanded reviews of already designed projects. Frustratingly, the CEPRA projects themselves would create the needed critical habitat for the species that the permit reviews are delaying.



**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,728,864	\$9,445,696	\$(283,168)	\$(103,549)	Decrease in Permanent School Fund No. 44 related to program operational costs.
			\$(214,059)	Decrease in Permanent School Fund No. 44 related to capital budget due to less vehicle replacements and no boat replacements in the 2026-27 biennium.
			\$34,440	Increase in Coastal Public Lands Mgmt. Fee Account No. 450 related to program operational costs.
			<u>\$(283,168)</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Evaluations of Permanent School Fund and Other State Agency Land	386.00	322.00	160.00	35.00	383.00
<b>Efficiency Measures:</b>						
1	Disposition Transactions, Percent of Fair Market Value	1.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	Acquisition Transactions, Percent of Fair Market Value	0.00 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,241,196	\$6,377,555	\$7,484,753	\$7,484,753	\$7,484,753
1002	OTHER PERSONNEL COSTS	\$551,047	\$128,089	\$128,089	\$128,089	\$128,041
2001	PROFESSIONAL FEES AND SERVICES	\$10,708,064	\$7,034,950	\$3,973,689	\$2,225,221	\$2,226,784
2002	FUELS AND LUBRICANTS	\$1,252	\$1,252	\$1,252	\$1,252	\$1,252
2003	CONSUMABLE SUPPLIES	\$13,876	\$13,440	\$13,440	\$13,440	\$13,440
2004	UTILITIES	\$48,175	\$75,515	\$55,515	\$55,515	\$55,515
2005	TRAVEL	\$46,735	\$73,857	\$73,857	\$74,370	\$74,370
2006	RENT - BUILDING	\$177,469	\$174,638	\$146,938	\$146,938	\$146,938
2007	RENT - MACHINE AND OTHER	\$7,736	\$18,236	\$18,236	\$18,236	\$18,236
2009	OTHER OPERATING EXPENSE	\$1,747,077	\$1,791,778	\$5,621,829	\$1,056,142	\$1,075,685
5000	CAPITAL EXPENDITURES	\$40,513	\$2,877,914	\$581,914	\$736,914	\$581,914

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,583,140</b>	<b>\$18,567,224</b>	<b>\$18,099,512</b>	<b>\$11,940,870</b>	<b>\$11,806,928</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$18,520,625	\$18,518,524	\$18,098,275	\$11,940,870	\$11,806,928
666	Appropriated Receipts	\$62,515	\$48,700	\$1,237	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,583,140</b>	<b>\$18,567,224</b>	<b>\$18,099,512</b>	<b>\$11,940,870</b>	<b>\$11,806,928</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,940,870</b>	<b>\$11,806,928</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,583,140</b>	<b>\$18,567,224</b>	<b>\$18,099,512</b>	<b>\$11,940,870</b>	<b>\$11,806,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.6</b>	<b>58.1</b>	<b>67.1</b>	<b>67.6</b>	<b>67.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Chapter 51 of the Natural Resources Code authorizes the School Land Board (Board) to designate revenue it generates from the sale of Permanent School Fund (PSF) land and the lease of PSF mineral interests for deposit in a sub-account of the PSF, which forms the real estate allocation of the Fund. The Board is authorized to use this allocation for the acquisition of additional real property and mineral interests. Properties acquired on behalf of the PSF may be sold or leased to generate revenue to support public education in Texas. Chapters 32 and 51 of the Natural Resources Code govern dispositions of PSF land holdings. The goal of this program is to diversify the PSF's investment portfolio, producing more stable fund growth.

Chapter 31 of the Natural Resources Code directs the GLO to evaluate the real property holdings of state agencies every four years and make recommendations to the Governor and the Legislature regarding their retention or disposition. This Strategy seeks to enhance the value of state assets and generate revenue through identification of the highest and best use and agency utilization of the property, promulgate development plans, negotiate sales and leases, and liquidate tax foreclosure properties. Proceeds from the sale of state agency land are deposited to the Capital Trust Fund unless special legislation dictates otherwise.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Regarding Asset Management's operations, the economic environment within the State of Texas directly impacts the short-term performance of real properties located within the State, including the PSF's direct investments, its sovereign land holdings, and state agency property values. Both lease revenues and anticipated appreciation are directly affected by the overall economic environment. Fluctuating real estate market conditions also have a considerable impact on the internal PSF portfolio. The timing of acquisitions and dispositions of real property investments and sovereign land tracts for the benefit of the PSF is influenced by these conditions. In addition, state agency-owned real property is inventoried and evaluated every four years, and underutilized property is disposed as authorized on this timeline. Lastly, statutory provisions are routinely evaluated to recommend changes that will enhance business practices and increase efficiencies for the PSF and/or the state.

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$36,666,736	\$23,747,798	\$(12,918,938)	\$1,107,150	Increase in Permanent School Fund No. 044 due to program operational costs and 5% legislative salary increase.
			\$(6,556,634)	Decrease in Permanent School Fund No. 044 due to direct costs from Surface Damage Account for Well Plugging and CO2 Sequestration.
			\$(5,278,517)	Decrease in Permanent School Fund No. 044 due to direct costs from Surface Damage Account for the Rollover Pier Construction Project.
			\$(2,141,000)	Decrease in Permanent School Fund No. 044 2026-27 related to Oil Spill replacement boats Capital budget project in 2024.
			\$(49,937)	Decrease in Appropriated Receipts due to collections for seminars in Archives and Records. Budget in AY 2026-27 will be adjusted as revenue is received.

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**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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			<u>\$ (12,918,938)</u>	<b>Total of Explanation of Biennial Change</b>		
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**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 OBJECTIVE: 2 Sale and Purchase of Real Property  
 STRATEGY: 2 PSF & State Agency Surveying and Appraisal

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$710,432	\$766,482	\$888,611	\$888,611	\$888,611
1002	OTHER PERSONNEL COSTS	\$18,400	\$12,020	\$12,020	\$12,020	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$694,638	\$786,068	\$861,314	\$861,566	\$861,822
2002	FUELS AND LUBRICANTS	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$18,573	\$18,192	\$11,892	\$18,192	\$11,892
2004	UTILITIES	\$5,420	\$6,888	\$6,888	\$6,888	\$6,888
2005	TRAVEL	\$20,944	\$30,020	\$30,020	\$30,020	\$30,020
2009	OTHER OPERATING EXPENSE	\$907,769	\$936,422	\$1,006,589	\$1,003,448	\$1,008,655
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$122,101	\$61,051
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,379,176</b>	<b>\$2,559,092</b>	<b>\$2,820,334</b>	<b>\$2,945,846</b>	<b>\$2,883,959</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$2,379,176	\$2,559,092	\$2,820,334	\$2,945,846	\$2,883,959
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,379,176</b>	<b>\$2,559,092</b>	<b>\$2,820,334</b>	<b>\$2,945,846</b>	<b>\$2,883,959</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,945,846</b>	<b>\$2,883,959</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,379,176</b>	<b>\$2,559,092</b>	<b>\$2,820,334</b>	<b>\$2,945,846</b>	<b>\$2,883,959</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>7.4</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This Strategy is governed by Chapter 31 of the Natural Resources Code and authorizes the GLO’s Surveying and Appraisal Divisions to perform professional real estate services for the GLO and other related activities. These services are essential and instrumental in revenue-producing activities such as leasing and acquisition or disposition of Permanent School Fund (PSF) land.

Surveying supports all GLO activity relating to the boundaries of real property. Activities include identifying the location of state-owned land, minerals, and encumbrances (e.g., liens, liabilities, or other hindrances) by providing professional surveying services in the field and expertise in survey-related matters. Surveying defines the boundaries of all PSF lands within the state and, on occasion, the boundaries of the state. They are instrumental in the resolution of boundary questions regarding state-owned lands, VLB tracts, and other boundary determinations.

The Appraisal Division provides information on market conditions and estimates of market values to ensure the highest and best use of state-owned land dedicated to the PSF. The staff also performs similar services for properties owned by other state agencies, as Chapter 31 of the Natural Resources code allows, to ensure they are utilized in the best and most economical way possible.



**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The external factors impacting this Strategy include the fluctuating economy, the dynamic weather, advances in technology, equipment availability, and the oil, gas, and real estate markets. The internal factors include budget dedicated to these efforts, the acquisition and disposition of state-owned land, availability of new technology, employee attrition/retention, the efficiency of internal processes, and the overall workload of staff.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,379,426	\$5,829,805	\$450,379	\$267,227	Increase in Permanent School Fund No. 044 related to program operational costs, increased cybersecurity license renewals, and 5% legislative salary increase.
			\$183,152	Increase in Permanent School Fund No. 044 due to direct costs for vehicles used for appraisals.
			<u>\$450,379</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 OBJECTIVE: 3 Alamo Complex  
 STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Alamo Shrine Visitors	1,253,925.00	1,295,653.00	1,504,472.00	0.00	734,113.00
KEY 2	Number of Alamo Gift Shop Visitors	867,570.00	1,087,379.00	1,452,011.00	534,941.00	660,702.00
KEY 3	Alamo Gift Shop Revenue in Dollars	3,321,455.05	3,131,345.00	3,534,252.00	1,220,000.00	1,830,000.00
<b>Efficiency Measures:</b>						
KEY 1	Alamo Operational Cost Per Visitor (In Dollars)	7.36	8.55	7.31	26.51	19.32
KEY 2	Alamo Net Revenue Per Visitor (In Dollars)	6.96	8.64	9.60	23.21	16.91
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,767	\$317,775	\$311,160	\$326,910	\$326,910
1002	OTHER PERSONNEL COSTS	\$13,360	\$0	\$3,840	\$3,840	\$3,840
2001	PROFESSIONAL FEES AND SERVICES	\$11,608,959	\$211,765,436	\$215,975,755	\$14,521,740	\$14,521,740
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$5,000	\$5,000	\$0	\$0
2004	UTILITIES	\$147,332	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$25,000	\$25,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$50,780	\$25,780	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,010,295	\$4,302,696	\$29,548	\$4,092	\$4,548
4000	GRANTS	\$2,532	\$3,381	\$752	\$3,381	\$752

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 OBJECTIVE: 3 Alamo Complex  
 STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$26,385,565	\$3,067,923	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,262,590</b>	<b>\$219,512,991</b>	<b>\$216,351,055</b>	<b>\$14,859,963</b>	<b>\$14,857,790</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$199,597,380	\$200,461,029	\$330,750	\$330,750
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$199,597,380</b>	<b>\$200,461,029</b>	<b>\$330,750</b>	<b>\$330,750</b>
<b>Method of Financing:</b>						
5152	Alamo Complex	\$10,068,941	\$12,217,285	\$15,545,250	\$14,182,264	\$14,182,264
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,068,941</b>	<b>\$12,217,285</b>	<b>\$15,545,250</b>	<b>\$14,182,264</b>	<b>\$14,182,264</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$30,019,117	\$7,351,377	\$0	\$0	\$0
666	Appropriated Receipts	\$172,000	\$339,476	\$339,476	\$339,476	\$339,476
802	Lic Plate Trust Fund No. 0802, est	\$2,532	\$7,473	\$5,300	\$7,473	\$5,300
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$30,193,649</b>	<b>\$7,698,326</b>	<b>\$344,776</b>	<b>\$346,949</b>	<b>\$344,776</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,859,963</b>	<b>\$14,857,790</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,262,590</b>	<b>\$219,512,991</b>	<b>\$216,351,055</b>	<b>\$14,859,963</b>	<b>\$14,857,790</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.4</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The General Land Office (GLO) is responsible for the preservation, maintenance, restoration, and operation of the Alamo Complex and its contents, pursuant to Section 31.451 of the Texas Natural Resources Code (N.R.C.). In October 2015, the GLO entered into an agreement with the City of San Antonio (City) to develop and implement the Alamo Plan to restore the Alamo battle site and historic structures, pursuant to N.R.C. Section 31.450(b). The GLO also entered into a management agreement with Alamo Trust, Inc. to manage daily operations of the Alamo, pursuant to N.R.C. Section 31.451(d). In October 2018, GLO and the City executed a 100-year lease of the city-owned Alamo Plaza in front of the Alamo Church and permanently closed portions of Alamo and Houston streets. That lease was amended in May 2024 to expand the leased area to include Plaza de Valero and convey the Alamo Cenotaph to GLO. In late 2022, the GLO opened the Alamo Collections Building. The Alamo and Phil Collins collections will remain on display there until the new state-of-the-art Alamo Visitors Center and Museum opens in 2026-2027. The Alamo Visitors Center and Museum will ensure that future generations of Texans experience the Alamo and remember the heroes who sacrificed everything for Texas liberty. Alamo preservationists also are working with the Texas Historical Commission (THC) to implement a complex restoration plan for the Alamo Church and Long Barrack. GLO expects to receive these THC permits in 2024 and commence implementation of the multi-scope preservation plan thereafter.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Alamo Trust, Inc. anticipates the Alamo Church to be closed for roof construction in FY 2026 and part of FY 2027, reopening March 1, 2027. A decline of approximately 50% in shrine and gift shop visitors during church closure is anticipated. The external factors that impact the Strategy include fluctuations in tourism and ongoing Alamo construction projects, which impact visitation to the Alamo. The funds appropriated by the Legislature are used for construction and repair projects throughout the Alamo Complex, including the Alamo Church, Long Barrack, Alamo Plaza, the Collections Building, and the new Alamo Visitors Center and Museum. The daily operations of staffing, repairs, grounds maintenance, administration, providing educational information and living history demonstrations, accounting, and the like are primarily funded from Alamo tour sales, merchandise sales at the Alamo Gift Shop, and building rentals for private events. This means that funding for operations is directly related to attendance and the visitor experience. A decrease in visitation, resulting from declining tourism or ongoing construction activity, has an adverse effect on the revenues generated at the Alamo. Enhancing the Alamo visitor experience in order to increase attendance and Alamo-related sales is a priority. Lastly, see Exceptional Items #1 and #5, relating to protection of site and security of the Alamo.

**305 General Land Office and Veterans' Land Board**

GOAL: 1 Maximize Texas Assets and Preserve the Alamo  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$435,864,046	\$29,717,753	\$(406,146,293)	\$(399,396,909)	Decrease to General Revenue Fund, HB 1, 88th Legislature, GLO Rider 15 (b) Preserve & Maintain the Alamo and Alamo Complex, not assumed in 2026-27.
			\$601,993	Increase to Alamo Complex Account No. 5152 due to the increase in the Alamo Gift Shop, Museum and Other Miscellaneous projected revenues for 2026-27.
			\$(7,351,377)	Decrease to Economic Stabilization Fund associated with implementation of Alamo Master Plan and Complex Construction - SB 30, Section 8.68, 87th Leg.
			<u>\$(406,146,293)</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Joint Permit Application Forms Processed	159.00	140.00	140.00	140.00	140.00
KEY	2 Number of Coastal Management Program Grants Awarded	35.00	25.00	25.00	25.00	25.00
	3 Number of Federal Actions & Activities Reviewed	307.00	300.00	250.00	250.00	250.00
	4 Number of Volunteers Participating in Cleanups	13,158.00	15,500.00	13,000.00	13,000.00	13,000.00
	5 Trash Collected by Volunteers	133.37	155.00	50.00	50.00	50.00
	6 Number of Beach Water Samples Collected	7,798.00	8,000.00	8,100.00	8,100.00	8,100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,201,943	\$2,557,577	\$2,443,508	\$2,506,061	\$2,473,458
1002	OTHER PERSONNEL COSTS	\$94,190	\$56,485	\$70,709	\$56,485	\$71,509
2001	PROFESSIONAL FEES AND SERVICES	\$185,854,971	\$576,156,970	\$19,050,288	\$20,074,604	\$20,078,804
2002	FUELS AND LUBRICANTS	\$3,260	\$3,308	\$3,308	\$3,308	\$3,308
2003	CONSUMABLE SUPPLIES	\$28,933	\$60,637	\$106,597	\$101,480	\$101,480
2004	UTILITIES	\$20,023	\$22,623	\$21,963	\$21,963	\$21,963
2005	TRAVEL	\$156,559	\$388,384	\$248,280	\$240,319	\$240,332
2006	RENT - BUILDING	\$19,817	\$1,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,745	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$22,342,848	\$17,558,044	\$16,465,376	\$16,748,910	\$16,113,467

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
4000	GRANTS	\$2,914,624	\$3,161,887	\$2,670,411	\$2,981,411	\$2,670,411
5000	CAPITAL EXPENDITURES	\$3,375	\$1,690,487	\$250,054	\$403,053	\$248,054
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$213,649,288</b>	<b>\$601,659,402</b>	<b>\$41,332,494</b>	<b>\$43,139,594</b>	<b>\$42,024,786</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$171,571,890	\$552,829,117	\$3,468,364	\$3,518,835	\$3,208,831
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$171,571,890</b>	<b>\$552,829,117</b>	<b>\$3,468,364</b>	<b>\$3,518,835</b>	<b>\$3,208,831</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$511,500	\$376,931	\$376,931	\$531,931	\$376,931
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$511,500</b>	<b>\$376,931</b>	<b>\$376,931</b>	<b>\$531,931</b>	<b>\$376,931</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	11.022.000 Marine Debris Removal - Harvey	\$1,069,453	\$0	\$0	\$0	\$0
	11.419.086 Sec 306- 25th Yr/Administration	\$210,192	\$0	\$0	\$0	\$0
	11.419.087 Sec 306- 25th Yr/Subgrants	\$22,334	\$0	\$0	\$0	\$0
	11.419.088 Sec 309- 25th Yr	\$111,176	\$0	\$0	\$0	\$0
	11.419.089 Sec 306- 26th Yr/Administration	\$23,172	\$39,112	\$0	\$0	\$0
	11.419.090 Sec 306- 26th Yr/Subgrants	\$278,627	\$0	\$0	\$0	\$0



**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources Service Categories:  
 STRATEGY: 1 Coastal Management Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
11.419.091	Sec 309- 26th Yr	\$180,000	\$0	\$0	\$0	\$0
11.419.092	Sec 306- 27th Yr/Administration	\$678,695	\$779,343	\$41,688	\$0	\$0
11.419.093	Sec 306- 27th Yr/Subgrants	\$1,514,866	\$86,632	\$0	\$0	\$0
11.419.094	Sec 309- 27th Yr	\$433,199	\$214,147	\$0	\$0	\$0
11.419.095	Sec 306 - 28th Yr/Administration	\$0	\$790,266	\$321,414	\$0	\$0
11.419.096	Sec 306 - 27th Yr/Subgrants	\$0	\$1,834,734	\$0	\$0	\$0
11.419.097	Sec 309 - 28th Yr	\$0	\$515,000	\$0	\$0	\$0
11.419.098	Sec 306 - 29th Yr/Administration	\$0	\$0	\$905,050	\$0	\$0
11.419.099	Sec 306 - 29th Yr/Subgrants	\$0	\$0	\$1,697,657	\$0	\$0
11.419.100	Sec 306 - 29th Yr	\$0	\$0	\$515,000	\$0	\$0
11.419.101	Sec 306/30th Yr/Administration	\$0	\$0	\$0	\$894,623	\$4,200
11.419.102	Sec 306/30th Yr/Subgrants	\$0	\$0	\$0	\$1,697,657	\$0
11.419.103	Sec 309/30th Yr	\$0	\$0	\$0	\$375,000	\$0
11.419.104	Sec 306/31st Yr/Administration	\$0	\$0	\$0	\$140,000	\$906,460
11.419.105	Sec 306/31st Yr/Subgrants	\$0	\$0	\$0	\$0	\$1,697,657
11.419.106	Sec 309/31st Yr	\$0	\$0	\$0	\$0	\$515,000
11.473.002	IIJA Texas Coastal Management Progr	\$5,853	\$150,000	\$150,000	\$150,000	\$150,000
66.204.000	Multipurpose Grants/States & Tribes	\$30,774	\$0	\$0	\$0	\$0
66.472.000	Beach Program Development Grant	\$469,134	\$405,000	\$373,000	\$373,000	\$373,000
97.036.002	Hurricane Harvey Public Assistance	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,027,475	\$4,814,234	\$4,003,809	\$3,630,280	\$3,646,317

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast

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

Service Categories:

STRATEGY: 1 Coastal Management

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,027,475</b>	<b>\$4,814,234</b>	<b>\$4,003,809</b>	<b>\$3,630,280</b>	<b>\$3,646,317</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$36,518,934	\$43,629,628	\$33,473,143	\$35,449,056	\$34,782,460
802	Lic Plate Trust Fund No. 0802, est	\$19,489	\$9,492	\$10,247	\$9,492	\$10,247
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$36,538,423</b>	<b>\$43,639,120</b>	<b>\$33,483,390</b>	<b>\$35,458,548</b>	<b>\$34,792,707</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,139,594</b>	<b>\$42,024,786</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$213,649,288</b>	<b>\$601,659,402</b>	<b>\$41,332,494</b>	<b>\$43,139,594</b>	<b>\$42,024,786</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.2</b>	<b>26.9</b>	<b>26.9</b>	<b>26.9</b>	<b>26.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources Service Categories:  
 STRATEGY: 1 Coastal Management Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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This Strategy is governed by Chapters 32, 33, 40, 51, 61, and 63 of the Natural Resources Code, relating to management of Texas coastal lands. The Coastal Management Program (CMP) receives \$2.5 million of federal funds annually to preserve, protect, develop, enhance, and restore coastal natural resources and implement the coastal non-point source (NPS) pollution control program.

The 2006 Gulf of Mexico Energy Security Act (GoMESA) provides funds for coastal conservation, restoration, and hurricane protection. The Beach Watch program receives approximately \$375,000 annually to monitor water quality at Texas' recreational beaches. The Beach Maintenance Reimbursement Program provides partial reimbursements to coastal communities for eligible expenses to clean and maintain healthy and safe beaches. The Beach User Fee program allows local governments to collect fees in exchange for providing services to beach users. The Beach Access and Dune Protection Program assists local governments and coastal property owners in managing the Texas coast so that both the private landowners' interests and the public's right of access, and use of, the public beaches are protected. The Adopt-A-Beach Program is an all-volunteer effort to rid the state's public beaches of trash and raise public awareness of the problems associated with marine debris.

Since the Governor designated the agency as a natural resource trustee to perform Natural Resource Damage Assessments (NRDA), the GLO has been part of implementing approximately \$250 million in natural resource restoration projects.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued receipt of federal funds will depend on Texas' ability to work with citizens and other governmental entities to implement a successful Texas Coastal Management Program (CMP) and on budgeting and appropriation of funds from Congress for CMP and Beach Watch programs. Funds for beach maintenance reimbursement and Adopt-a-Beach will depend on state appropriations and fundraising. NRDA settlements are dependent on responsible parties agreeing to enter into cooperative NRDA negotiations with the Trustee agencies. GoMESA funds are dependent on lease sharing revenue with the four Gulf oil and gas producing states (Alabama, Louisiana, Mississippi, and Texas).

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources Service Categories:  
 STRATEGY: 1 Coastal Management Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$642,991,896	\$85,164,380	\$(557,827,516)	\$(549,569,815)	Decrease in General Revenue Fund in 2026-27 related to Rider 22, Gulf Coast Protection District (GCPD), not assumed in 2026-27.
			\$155,000	Increase in Coastal Protection Account No. 027 in 2026-27 related to Capital Budget for Boat and Vehicle Replacement.
			\$(1,541,446)	Decrease in Federal Funds in 2026-27 related to reduced estimate for Coastal Management Program and Beach Watch Program allocation.
			\$(6,871,255)	Decrease in Appropriated Receipts in 2026-27 related to Oil Spill Replacement Boats Capital budget Project in 2024 and reduced GoMESA and Donation estimates.
			<u>\$(557,827,516)</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Miles of Shoreline Maintained, Protected and Restored	51.16	12.00	10.00	6.00	10.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	3.00	3.00	4.00	4.00	4.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,439,955	\$3,255,837	\$3,727,705	\$5,742,349	\$5,775,062
1002	OTHER PERSONNEL COSTS	\$43,222	\$79,328	\$47,954	\$119,328	\$87,954
2001	PROFESSIONAL FEES AND SERVICES	\$152,850,825	\$260,584,785	\$67,160,017	\$62,108,996	\$50,993,134
2002	FUELS AND LUBRICANTS	\$5,832	\$5,850	\$5,850	\$5,850	\$5,850
2003	CONSUMABLE SUPPLIES	\$200	\$500	\$500	\$500	\$500
2004	UTILITIES	\$574	\$1,392	\$1,392	\$1,392	\$1,392
2005	TRAVEL	\$20,123	\$17,945	\$17,945	\$17,945	\$17,945
2009	OTHER OPERATING EXPENSE	\$637,962	\$14,422,158	\$4,406,433	\$16,550,925	\$16,581,332
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$154,998,693</b>	<b>\$278,367,795</b>	<b>\$75,367,796</b>	<b>\$84,547,285</b>	<b>\$73,463,169</b>

**Method of Financing:**

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$9,076,756	\$12,761,827	\$1,680,249	\$16,925,028	\$5,916,946
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,076,756</b>	<b>\$12,761,827</b>	<b>\$1,680,249</b>	<b>\$16,925,028</b>	<b>\$5,916,946</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$0	\$48,607	\$0	\$0	\$0
5176	Coastal Erosion Response	\$0	\$44,941,359	\$15,153,208	\$23,000,000	\$23,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$44,989,966</b>	<b>\$15,153,208</b>	<b>\$23,000,000</b>	<b>\$23,000,000</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$3,500,000	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,500,000	\$0	\$0	\$0	\$0
555	Federal Funds					
	14.228.000 Community Development Blo	\$0	\$12,000,000	\$0	\$0	\$0
	15.654.000 Nat'l Wildlife Refuge Enhancements	\$11,992,266	\$18,000,000	\$0	\$0	\$0
	97.036.000 Public Assistance Grants	\$2,034,535	\$3,300,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$14,026,801	\$33,300,000	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$17,526,801</b>	<b>\$33,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
44	Permanent School Fund	\$0	\$16,400,000	\$0	\$0	\$0
666	Appropriated Receipts	\$128,395,136	\$170,916,002	\$58,534,339	\$44,622,257	\$44,546,223
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$128,395,136</b>	<b>\$187,316,002</b>	<b>\$58,534,339</b>	<b>\$44,622,257</b>	<b>\$44,546,223</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$84,547,285</b>	<b>\$73,463,169</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$154,998,693</b>	<b>\$278,367,795</b>	<b>\$75,367,796</b>	<b>\$84,547,285</b>	<b>\$73,463,169</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.8</b>	<b>27.2</b>	<b>30.7</b>	<b>46.1</b>	<b>46.1</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Chapter 33, subchapter H of the Natural Resources Code, governs the state operation of the Coastal Erosion Planning and Response Act (CEPRA), established as a Trusteed Program to facilitate the tracking and accountability of funds. Texas has 367 miles of Gulf beaches and more than 3,300 miles of bay shorelines which experience significant erosion each year. CEPRA addresses this problem by providing a state funding mechanism which in turn facilitates leveraging federal or other funding sources and directs such funds to local communities to target their specific erosion problems.

Beginning September 1, 2021, H.B. 6 amended the Natural Resources and Tax Codes to allocate two percent of state hotel occupancy taxes collected in certain coastal counties to a General Revenue Dedicated Coastal Erosion Response Account (Fund 5176). Money from the account may be appropriated only to GLO for the implementation and administration of the Coastal Management Program. To date, approximately \$60 million has been appropriated to the GLO from the Coastal Erosion Response Account.

This program protects coastal natural resources, public infrastructure, and local tax bases. Also, through implementing the beach monitoring and maintenance plan, the program helps ensure Texas engineered beaches are eligible for FEMA public assistance in the event of a presidentially declared disaster, such as a major hurricane or tropical storm.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Each biennium, the CEPRA program is subject to legislative appropriation. Federal funds in the form of grants, in-kind services, congressional appropriations, and other matching funds are outside the control of the program. Further, timelines for receipt of some or all of these funds and for obtaining permits may extend beyond the program's ability to commit to state match requirements. Also, projects can be limited in size or postponed depending on local partners' capacity to provide matching funds and/or their willingness to enter into a partnership agreement. Internally, the program depends upon the GLO's ability to support the program.

An additional external factor impacting this Strategy includes the inconsistent administration of the Endangered Species Act (ESA) along the Texas Coast, resulting in increased delays for some projects. The delays range from days to over two years for similar projects, depending on the geographical location of the project. This makes implementing projects on the coast challenging to plan and budget. Also, projects are delayed in permit reviews as new species are proposed to be listed as Endangered under the ESA without a timeline for final decision on the listing or measures to be taken in the interim during the proposed listing. Further, already listed species have had newly expanded critical habitat designations, which causes expanded reviews of already designed projects. Frustratingly, the CEPRA projects themselves would create the needed critical habitat for the species that the permit reviews are delaying.

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$353,735,591	\$158,010,454	\$(195,725,137)	\$8,399,898	Increase in General Revenue Fund in 2026-27 related to increase in program operational costs for CEPRA projects and a reallocation of indirect administrative costs.
			\$(48,607)	Decrease in Coastal Protection Account No. 027 in 2026-27 related to Information Technology Services program support expenses in 2024.
			\$(16,400,000)	Decrease in Permanent School Fund No. 044 from Surface Damage account in 2026-27 related to Rollover Pier Construction Project in 2024.
			\$(33,300,000)	Decrease in Federal Funds in 2026-27 related to Rollover Pier Construction Project and BOEM Region 2 and 3 Project in 2024.

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$353,735,591	\$158,010,454	\$(195,725,137)	\$(140,281,861)	Decrease in Appropriated Receipts in 2026-27 related to RESTORE, TX TIG, NRDA, NFWF and CEPR Match projects in 2024-25.	
				\$(14,094,567)	Decrease in Coastal Erosion Response Fund No. 5176 in 2026-27 related to estimated revenues from Hotel Occupancy Tax.	
			<u>\$(195,725,137)</u>	<b>Total of Explanation of Biennial Change</b>		

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Oil Spill Responses	775.00	700.00	665.00	665.00	665.00
<b>Explanatory/Input Measures:</b>						
1	# of Incident Calls Reported to Emergency Reporting System	4,792.00	4,500.00	4,500.00	4,500.00	4,500.00
2	Total Amount of Oil Spill Response Program Costs Recovered	431,390.18	310,000.00	300,000.00	300,000.00	300,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,732,993	\$1,843,974	\$2,063,770	\$2,063,770	\$2,063,769
1002	OTHER PERSONNEL COSTS	\$49,893	\$40,653	\$40,653	\$40,653	\$40,653
2001	PROFESSIONAL FEES AND SERVICES	\$1,031,648	\$927,863	\$927,863	\$927,863	\$927,863
2002	FUELS AND LUBRICANTS	\$104,004	\$117,138	\$117,138	\$117,138	\$117,138
2003	CONSUMABLE SUPPLIES	\$32,838	\$31,877	\$33,877	\$31,877	\$33,877
2004	UTILITIES	\$145,904	\$172,856	\$172,861	\$172,866	\$172,871
2005	TRAVEL	\$124,655	\$159,898	\$157,898	\$165,898	\$163,898
2006	RENT - BUILDING	\$344,339	\$503,533	\$503,533	\$503,533	\$503,533
2007	RENT - MACHINE AND OTHER	\$139	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$2,112,585	\$2,095,493	\$1,969,861	\$1,971,884	\$1,982,758

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$280,239	\$148,120	\$120,000	\$713,120	\$640,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,959,237</b>	<b>\$6,041,905</b>	<b>\$6,107,954</b>	<b>\$6,709,102</b>	<b>\$6,646,860</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$5,915,245	\$5,999,005	\$6,065,054	\$6,666,202	\$6,603,960
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,915,245</b>	<b>\$5,999,005</b>	<b>\$6,065,054</b>	<b>\$6,666,202</b>	<b>\$6,603,960</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,092	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$42,900	\$42,900	\$42,900	\$42,900	\$42,900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,992</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>	<b>\$42,900</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,709,102</b>	<b>\$6,646,860</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,959,237</b>	<b>\$6,041,905</b>	<b>\$6,107,954</b>	<b>\$6,709,102</b>	<b>\$6,646,860</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.1</b>	<b>16.0</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 OBJECTIVE: 2 Prevent and Respond to Oil Spills Service Categories:  
 STRATEGY: 1 Oil Spill Response Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Pursuant to Chapter 40 of the Natural Resources Code and the Oil Spill Prevention and Response Act of 1991 (OSPRA), the GLO is designated as the lead state agency for the response to oil spills in the marine environment.

This Strategy implements the law by enforcing mandatory oil spill reporting requirements and providing comprehensive oil spill response by trained personnel using response equipment deployed through field offices strategically located in Port Arthur, Houston-Galveston, Port Lavaca, Corpus Christi, and Brownsville. Additionally, this Strategy provides for certification of discharge cleanup organizations; implementation of cost reimbursement and penalty enforcement programs; a research and development program; and offshore and nearshore current monitoring and scientific support coordination. The Oil Spill program responds 24 hours a day, seven days a week, to approximately 650 spills per year.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this Strategy include fluctuations in the number of oil transfers from vessels and facilities due to domestic and global petroleum market instability; aging marine and land-based equipment and infrastructure used for oil production, transfers, and storage; frequency of spills that cannot be attributed to a source; inability of responsible parties to conduct appropriate spill responses and reimburse the Oil Spill program for the cost of the spill response; adverse weather; and human error.

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,149,859	\$13,355,962	\$1,206,103	\$1,206,103	Increase in Coastal Protection Account No. 027 related to Vehicles and Boats - Replacements in capital budget projects.
			<b>\$1,206,103</b>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Prevention Activities - Oil Handling Facilities	892.00	875.00	875.00	875.00	875.00
KEY	2 Number of Prevention Activities - Vessels	1,690.00	1,603.00	1,603.00	1,603.00	1,603.00
	3 Number of Oil Spill Related Patrols	1,857.00	1,900.00	1,900.00	1,900.00	1,900.00
KEY	4 Number of Derelict Vessels Removed from Texas Coastal Waters	52.00	40.00	40.00	40.00	40.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Certified Oil Handling Facilities	519.00	526.00	525.00	525.00	525.00
KEY	2 Number of Derelict Vessels in Texas Coastal Waters	152.00	165.00	160.00	160.00	160.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,842,026	\$4,044,234	\$4,422,101	\$4,422,101	\$4,422,101
1002	OTHER PERSONNEL COSTS	\$137,060	\$112,220	\$112,220	\$112,220	\$112,220
2001	PROFESSIONAL FEES AND SERVICES	\$52,964	\$32,082	\$32,082	\$32,082	\$32,082
2002	FUELS AND LUBRICANTS	\$3,182	\$3,920	\$3,920	\$3,920	\$3,920
2003	CONSUMABLE SUPPLIES	\$8,998	\$9,351	\$7,551	\$8,551	\$7,551
2004	UTILITIES	\$23,285	\$24,803	\$21,103	\$24,803	\$21,103
2005	TRAVEL	\$22,109	\$21,513	\$13,013	\$21,513	\$13,013
2006	RENT - BUILDING	\$3,300	\$6,720	\$6,720	\$6,720	\$6,720



**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$8,980	\$11,522	\$12,322	\$12,322	\$12,322
2009	OTHER OPERATING EXPENSE	\$1,375,937	\$466,507	\$385,819	\$2,364,327	\$2,385,819
5000	CAPITAL EXPENDITURES	\$200,978	\$139,000	\$108,500	\$250,000	\$250,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,678,819</b>	<b>\$4,871,872</b>	<b>\$5,125,351</b>	<b>\$7,258,559</b>	<b>\$7,266,851</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$5,661,211	\$4,871,872	\$5,125,351	\$7,258,559	\$7,266,851
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,661,211</b>	<b>\$4,871,872</b>	<b>\$5,125,351</b>	<b>\$7,258,559</b>	<b>\$7,266,851</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$17,608	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$17,608	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$17,608</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,258,559</b>	<b>\$7,266,851</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$5,678,819</b>	<b>\$4,871,872</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>49.7</b>	<b>49.6</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>50.1</b>	<b>50.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Pursuant to Chapter 40 of the Natural Resources Code and the Oil Spill Prevention and Response Act of 1991 (OSPRA), the GLO is designated as the lead state agency for the prevention of oil spills in the marine environment.

This Strategy implements the law by ensuring: regular systematic review of vessel and facility spill contingency planning requirements; conducting announced audits and drills and unannounced inspections of oil handling facilities and vessels within OSPRA jurisdiction; daily boat and vehicle patrols; operation of bilge water reclamation systems; and removal of derelict vessels within the program's jurisdiction using program administrative authority and equipment, cooperative partnerships for voluntary vessel relinquishments and contracted vessel salvage removal as resources are available.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this Strategy include volatility in the global and domestic petroleum industry, resulting in fluctuation in the number of OSPRA certified facilities; increased operational costs; industry consolidations; aging marine and land-based equipment and infrastructure used for oil production, transfers, and storage; instability in petroleum and marine support businesses; adverse weather conditions; rising fuel prices and human error.

**305 General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Texas Coast  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,997,223	\$14,525,410	\$4,528,187	\$4,275,687	Increase in Coastal Protection Account No. 027 related to program operational costs for Oil Spill projects.
			\$252,500	Increase in Coastal Protection Account No. 027 related to Equipment - Replacement in capital budget projects.
			<b>\$4,528,187</b>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Dollar Value of VLB Housing Loans Purchased from Participating Lenders	792,928,177.00	400,000,000.00	450,000,000.00	500,000,000.00	500,000,000.00
	2 Dollar Value of Land and Home Improvement Loans Funded by the VLB	90,302,695.00	90,000,000.00	85,000,000.00	85,000,000.00	85,000,000.00
KEY	3 Number of Land and Home Improvement Loans Funded by the VLB	935.00	900.00	950.00	950.00	950.00
	4 Number of VLB Housing Loans Purchased from Participating Lenders	2,009.00	1,200.00	1,200.00	1,500.00	1,500.00
	5 Number of Land Home Improvement Pre-applications Received	4,223.00	3,900.00	3,800.00	3,800.00	3,800.00
<b>Efficiency Measures:</b>						
	1 Percent of Delinquent Loans in Portfolio	1.20 %	1.00 %	1.00 %	1.00 %	1.00 %
	2 Percent of Foreclosed Loans in Portfolio	0.41 %	0.50 %	0.50 %	0.50 %	0.50 %
	3 Average Number of Processing Days for VLB Land Program Loans	31.00	45.00	45.00	45.00	45.00
	4 Avg Number Loans w/ Loss Mitigation Services Per Specialist	43.00	35.00	40.00	40.00	40.00

**Explanatory/Input Measures:**

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	Number of VLB Land Loans Serviced by Outside Contractors	5,636.00	5,700.00	5,500.00	5,000.00	5,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,405,390	\$15,683,515	\$18,226,452	\$16,141,801	\$16,141,912
1002	OTHER PERSONNEL COSTS	\$490,840	\$382,714	\$382,714	\$342,714	\$342,714
2001	PROFESSIONAL FEES AND SERVICES	\$2,493,904	\$1,150,727	\$1,006,097	\$1,212,391	\$1,275,782
2002	FUELS AND LUBRICANTS	\$40,215	\$20,286	\$23,939	\$20,286	\$20,286
2003	CONSUMABLE SUPPLIES	\$57,837	\$50,918	\$47,806	\$48,806	\$47,806
2004	UTILITIES	\$51,865	\$63,975	\$60,078	\$65,081	\$65,083
2005	TRAVEL	\$164,836	\$260,246	\$275,246	\$286,246	\$283,246
2006	RENT - BUILDING	\$9,050	\$9,100	\$9,100	\$9,100	\$9,100
2007	RENT - MACHINE AND OTHER	\$263,525	\$278,000	\$278,000	\$278,000	\$278,000
2009	OTHER OPERATING EXPENSE	\$4,261,729	\$3,354,240	\$2,389,200	\$2,344,613	\$2,465,431
4000	GRANTS	\$4,726	\$5,301	\$6,719	\$5,301	\$6,719
5000	CAPITAL EXPENDITURES	\$63,155	\$33,794	\$79,327	\$44,872	\$45,428
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,307,072</b>	<b>\$21,292,816</b>	<b>\$22,784,678</b>	<b>\$20,799,211</b>	<b>\$20,981,507</b>

**Method of Financing:**

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
522	Veterans Land Adm Fd	\$22,234,542	\$21,215,462	\$22,703,745	\$20,719,696	\$20,900,574
666	Appropriated Receipts	\$250	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$67,554	\$72,053	\$74,214	\$74,214	\$74,214
802	Lic Plate Trust Fund No. 0802, est	\$4,726	\$5,301	\$6,719	\$5,301	\$6,719
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,307,072</b>	<b>\$21,292,816</b>	<b>\$22,784,678</b>	<b>\$20,799,211</b>	<b>\$20,981,507</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$20,799,211</b>	<b>\$20,981,507</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,307,072</b>	<b>\$21,292,816</b>	<b>\$22,784,678</b>	<b>\$20,799,211</b>	<b>\$20,981,507</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>166.4</b>	<b>166.8</b>	<b>178.8</b>	<b>161.9</b>	<b>161.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Veterans Land Board (VLB) is authorized by Article III, Section 49 of the Texas Constitution and Chapters 161, 162, and 164 of the Natural Resources Code to provide loans to qualified Texas veterans and military members for the purchase of land, housing, and home improvements. This Strategy stimulates the Texas economy as it increases access to veterans' benefits through a comprehensive outreach program for veterans. In addition to veterans, the outreach includes real estate and lending professionals that will lead veterans to the VLB loan programs' benefits. The land programs are attractive to veterans because of the low-interest rates offered and the opportunity to purchase both small and large tracts. Additionally, the housing and home improvement programs provide interest rate discounts for veterans with disabilities. Also, in this time of high energy costs, the ENERGY STAR® certification requirement on new-construction homes enables veterans to save on the cost of utilities. This requirement also enables them to purchase a better-built, energy-efficient home at a low-interest rate. These factors, along with prudent management of VLB fund investments, have resulted in a sound program.

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**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

Service: 30

Income: A.2

Age: B.3

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CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Participation in the VLB loan programs is affected by the overall economic health of Texas and the nation. Factors that may affect the competitiveness of VLB loan rates are changes in federal statutes and actions governing the use and amount of tax-exempt bonds financings, changes in market interest rates, and federal tax code restrictions on the eligibility requirements of veterans to participate in the programs. In addition, the rising cost and availability of land can impact the effectiveness of the loan program. The VLB requires continued improvements in automation, technical training, and creative financing options to continue offering efficient and effective services to Texas veterans. Lastly, see Exceptional Item #7, requesting deletion of performance measures no longer reflecting success of this program and requested combined performance measures for more efficient reporting.

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs Service Categories:  
 STRATEGY: 1 Veterans' Loan Programs Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$44,077,494	\$41,780,718	\$(2,296,776)	\$(2,006,254)	Decrease in Veterans Land Program Administration Fund No. 522 related to reallocation of indirect administrative costs in 2026-27.
			\$458,479	Increase in Veterans Land Program Administration Fund No. 522 related to incremental costs for Data Center Services (DCS) capital budget project in 2026-27.
			\$(749,001)	Decrease in Veterans Land Program Administration Fund No. 522 related to marketing media and program operational costs in 2026-27.
			<u>\$(2,296,776)</u>	<b>Total of Explanation of Biennial Change</b>



**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 2 State Veterans' Homes

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Occupancy Rate at Veterans Homes	88.00 %	95.00 %	96.00 %	97.00 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,567,022	\$4,175,906	\$4,985,969	\$4,985,969	\$4,985,969
1002	OTHER PERSONNEL COSTS	\$97,394	\$123,074	\$123,074	\$123,074	\$123,074
2001	PROFESSIONAL FEES AND SERVICES	\$4,389,414	\$134,787,864	\$141,969,960	\$141,691,782	\$145,489,380
2002	FUELS AND LUBRICANTS	\$5,502	\$10,000	\$5,500	\$10,000	\$5,500
2003	CONSUMABLE SUPPLIES	\$7,038	\$60,921	\$41,421	\$57,502	\$56,002
2004	UTILITIES	\$30,200	\$123,011	\$124,511	\$62,100	\$63,600
2005	TRAVEL	\$53,920	\$180,117	\$194,555	\$231,064	\$246,110
2009	OTHER OPERATING EXPENSE	\$117,071	\$10,487,754	\$5,551,711	\$11,965,367	\$12,247,058
5000	CAPITAL EXPENDITURES	\$3,561,722	\$32,896,071	\$12,841,363	\$2,234,610	\$10,659,383
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,829,283</b>	<b>\$182,844,718</b>	<b>\$165,838,064</b>	<b>\$161,361,468</b>	<b>\$173,876,076</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,650,000	\$5,350,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,650,000</b>	<b>\$5,350,000</b>	<b>\$0</b>	<b>\$0</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 2 State Veterans' Homes

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$4,249,157	\$30,753,844	\$0	\$0	\$0
	64.015.119 C19 Veterans State Nursing Home	\$3,579,229	\$6,399,373	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$7,828,386	\$37,153,217	\$0	\$0	\$0
555	Federal Funds					
	64.005.000 ConstrctnStHm-Stimulus	\$0	\$2,385,458	\$0	\$0	\$0
	64.015.001 Veterans State Nursing Home	\$0	\$97,620,000	\$115,880,510	\$118,800,000	\$128,362,904
	64.053.000 Hire/Retain RN at SVH Grant	\$0	\$648,400	\$0	\$648,400	\$648,400
CFDA Subtotal, Fund	555	\$0	\$100,653,858	\$115,880,510	\$119,448,400	\$129,011,304
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$7,828,386</b>	<b>\$137,807,075</b>	<b>\$115,880,510</b>	<b>\$119,448,400</b>	<b>\$129,011,304</b>
<b>Method of Financing:</b>						
374	Veterans Homes Adm Fund	\$0	\$35,569,942	\$39,172,089	\$36,488,471	\$39,427,491
522	Veterans Land Adm Fd	\$4,000,897	\$4,637,263	\$5,435,465	\$5,424,597	\$5,437,281
666	Appropriated Receipts	\$0	\$180,438	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,000,897</b>	<b>\$40,387,643</b>	<b>\$44,607,554</b>	<b>\$41,913,068</b>	<b>\$44,864,772</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 2 State Veterans' Homes

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$161,361,468</b>	<b>\$173,876,076</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,829,283</b>	<b>\$182,844,718</b>	<b>\$165,838,064</b>	<b>\$161,361,468</b>	<b>\$173,876,076</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.0</b>	<b>40.7</b>	<b>44.7</b>	<b>44.7</b>	<b>44.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 75th Legislature incorporated enhancements to Chapter 164 of the Natural Resources Code, authorizing the Veterans Land Board (VLB) to participate with the U.S. Department of Veterans Affairs to provide long-term skilled nursing home care for Texas veterans.

Nine existing Texas State Veterans' Homes (TSVH) offer 1,300 skilled nursing home beds for veterans, which ultimately support approximately 100-150 healthcare professionals and service workers at each home. A tenth TSVH is under construction in the Fort Worth area, with an anticipated opening in late summer 2025. These homes currently average at 95% occupancy rate.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs Service Categories:  
 STRATEGY: 2 State Veterans' Homes Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Occupancy in the TSVH program can be impacted by the economic health of Texas and state and federal regulations regarding financial assistance to veterans. Operations in the Texas State Veterans Home program are self-sustaining and are funded by reimbursements from the U.S. Department of Veterans Affairs, Medicaid, Medicare, private insurance, and private payers. Delays in federal approvals, funding, construction, or obtaining operators who can meet staffing requirements could impact the targeted performance of the TSVH program. High inflation rates result in increased operations and maintenance costs which result in reduced margins and more demand from third-party operators for increased compensation to cover labor, pharmaceuticals, and other costs. Texas has a shortage of licensed nurses which has the potential to impact nursing home resident care, hiring, retention and labor costs. Four Texas State Veterans Homes are more than 20 years old. These facilities require refurbishment and remodeling to reduce operations and maintenance expense and to enhance the aesthetics for the enjoyment of the residents.

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs Service Categories:  
 STRATEGY: 2 State Veterans' Homes Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$348,682,782	\$335,237,544	\$(13,445,238)	\$(10,000,000)	Decrease in General Revenue Fund related to Rider 26, GAA, 88th Leg. R.S. for contingent exceptional item funding for operational costs.
			\$(37,153,217)	Decrease in Coronavirus Relief Fund related to one-time allocations for program operational costs for Texas State Veterans Homes.
			\$789,150	Increase in Veterans Land Program Administration Fund No. 522 related to program administrative costs in 2026-27.
			\$31,925,336	Increase in Estimated Federal Funds related to grants from the Department of Veterans Affairs in 2026-27.
			\$1,173,931	Increase in Texas Veterans Homes Administration Fund No. 374 related to increase in pharmacy and maintenance costs in 2026-27.

**305 General Land Office and Veterans' Land Board**

GOAL:           3   Guarantee Veterans Benefits  
 OBJECTIVE:   1   Veterans' Benefit Programs  
 STRATEGY:    2   State Veterans' Homes

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
		\$348,682,782	\$335,237,544	\$(13,445,238)	\$(180,438)	
						Decrease in Appropriated Receipts related to program operational costs in 2026-27.
				<u>\$(13,445,238)</u>		<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Percent of Burial Space Remaining	83.21 %	88.00 %	86.00 %	84.00 %	82.00 %
<b>Explanatory/Input Measures:</b>						
1	Number of Interments Provided by the State Veterans Cemetery Program	2,466.00	2,606.00	2,647.00	2,832.00	2,928.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,197,343	\$963,978	\$981,397	\$978,800	\$978,580
1002	OTHER PERSONNEL COSTS	\$38,006	\$21,309	\$19,769	\$21,309	\$19,769
2001	PROFESSIONAL FEES AND SERVICES	\$1,831,562	\$5,251,920	\$5,723,666	\$5,409,861	\$5,410,059
2002	FUELS AND LUBRICANTS	\$25,817	\$21,200	\$4,100	\$12,100	\$12,100
2003	CONSUMABLE SUPPLIES	\$67,204	\$67,395	\$87,395	\$62,395	\$62,395
2004	UTILITIES	\$163,318	\$230,791	\$280,791	\$257,791	\$257,791
2005	TRAVEL	\$39,673	\$104,600	\$71,000	\$76,000	\$76,000
2007	RENT - MACHINE AND OTHER	\$6,719	\$5,775	\$5,775	\$9,275	\$9,275
2009	OTHER OPERATING EXPENSE	\$3,737,379	\$521,391	\$480,747	\$622,217	\$694,651
5000	CAPITAL EXPENDITURES	\$820,475	\$24,783,504	\$3,224,672	\$281,000	\$306,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,927,496</b>	<b>\$31,971,863</b>	<b>\$10,879,312</b>	<b>\$7,730,748</b>	<b>\$7,826,620</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$745,905	\$2,056,724	\$1,082,000	\$1,082,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$745,905</b>	<b>\$2,056,724</b>	<b>\$1,082,000</b>	<b>\$1,082,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	64.101.001 Burial Expenses Allow for Vets	\$0	\$0	\$1,480,150	\$1,200,000	\$1,200,000
	64.203.000 State Cemetery Grants	\$0	\$23,479,561	\$1,941,152	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$23,479,561	\$3,421,302	\$1,200,000	\$1,200,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$23,479,561</b>	<b>\$3,421,302</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>Method of Financing:</b>						
374	Veterans Homes Adm Fund	\$7,927,496	\$7,709,344	\$5,401,286	\$5,448,748	\$5,544,620
666	Appropriated Receipts	\$0	\$37,053	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$7,927,496</b>	<b>\$7,746,397</b>	<b>\$5,401,286</b>	<b>\$5,448,748</b>	<b>\$5,544,620</b>



**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,730,748</b>	<b>\$7,826,620</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,927,496</b>	<b>\$31,971,863</b>	<b>\$10,879,312</b>	<b>\$7,730,748</b>	<b>\$7,826,620</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.3</b>	<b>10.3</b>	<b>10.4</b>	<b>10.4</b>	<b>10.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 77th Legislature authorized enhancements to Chapter 164 of the Natural Resources Code, giving the Veterans' Land Board (VLB) authorization to develop and operate up to seven state veterans' cemeteries to help augment the six national cemeteries in operation in Texas. Funds for the operation, maintenance, and improvement of the veterans' cemeteries come from the assets of the VLB veterans' loan programs, rather than appropriated funds, as permitted by a constitutional amendment approved by the voters in November 2001. These funds are statutorily limited to \$7 million per fiscal year. Additional funding for certain improvements comes from grants from the U.S. Department of Veterans Affairs (VA). These cemeteries serve veterans, spouses, and dependents that are not already served by one of the four national cemeteries in Texas.

Funding for the construction and expansion of state veterans' cemeteries is provided through grants from the VA. Each cemetery is constructed in phases with the first phase designed to provide adequate burial sites for about ten years.

The first Texas State Veterans Cemetery, located in Killeen, opened in January 2006. A second site in Mission opened in December 2006, a third site in Abilene opened in June 2009, and a fourth cemetery located in Corpus Christi, Texas, opened in December 2011. A fifth Texas State Veterans' Cemetery will open in Lubbock in late 2025. The VLB anticipates receiving a determination in October 2024 of a grant application to expand the Killeen cemetery.

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**305 General Land Office and Veterans' Land Board**

GOAL:           3   Guarantee Veterans Benefits  
 OBJECTIVE:   1   Veterans' Benefit Programs  
 STRATEGY:    3   State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The cemeteries are operated via operations and maintenance contracts with local city or county governments. The local government solution increases efficiency, affordability, and engagement and is, therefore, the preferred solution. Cemeteries cost approximately \$1 million per year to operate. Revenue from the VA plot allowance only partially offsets the cost of operations, so reducing operational costs at each cemetery is key to keeping the overall program costs under control. Federal grant approval for expansions, delays in construction, and inflationary pressures could impact targeted performance of the Texas State Veterans' Cemeteries.

**305 General Land Office and Veterans' Land Board**

GOAL: 3 Guarantee Veterans Benefits  
 OBJECTIVE: 1 Veterans' Benefit Programs  
 STRATEGY: 3 State Veterans' Cemeteries

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$42,851,175	\$15,557,368	\$(27,293,807)	\$(638,629)	Decrease in General Revenue Fund related to the construction of the West Texas State Veterans Cemetery.
			\$(1,197,412)	Decrease in Texas Veterans Homes Administration Fund No. 374 related to execution of operational contracts with local governments, and decrease in capital expenditures.
			\$(919,850)	Decrease in Texas Veterans Homes Administration Fund No. 374 related to the reclassification to Federal Funds.
			\$919,850	Increase in Federal Funds related to the reclassification of Texas Veterans Homes Administration Fund No. 374 to Federal Funds.
			\$(25,420,713)	Decrease in Federal Funds related to construction of the West Texas Veterans Cemetery and expansion grant from the Department of Veterans Affairs.
			\$(37,053)	Decrease in Appropriated Receipts related to program operational costs in 2026-27.

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**305 General Land Office and Veterans' Land Board**

GOAL:           3   Guarantee Veterans Benefits  
 OBJECTIVE:   1   Veterans' Benefit Programs  
 STRATEGY:    3   State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	\$ <b>(27,293,807)</b>	<b>Total of Explanation of Biennial Change</b>
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**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities Service Categories:  
 STRATEGY: 1 Oversee Housing Projects and Activities Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Completed Housing Projects	2,262.00	2,328.00	1,558.00	299.00	0.00
2	Direct Cost of Completed Housing Projects	518,090,236.74	585,424,542.00	286,008,752.00	63,838,310.00	0.00
3	Number of Beneficiaries Served by Completed Housing Projects	6,261.00	8,741.00	3,923.00	858.00	0.00
KEY 4	Number of Completed Housing Activities	336.00	1,629.00	5,796.00	1,206.00	4.00
5	Direct Cost of Completed Housing Activities	13,200,000.00	231,584,926.00	735,782,443.00	232,125,318.00	21,147,780.00
6	Number of Beneficiaries Served by Completed Housing Activities	638.00	4,777.00	67,173.00	15,573.00	110.00
KEY 7	Total Number of CDR Compliance Reviews Conducted	194.00	132.00	125.00	156.00	156.00
8	Number Of Housing Environmental Clearances	0.00	1,732.00	299.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,451,949	\$19,464,089	\$22,052,491	\$22,052,492	\$22,052,492
1002	OTHER PERSONNEL COSTS	\$674,073	\$304,438	\$283,781	\$293,249	\$283,781
2001	PROFESSIONAL FEES AND SERVICES	\$756,542,429	\$657,236,877	\$761,853,660	\$32,393,504	\$29,697,484
2002	FUELS AND LUBRICANTS	\$51,407	\$44,259	\$44,259	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$76,384	\$77,203	\$77,203	\$74,574	\$74,574
2004	UTILITIES	\$204,469	\$240,026	\$230,344	\$213,769	\$214,100
2005	TRAVEL	\$568,493	\$442,608	\$645,408	\$431,908	\$432,208

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities Service Categories:  
 STRATEGY: 1 Oversee Housing Projects and Activities Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2006	RENT - BUILDING	\$4,586,500	\$4,754,500	\$4,754,500	\$3,649,500	\$3,649,500
2007	RENT - MACHINE AND OTHER	\$385,006	\$431,700	\$431,700	\$281,700	\$281,700
2009	OTHER OPERATING EXPENSE	\$9,451,755	\$8,946,892	\$7,703,521	\$7,158,631	\$7,304,837
4000	GRANTS	\$24,330,154	\$11,760,907	\$25,181,657	\$3,400,000	\$13,400,000
5000	CAPITAL EXPENDITURES	\$261,972	\$295,000	\$295,344	\$300,695	\$301,053
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$813,584,591</b>	<b>\$703,998,499</b>	<b>\$823,553,868</b>	<b>\$70,290,022</b>	<b>\$77,731,729</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,785,258	\$4,342,880	\$2,873,204	\$2,873,204	\$2,873,204
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,785,258</b>	<b>\$4,342,880</b>	<b>\$2,873,204</b>	<b>\$2,873,204</b>	<b>\$2,873,204</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	14.218.001 CDBG - Wildfire	\$17,487	\$0	\$0	\$0	\$0
	14.228.000 Community Development Blo	\$807,553,862	\$699,655,619	\$820,680,664	\$67,416,818	\$74,858,525
	97.048.001 IHP - Harvey	\$0	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$807,571,349	\$699,655,619	\$820,680,664	\$67,416,818	\$74,858,525
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$807,571,349</b>	<b>\$699,655,619</b>	<b>\$820,680,664</b>	<b>\$67,416,818</b>	<b>\$74,858,525</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$227,984	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$227,984</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$70,290,022</b>	<b>\$77,731,729</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$813,584,591</b>	<b>\$703,998,499</b>	<b>\$823,553,868</b>	<b>\$70,290,022</b>	<b>\$77,731,729</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>251.4</b>	<b>249.1</b>	<b>253.6</b>	<b>253.6</b>	<b>253.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities Service Categories:  
 STRATEGY: 1 Oversee Housing Projects and Activities Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Community Development and Revitalization CDR division of the GLO administers Community Development Block Grant Disaster Recovery (CDBG-DR) and Mitigation (CDBG-MIT) funds on behalf of the State of Texas per Title 24 of the Code of Federal Regulations, Part 570. Effective July 1, 2011, the GLO was designated as lead disaster recovery agency for Texas. More than \$14 billion has been allocated for recovery and mitigation following Hurricanes Rita (grant closed in 2017), Dolly, and Ike; the 2011 Wildfires; the 2015 and 2016 Floods; Hurricane Harvey; the 2018 South Texas Floods; the 2019 Disasters; and the 2021 Winter Storms (Public Laws 109-148, 109-234, 110-329, 112-55, 113-2, 114-113, 114-223, 114-254, 115-31, 115-56, 115-123, 115-254, 116-20, 117-43 and 117-180).

Allowable grant activities include housing redevelopment, infrastructure projects, and long-term planning. Housing activities include assistance for rehabilitation/reconstruction of owner-occupied housing, multifamily rental restoration, buyouts, acquisitions, and homeowner reimbursements.

Funds are administered through Councils of Government, public housing authorities, developers, counties, cities, and other units of general local government. Vendors may also be used to assist in delivering program activities. Methods of distribution are used at the local level to obtain specific feedback from affected communities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors that can affect CDR programs include new President-declared natural disasters (hurricanes, wildfires, floods, etc.), changes to federal requirements and public laws, changes in the availability of federally funded appropriations, and political decisions at all levels of government.

Internal factors that could affect CDR programs include policy and implementation changes by federal funding agencies resulting in changes to processes, procedures, and the execution of our grant programs. As the grant lifecycle of several programs closes on completion, close monitoring of budget execution becomes critical. Additionally, the potential for new CDBG-DR grants may result in new programs requiring new processes and procedures required for execution.



**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,527,552,367	\$148,021,751	\$(1,379,530,616)	\$(1,378,060,940)	Decrease in Federal Funds related mainly to Professional Fees and sub-recipient Grants for Hurricanes Ike and Harvey, the 2015, 2016, and 2018 Floods, and the 2019 Disasters winding down.
			\$(1,469,676)	Decrease in General Revenue Fund related to Earned Federal Funds revenue.
			<u>\$(1,379,530,616)</u>	<b>Total of Explanation of Biennial Change</b>

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities Service Categories:  
 STRATEGY: 2 Oversee Infrastructure Projects and Activities Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Completed Infrastructure Projects	24.00	33.00	322.00	310.00	234.00
2	Direct Cost of Completed Infrastructure Projects	23,192,860.64	43,194,868.00	1,750,265,308.00	963,037,393.00	791,786,237.00
3	Number of Beneficiaries Served by Completed Infrastructure Projects	348,271.00	106,990.00	4,076,856.00	3,467,782.00	4,318,823.00
KEY 4	Number of Completed Infrastructure Activities	92.00	65.00	176.00	20.00	11.00
5	Direct Cost of Completed Infrastructure Activities	27,963,125.85	14,677,188.00	298,207,004.00	512,836,739.00	349,880,133.00
6	Number of Beneficiaries Served by Completed Infrastructure Activities	42,418.00	89,121.00	464,487.00	432,342.00	75,232.00
7	Number of Infrastructure Environmental Clearances	0.00	181.00	316.00	307.00	233.00
8	Number of Planning Studies in Progress	0.00	94.00	90.00	85.00	70.00
9	Number of Planning Studies Completed	0.00	2.00	30.00	30.00	30.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,387,564	\$3,308,852	\$5,448,846	\$5,448,846	\$5,448,846
1002	OTHER PERSONNEL COSTS	\$48,025	\$50,138	\$70,915	\$61,447	\$70,915
2001	PROFESSIONAL FEES AND SERVICES	\$40,119,823	\$39,501,928	\$39,501,928	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$294,030	\$51,500	\$147,500	\$0	\$0
4000	GRANTS	\$552,861,678	\$749,849,238	\$356,347,390	\$551,126,400	\$556,126,400

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$596,711,120</b>	<b>\$792,761,656</b>	<b>\$401,516,579</b>	<b>\$556,636,693</b>	<b>\$561,646,161</b>
<b>Method of Financing:</b>						
555 Federal Funds						
	14.218.001 CDBG - Wildfire	\$4,841	\$0	\$0	\$0	\$0
	14.228.000 Community Development Blo	\$596,706,279	\$792,761,656	\$401,516,579	\$556,636,693	\$561,646,161
CFDA Subtotal, Fund	555	\$596,711,120	\$792,761,656	\$401,516,579	\$556,636,693	\$561,646,161
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$596,711,120</b>	<b>\$792,761,656</b>	<b>\$401,516,579</b>	<b>\$556,636,693</b>	<b>\$561,646,161</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$556,636,693</b>	<b>\$561,646,161</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$596,711,120</b>	<b>\$792,761,656</b>	<b>\$401,516,579</b>	<b>\$556,636,693</b>	<b>\$561,646,161</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>44.4</b>	<b>51.2</b>	<b>52.5</b>	<b>52.5</b>	<b>52.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
 OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities Service Categories:  
 STRATEGY: 2 Oversee Infrastructure Projects and Activities Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The CDR division of the GLO administers Community Development Block Grant Disaster Recovery (CDBG-DR) and Mitigation (CDBG-MIT) funds on behalf of the State of Texas per Title 24 of the Code of Federal Regulations, Part 570. Effective July 1, 2011, the GLO was designated as lead disaster recovery agency for Texas. More than \$14 billion has been allocated for recovery and mitigation following Hurricanes Rita (grant closed in 2017), Dolly, and Ike; the 2011 Wildfires; the 2015 and 2016 Floods; Hurricane Harvey; the 2018 South Texas Floods; the 2019 Disasters; and the 2021 Winter Storms (Public Laws 109-148, 109-234, 110-329, 112-55, 113-2, 114-113, 114-223, 114-254, 115-31, 115-56, 115-123, 115-254, 116-20, 117-43 and 117-180).

Infrastructure activities include flood and drainage improvements, street improvement projects, communication towers, fire stations, storm shelters, water and wastewater facilities, acquisition, economic development activities, etc.

Funds are administered through Councils of Government, counties, cities, and other units of general local government. Vendors may also be used to assist in delivering program activities. Methods of distribution are used at the local level to obtain specific feedback from affected communities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors that can affect the CDR Program include new President declared natural disasters (hurricanes, wildfires, floods, etc.), potential changes in the availability of federally funded appropriations, and political decisions at all levels of government.

Internal factors that could affect CDR programs include policy and implementation changes by federal funding agencies resulting in changes to processes, procedures, and the execution of our grant programs. As the grant lifecycle of several programs closes on completion, close monitoring of budget execution becomes critical. Additionally, the potential for new CDBG-DR grants may result in new programs requiring new processes and procedures required for execution.

**305 General Land Office and Veterans' Land Board**

GOAL: 4 Help Texans Recover From Disasters  
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Service Categories:  
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CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,194,278,235	\$1,118,282,854	\$(75,995,381)	\$(75,995,381)	Decrease in Federal Funds is primarily attributed to Professional Fees and the CDBG Mitigation program, with increased activity in 2024 and projected to be drawing near a close by 2026.
			<u>\$(75,995,381)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,908,961,790</b>	<b>\$2,881,063,251</b>	<b>\$1,808,441,517</b>	<b>\$1,005,852,220</b>	<b>\$1,018,842,832</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>801.0</b>	<b>827.1</b>	<b>870.5</b>	<b>870.5</b>	<b>870.5</b>

**RIDER REVISIONS AND  
ADDITIONS REQUEST**





### 3.B Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office and Veterans' Land Board	<b>Prepared By:</b> Kristalle Schmidt	<b>Date:</b> 26-Sep-24	<b>Request Level:</b> Base and Exceptional
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language																																																																		
1	VI- 30- 31	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; margin-top: 20px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2026</u> <del>2024</del></th> <th style="text-align: center;"><u>2027</u> <del>2025</del></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. Goal: <del>ENHANCE STATE ASSETS</del> <u>MAXIMIZE TX ASSETS &amp; PRESERVE ALAMO</u></b></td> </tr> <tr> <td colspan="3"><b>Outcome (Results/Impact):</b></td> </tr> <tr> <td>Percent of Permanent School Fund Uplands Acreage Leased</td> <td style="text-align: center;"><u>91%</u> <del>90%</del></td> <td style="text-align: center;"><u>91%</u> <del>90%</del></td> </tr> <tr> <td colspan="3"><b>A.1.1. Strategy: ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b></td> </tr> <tr> <td colspan="3"><b>Output (Volume):</b></td> </tr> <tr> <td>Amount of Revenue from Audits/<u>LCRPs</u>/Lease Reconciliations</td> <td style="text-align: center;"><u>60,000,000</u> <del>15,000,000</del></td> <td style="text-align: center;"><u>65,000,000</u> <del>15,000,000</del></td> </tr> <tr> <td colspan="3"><b>A.1.2. 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Strategy: COASTAL AND UPLANDS LEASING</b>			<b>Output (Volume):</b>			Annual Revenue from Uplands Surface Leases	<u>5,000,000</u> <del>4,500,000</del>	<u>5,000,000</u> <del>4,500,000</del>	Annual Revenue from Coastal Leases	<u>6,500,000</u> <del>4,100,000</del>	<u>7,000,000</u> <del>4,100,000</del>	<b>A.3.1. Strategy: PRESERVE &amp; MAINTAIN ALAMO COMPLEX</b>			<b>Output (Volume):</b>			Number of Alamo Shrine Visitors	<u>0</u> <del>285,000</del>	<u>734,133</u> <del>950,000</del>	Number of Alamo Gift Shop Visitors	<u>534,941</u> <del>330,000</del>	<u>660,702</u> <del>1,100,000</del>	Alamo Gift Shop Revenue in Dollars Less Cost of Sales	<u>1,220,000</u> <del>1,387,768</del>	<u>1,830,000</u> <del>2,507,801</del>	<b>Efficiencies:</b>			Alamo Operational Costs Per Visitor (In Dollars)	<u>26.51</u> <del>46.47</del>	<u>19.32</u> <del>4.94</del>	Alamo Net Revenue Per Visitor (In Dollars)	<u>23.21</u> <del>6.52</del>	<u>16.91</u> <del>2.74</del>
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<b>A.3.1. Strategy: PRESERVE &amp; MAINTAIN ALAMO COMPLEX</b>																																																																				
<b>Output (Volume):</b>																																																																				
Number of Alamo Shrine Visitors	<u>0</u> <del>285,000</del>	<u>734,133</u> <del>950,000</del>																																																																		
Number of Alamo Gift Shop Visitors	<u>534,941</u> <del>330,000</del>	<u>660,702</u> <del>1,100,000</del>																																																																		
Alamo Gift Shop Revenue in Dollars Less Cost of Sales	<u>1,220,000</u> <del>1,387,768</del>	<u>1,830,000</u> <del>2,507,801</del>																																																																		
<b>Efficiencies:</b>																																																																				
Alamo Operational Costs Per Visitor (In Dollars)	<u>26.51</u> <del>46.47</del>	<u>19.32</u> <del>4.94</del>																																																																		
Alamo Net Revenue Per Visitor (In Dollars)	<u>23.21</u> <del>6.52</del>	<u>16.91</u> <del>2.74</del>																																																																		

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
(continued) 1		<p><b>B. Goal:</b> PROTECT THE <del>COASTAL ENVIRONMENT</del> <u>TEXAS COAST</u></p> <p><b>Outcome (Results/Impact):</b>            Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines 10% 15%            Percent of Texas Coastal Recreational Beach Waters Not Meeting Water Quality Standards 20% 20%</p> <p><b>B.1.1. Strategy:</b> COASTAL MANAGEMENT  <b>Output (Volume):</b>            Number of Coastal Management Program Grants Awarded 25 25</p> <p><b>B.1.2. Strategy:</b> COASTAL EROSION CONTROL PROJECTS  <b>Explanatory:</b>            Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects <u>4.0</u> <del>3.4</del> <u>4.0</u> <del>3.4</del></p> <p><b>B.2.1. Strategy:</b> OIL SPILL RESPONSE  <b>Output (Volume):</b>            Number of Oil Spill Responses 665 665</p> <p><b>B.2.2. Strategy:</b> OIL SPILL PREVENTION  <b>Output (Volume):</b>            Number of Prevention Activities - Vessels 1,603 1,603            Number of Derelict Vessels Removed from Texas Coastal Waters <u>40</u> <del>30</del> <u>40</u> <del>30</del></p> <p><b>Explanatory:</b>            Number of Derelict Vessels in Texas Coastal Waters <u>160</u> <del>100</del> <u>160</u> <del>100</del></p> <p><b>C. Goal:</b> <del>VETERANS' LAND BOARD (VLB)</del> <u>GUARANTEE VETERANS BENEFITS</u></p> <p><b>Outcome (Results/Impact):</b>            Percent of Total Loan Income Used for Administrative Purposes 12% <u>12%</u> <del>13%</del>            Percent of Delinquent Veterans Land Board Land Program Loans Removed from Forfeiture 65% 65%</p> <p><b>C.1.1. Strategy:</b> VETERANS' LOAN PROGRAMS  <b>Output (Volume):</b>            Number of Land and Home Improvement Loans Funded by the Veterans Land Board <u>950</u> <del>1,100</del> <u>950</u> <del>1,100</del></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language																																				
(continued) 1		<p><b>C.1.2. Strategy: VETERANS' HOMES</b></p> <p><b>Output (Volume):</b> Occupancy Rate at Veterans Homes <span style="float: right;">97% 80% <span style="margin-left: 150px;">98% 90%</span></span></p> <p><b>D. Goal: <del>DISASTER RECOVERY</del> <u>HELP TEXANS RECOVER FROM DISASTERS</u></b></p> <p><b>D.1.1. Strategy: HOUSING PROJECTS &amp; ACTIVITIES</b></p> <p><b>Output (Volume):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Number of Completed Disaster Recovery Housing Projects</td> <td style="width: 15%; text-align: right;">299</td> <td style="width: 10%; text-align: right;">3,274</td> <td style="width: 5%;"></td> <td style="width: 10%; text-align: right;">0</td> <td style="width: 10%; text-align: right;">552</td> </tr> <tr> <td>Number of Housing Activities That Are Considered Closed</td> <td style="text-align: right;">1,206</td> <td style="text-align: right;">624</td> <td></td> <td style="text-align: right;">4</td> <td style="text-align: right;">113</td> </tr> <tr> <td><del>Total Number of M&amp;QA Onsite Reviews Conducted</del></td> <td></td> <td style="text-align: right;">100</td> <td></td> <td></td> <td style="text-align: right;">75</td> </tr> <tr> <td>Total Number of <del>M&amp;QA Desk</del> <u>CDR Compliance</u> Reviews Conducted</td> <td style="text-align: right;">156</td> <td style="text-align: right;">75</td> <td></td> <td style="text-align: right;">156</td> <td style="text-align: right;">50</td> </tr> </table> <p><b>D.1.2. Strategy: INFRASTRUCTURE PROJECTS/ACTIVITIES</b></p> <p><b>Output (Volume):</b></p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;">Number of Completed Disaster Recovery Infrastructure Projects</td> <td style="width: 15%; text-align: right;">310</td> <td style="width: 10%; text-align: right;">167</td> <td></td> <td style="width: 10%; text-align: right;">234</td> <td style="width: 10%; text-align: right;">102</td> </tr> <tr> <td>Number of Completed Infrastructure Activities That Are Considered Closed</td> <td style="text-align: right;">20</td> <td style="text-align: right;">4</td> <td></td> <td style="text-align: right;">11</td> <td style="text-align: right;">2</td> </tr> </table> <p><i>This rider has been revised to reflect the current structure and measure names, key performance measures, targets, and biennium.</i></p>	Number of Completed Disaster Recovery Housing Projects	299	3,274		0	552	Number of Housing Activities That Are Considered Closed	1,206	624		4	113	<del>Total Number of M&amp;QA Onsite Reviews Conducted</del>		100			75	Total Number of <del>M&amp;QA Desk</del> <u>CDR Compliance</u> Reviews Conducted	156	75		156	50	Number of Completed Disaster Recovery Infrastructure Projects	310	167		234	102	Number of Completed Infrastructure Activities That Are Considered Closed	20	4		11	2
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2	VI- 31 - 32	<p><b>Capital Budget.</b> Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act. <del>Notwithstanding Article IX capital budget limitations, calculation of the agency's aggregate total applies only to non-federal methods of finance. The agency shall notify the Legislative Budget Board and the Comptroller of Public Accounts thirty days before expending funds on any capital expenditure not specifically authorized below.</del></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 10%; text-align: center;"><u>2026</u></th> <th style="width: 10%; text-align: center;"><u>2024</u></th> <th style="width: 10%;"></th> <th style="width: 10%; text-align: center;"><u>2027</u></th> <th style="width: 10%; text-align: center;"><u>2025</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(1) <del>Combined Systems Upgrade</del></td> <td style="text-align: center;">\$</td> <td style="text-align: right;">0</td> <td style="text-align: right;">240,000</td> <td style="text-align: center;">\$</td> <td style="text-align: right;">0</td> </tr> <tr> <td>(2) <del>Personal Computing Upgrade PC and Laptop Replacement</del></td> <td></td> <td style="text-align: right;">600,000</td> <td style="text-align: right;">495,000</td> <td style="text-align: right;">600,000</td> <td style="text-align: right;">495,000</td> </tr> <tr> <td>(3) <del>Server Rotation &amp; Resiliency Project</del></td> <td></td> <td style="text-align: right;">0</td> <td style="text-align: right;">186,500</td> <td style="text-align: right;">0</td> <td style="text-align: right;">186,500</td> </tr> <tr> <td>(4) <u>Server and Network Infrastructure Upgrades</u></td> <td></td> <td style="text-align: right;">650,000</td> <td></td> <td style="text-align: right;">650,000</td> <td></td> </tr> </tbody> </table>		<u>2026</u>	<u>2024</u>		<u>2027</u>	<u>2025</u>	a. Acquisition of Information Resource Technologies						(1) <del>Combined Systems Upgrade</del>	\$	0	240,000	\$	0	(2) <del>Personal Computing Upgrade PC and Laptop Replacement</del>		600,000	495,000	600,000	495,000	(3) <del>Server Rotation &amp; Resiliency Project</del>		0	186,500	0	186,500	(4) <u>Server and Network Infrastructure Upgrades</u>		650,000		650,000	
	<u>2026</u>	<u>2024</u>		<u>2027</u>	<u>2025</u>																																	
a. Acquisition of Information Resource Technologies																																						
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### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		
(continued) 2		Total, Acquisition of Information Resource Technologies	\$ 1,250,000 921,500	\$ 1,250,000 945,500
		b. Transportation Items		
		(1) Boats - Replacement	\$ 550,000 85,000	\$ 300,000 65,000
		(2) <u>Vehicles - Replacement</u>	669,202	583,152
		<u>Total, Transportation Items</u>	<u>\$ 1,219,202</u>	<u>\$ 883,152</u>
		c. Acquisition of Capital Equipment and Items		
		(1) Equipment - Replacement	\$ 250,000 139,000	\$ 250,000 108,500
		d. Data Center/Shared Technology Services		
		(1) <u>Shared Technology Services</u> <del>Data Center Services (DCS)</del>	\$ 3,120,000 1,600,000	\$ 3,432,000 1,760,000
		Total, Capital Budget	<u>\$ 5,839,202 2,745,500</u>	<u>\$ 5,815,152 2,879,000</u>
		Method of Financing (Capital Budget):		
		GR Dedicated - Coastal Protection Account No. 027	\$ 1,110,000 224,000	\$ 890,000 173,500
		Federal Funds	\$ 2,591,089 1,300,883	\$ 2,830,198 1,412,883
		<u>Other Funds</u>		
		Permanent School Fund No. 044	\$ 1,409,202 726,500	\$ 1,293,152 750,500
		Veterans Land Program Administration Fund No. 522	728,911 494,117	801,802 542,117
		Subtotal, Other Funds	<u>\$ 2,138,113 1,220,617</u>	<u>\$ 2,094,954 1,292,617</u>
		Total, Method of Financing	<u>\$ 5,839,202 2,745,500</u>	<u>\$ 5,815,152 2,879,000</u>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
(continued) 2		<b>(continued) Capital Budget.</b> <i>This rider has been revised to delete language and replace with new Rider 30, providing flexibility in Capital Budget item expenditures. (New rider 30: The GLO requests a new rider to allow flexibility in Capital Budget item expenditures. The GLO needs the ability to rapidly respond to changing needs required for GLO statutory programs, including maintenance of PSF lands, response to Oil Spill disasters and on-going Oil Spill prevention. This rider will provide the GLO the same authority and flexibility in Capital Budget expenditures as other statewide elected officials, including the Office of the Governor, Office of the Attorney General and Comptroller of Public Accounts.)</i>
3	VI-32	<b>Per Diem: Boards, Commissions, and Councils.</b> Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.  <i>No change.</i>
4	VI-32	<b>Appropriation Source: Veterans' Land Program.</b> In addition to amounts appropriated above, all amounts necessary from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 are appropriated to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, 49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.  <i>No change.</i>
5	VI-32	<b>Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.</b> Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, <del>estimated to be is \$3,212,267</del> <del>\$2,325,764</del> in each fiscal year of the <del>2026-27</del> <del>2024-25</del> biennium in Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.  <i>This rider has been revised to reflect the current biennium and add language to match the appropriated receipts authority.</i>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
6	VI-32	<p><b>Appropriation: Easement Fees for Use of State-owned Riverbeds.</b> Included in the amounts appropriated above in Strategy A.1.4, Coastal and Uplands Leasing, are all unencumbered balances on hand as of August 31, <del>2025</del> <del>2023</del>, (not to exceed \$100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to Section 51.297, Natural Resources Code, or agency rules, during the biennium beginning September 1, <del>2025</del> <del>2023</del>, (estimated to be \$0) are appropriated for the biennium beginning on September 1, <del>2025</del> <del>2023</del>, for the removal or improvement of unauthorized structures on Permanent School Fund real property.</p> <p><i>This rider has been revised to reflect the current appropriations request and fiscal year/biennium.</i></p>
7	VI-32	<p><b>Reporting Requirements: Veterans' Land Board Loan Programs.</b> From amounts appropriated above, the General Land Office and Veterans' Land Board shall submit to the Bond Review Board on a semi-annual basis financial information on the Veterans' Land Board Housing and Land Loan Programs in a format requested by the Bond Review Board. This information will include the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.</p> <p><i>No change.</i></p>
8	VI-32	<p><b>Appropriation: Shared Project Funds.</b> Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Projects, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, Section 33.603(c)(1) and Section 33.604 (estimated to be \$6,000,000 over the biennium).</p> <p><i>No change.</i></p>
9	VI-32 - 33	<p><b>Appropriation of Receipts: Real Property Sales and Mineral Royalties.</b> In addition to the amounts appropriated above, the General Land Office is appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office, all revenue received from the sale or lease of PSF land or real property holdings, and all receipts received from mineral or royalty interests or other interests, including revenue received from the lease of mineral estate in riverbeds, channels, and the areas within tidewater limits, including islands, lakes, bays, and the bed of the sea which belong to the state for the purpose of purchasing fee or lesser interests in real property for the use and benefit of the PSF, for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code Section 11.079, and for all purposes allowed under Natural Resources Code Section 51.402.</p> <p><i>No change.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
10	VI-33	<p><b>Appropriation: Receipts and Account Balances for Surface Damages.</b> Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is <del>\$500,000</del> <del>\$6,803,000</del> in each fiscal year of the biennium beginning on September 1, <del>2025</del> <del>2023</del>, in receipts collected as surface damages pursuant to Natural Resources Code Sections 52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code Section 11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, Section 61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, <del>2025</del> <del>2023</del>, (estimated to be \$0) and surface damage receipts collected in the biennium beginning on September 1, <del>2023</del> <del>2021</del>, that have not lapsed to the Real Estate Special Fund Account after two years from the date of collection as authorized in Natural Resources Code Section 53.155(e) are appropriated to the General Land Office for the same purposes.</p> <p><i>This rider has been revised to reflect the current appropriations request and biennium.</i></p>
11	VI-33	<p><b>Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.</b> Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be \$2,014,862 in each fiscal year).</p> <p><i>No change.</i></p>
12	VI-33	<p><b>State Energy Marketing Program.</b> It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Gas Program within the State Energy Marketing Program as authorized by Natural Resources Code Section 31.401 and Utilities Code Sections 101.009 and 104.2545.</p> <p>It is the intent of the Legislature that the General Land Office use only revenue generated from royalties taken in kind, as provided by Sections 52.133(f), 53.026, and 53.077, Natural Resources Code, to purchase power and to manage the State Power Program within the State Energy Marketing Program as authorized by Natural Resources Code Section 31.401 and Utilities Code Sections 101.009 and 104.2545.</p> <p><i>No change.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
13	VI-33	<p><b>Interagency Contract with the Texas Veterans Commission.</b> Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is <del>\$74,214 \$72,053</del> in fiscal year <del>2026 2024</del> and \$74,214 in fiscal year <del>2027 2025</del> from a contract established between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code Section 161.076, the General Land Office and Veterans' Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p><i>Updated to reflect current appropriation amount per fiscal year.</i></p>
14	VI-33	<p><b>CDBG Disaster Reporting Requirement.</b> The General Land Office (GLO) shall provide a quarterly report to the Governor, the Legislative Budget Board, the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding, detailing the receipt and expenditures of CDBG disaster funds received by the GLO.</p> <p><i>No change.</i></p>



### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
15	VI-34	<p><b>Alamo and Alamo Complex Master Plan and Preservation, Maintenance, and Operations.</b></p> <p>(a) Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is <del>\$12,217,285 in fiscal year 2024 and \$5,088,715 in fiscal year 2025</del> <u>\$14,182,264 in each fiscal year of the 2026-27 biennium</u> out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, Section 31.454, all remaining balances each fiscal year (estimated to be \$0) and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be \$0), are appropriated above to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I.</p> <p><del>(b) Included in the amounts appropriated above out of General Revenue funds in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is \$400,000,000 to implement the Master Plan for the Alamo and Alamo Complex and for the preservation, maintenance, and operation of the Alamo and Alamo Complex. Appropriations governed by this subsection may not be transferred or used for any other purpose. Any unobligated and unexpended balances as of August 31, 2024, in the appropriations made to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex, are appropriated for the same purpose for the fiscal year beginning September 1, 2024.</del></p> <p><u>b. In addition to amounts appropriated above, any unobligated and unexpended balances for Alamo and Alamo Complex Preservation, Maintenance, and Operations remaining from appropriations in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, as of August 31, 2025 are appropriated for the fiscal year beginning on September 1, 2025 (estimated to be \$0) in the same strategy for the purpose of funding Alamo and Alamo Complex Preservation, Maintenance, and Operations.</u></p> <p><i>This rider has been revised to reflect the current appropriation request amount and fiscal year/biennium. Current section b has been removed as this was one-time funding. The GLO is requesting new rider (section b) to allow General Revenue funds in Strategy A.3.1. Preserve and Maintain the Alamo and the Alamo Complex, to transfer across biennia. The appropriation of \$400,000,000 in the 2024-25 biennium provided for the preservation, maintenance, and operation of the Alamo and Alamo Complex. Due to the range of work associated with such a large-scale project, flexibility to move funds between the biennia is being requested.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
16	VI-34	<p><b>Transfer Authority.</b> Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board is authorized to direct agency resources within the General Land Office and Veterans' Land Board and transfer such amounts appropriated above between strategy line items <u>within each of Goal A: Maximize TX Assets &amp; Preserve Alamo (with the exception of appropriations for Strategy A.3.1, Preserve and Maintain the Alamo and Alamo Complex which may not be transferred or used for any other purpose); Goal B: Protect The Texas Coast; Goal C: Guarantee Veterans Benefits; and Goal D: Help Texans Recover From Disasters. between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, for disaster recovery functions.</u></p> <p><i>This rider has been revised to allow flexibility in managing the appropriations of the agency to meet its mission and goals. For example, the Guarantee Veterans Benefits may use its strategy appropriations to meet its objectives of educating veterans on available services and moving appropriations among the strategies that best meet resulting veteran service needs. All appropriation transfers will be reported in agency annual reports of nonfinancial data available to Texans.</i></p>
17	VI-34	<p><b>Unexpended Balances Within the Biennium.</b> Any unobligated and unexpended balances as of August 31, <del>2026-2024</del>, in the appropriations made to the General Land Office and Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, <del>2026 2024</del>.</p> <p><i>This rider has been revised to reflect the current biennium.</i></p>
18	VI-34	<p><b>Coastal Construction.</b></p> <p>(a) Amounts appropriated in Strategy B.1.1, Coastal Management, include Federal Funds estimated to be <del>\$7,276,597 \$5,310,015</del> and Appropriated Receipts estimated to be <del>\$70,231,516 \$29,942,732</del> in the <del>2026-27 2024-25</del> biennium. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.1, Coastal Management, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.1, Coastal Management, are not to be considered as a capital budget item.</p> <p>(b) Amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, include <del>Federal Funds estimated to be General Revenue of \$22,841,974 \$6,476,818</del> and Appropriated Receipts estimated to be <del>\$89,168,480 \$95,837,190</del> in the <del>2026-27 2024-25</del> biennium for the purpose of construction of erosion response projects undertaken pursuant to Natural Resources Code Subchapter H, Coastal Erosion. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, are not to be considered as a capital budget item.</p> <p><i>This rider has been revised to reflect the changes on the funding source, appropriations request and biennium.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
19	VI-34	<p><b>Unexpended Balances of Earned Federal Funds for Disaster Recovery Program.</b> Notwithstanding Article IX, Section 13.10, in addition to amounts appropriated above, any unobligated and unexpended balances remaining from Earned Federal Funds appropriations in Strategy D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as of August 31, <del>2025</del> <del>2023</del>, are appropriated for the fiscal year beginning on September 1, <del>2025</del> <del>2023</del> (estimated to be \$0) in the same strategies for the purpose of funding salaries of federally funded positions, administrative, emergency housing, human health and safety costs prior to receiving federal reimbursement for expenses and federal disallowances.</p> <p><i>This rider has been revised to update the section number and reflect the current biennium.</i></p>
20	VI-35	<p><b>Contingency Appropriation for Disaster Recovery Program.</b> Amounts appropriated above include \$779,624 in fiscal year <del>2026</del> <del>2024</del> and \$779,624 in fiscal year <del>2027</del> <del>2025</del> in General Revenue in Strategy D.1.1, Housing Projects and Activities, to retain 10.0 FTEs each fiscal year contingent upon Federal Emergency Management Agency (FEMA) federal funds not being available to fund FEMA related costs at the General Land Office (GLO) for the Disaster Recovery Program. In the event that FEMA funding should not be available for this purpose, GLO may request approval by the Legislative Budget Board to expend these funds to retain the 10.0 FTEs each fiscal year. Upon approval, the Comptroller of Public Accounts shall make the funds available to GLO, and GLO may transfer amounts between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as necessary to carry out the functions of the Disaster Recovery Program.</p> <p><i>This rider has been revised to reflect the current biennium.</i></p>
21	VI-35	<p><b>Galveston Park Board of Trustees for Beach Patrol Services.</b> Amounts appropriated above to the General Land Office and Veterans' Land Board from the General Revenue Fund in Strategy B.1.1, Coastal Management, include \$311,000 in fiscal year <del>2026</del> <del>2024</del> to provide a grant to the Galveston Park Board of Trustees for beach patrol services. Any unexpended balances remaining as of August 31, <del>2026</del> <del>2024</del>, are appropriated for the same purposes in the fiscal year beginning September 1, <del>2026</del> <del>2024</del>.</p> <p><i>This rider has been revised to reflect the current biennium.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
22	VI-35 -36	<p><del>Gulf Coast Protection District (GCPD). Amounts appropriated above in Strategy B.1.1, Coastal Management, include \$549,700,000 in fiscal year <u>2026</u> 2024 and \$300,000 in fiscal year <u>2027</u> 2025 from General Revenue that shall be used by the General Land Office and Veterans' Land Board (GLO) to provide funding to the Gulf Coast Protection District (GCPD) and to provide oversight and coordination with the GCPD.</del></p> <p><del>(a) The GLO shall use \$199,700,000 in fiscal year <u>2026</u> 2024 and \$300,000 in fiscal year <u>2027</u> 2025 from of this appropriation in fiscal year <u>2026</u> 2024 for the purpose of making a grant to the GCPD in the <u>2026-27</u> 2024-25 biennium. Included in this amount is \$300,000 and 3.0 FTEs each fiscal year at the GLO for the purpose of providing oversight and coordination with the GCPD. The GLO shall ensure that no more than 3.0 percent of the amount granted is expended by the GCPD for administrative and salary expenses. The disbursement of these funds to the GCPD shall only occur if the terms of the grant require the grantee, GCPD, to, at minimum:</del></p> <p><del>(1) Provide a report of budgeted and expended grant amounts by project or activity areas on an annual basis as defined by the GLO;</del></p> <p><del>(2) Provide timelines for completion of projects on an annual basis as defined by the GLO; and</del></p> <p><del>(3) Any other reasonable term deemed prudent by the GLO or pursuant to the terms of the Local Cooperation Agreement executed between the GLO and GCPD.</del></p> <p><del>(b) The GLO shall use the remaining \$350,000,000 in fiscal year <u>2026</u> 2024 solely for the purpose of making an additional grant to the GCPD during the <u>2026-27</u> 2024-25 biennium to provide state matching funds to meet federal requirements for studies and projects planned to be conducted in the state by the United States Army Corps of Engineers (USACE). The appropriation of state matching funds is contingent upon USACE requesting payments to cover non-federal cost share which may include the non-federal sponsor's real estate and in-kind work costs. The disbursement of state matching funds to the GCPD is also contingent upon the terms of the grant requiring the grantee, GCPD, to report the same information detailed above in Subsection (a)(1) through (a)(3).</del></p> <p><del>(c) The GCPD and the GLO shall abide by the terms of the Local Cooperation Agreement executed by the two parties in the disbursement of funds.</del></p> <p><del>(d) The cooperative agreements for the <u>2026-27</u> 2024-25 biennium for amounts appropriated in Strategy B.1.1, Coastal Management, for the purposes of grants to the GCPD must contemplate potential impacts to navigation safety and two-way traffic vessel movement as required in Subchapter B, Chapter 66, Transportation Code.</del></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
(continued) 22		<p><b>(continued) Gulf Coast Protection District (GCPD).</b></p> <p><del>(e) Any related unobligated and unexpended balances remaining as of August 31, 2026 2024, are appropriated for the same purpose for the fiscal year beginning September 1, 2026 2024.</del></p> <p><del>(f) In addition to amounts appropriated above, any unobligated and unexpended balances for the GCPD remaining from 2024 25 2022 23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2025 2023, are appropriated for the fiscal year beginning on September 1, 2025 2023 (estimated to be \$0) in the same strategy for the purpose of funding GCPD expenses associated with implementing the Sabine to Galveston and Coastal Texas storm surge protection measures and to provide oversight and technical assistance where necessary.</del></p> <p><u>Unexpended Balances Across the Biennium. Any unobligated and unexpended balances as of August 31, 2025 in the appropriations made to the General Land Office and Veterans' Land Board for the purposes of the GCPD are appropriated for the same purpose for the fiscal year beginning September 1, 2025.</u></p> <p><i>This rider has been revised to add UB authority across biennia, due to timing of funding availability from the United States Army Corps of Engineers for projects associated with the Gulf Coast Protection District (GCPD).</i></p>
23	VI-36	<p><b>Veterans' Programs Capital Projects.</b></p> <p>(a) Amounts appropriated above to the General Land Office and Veterans' Land Board in Strategy C.1.2, State Veterans' Homes and Strategy C.1.3, State Veterans' Cemeteries, from the Texas Veterans Homes Administration Fund No. 374, that are used for the purposes of Article III, Section 49b of the Texas Constitution are exempt from the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, Transfers - Capital Budget, except for the capital project expenditures including Acquisition of Information Resource Technologies, Transportation Items, and Data Center/Shared Technology Services.</p> <p>(b) The General Land Office and Veterans' Land Board shall report expenditures from the Texas Veterans Homes Administration Fund No. 374 for capital projects implemented pursuant to Article III, Section 49b of the Texas Constitution that are exempted under subsection (a) above in its Operating Budget and Legislative Appropriations Request.</p> <p><i>No change.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
24	VI-36	<p><b>Veterans' Bond Programs.</b> General Land Office and Veterans' Land Board:</p> <p>(a) in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code; is appropriated during each year of the biennium:</p> <p>(1) all revenue of the state that is dedicated or appropriated to the Texas Veterans Homes Administration Fund No. 374 in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, and such funds shall be deposited as received into the Texas Veterans Homes Administration Fund No. 374;</p> <p>(2) all available funds in the Texas Veterans Homes Administration Fund No. 374, including any investment income, for the purposes outlined in Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code;</p> <p>(3) such amounts to be transferred to the Texas Veterans Homes Administration Fund No. 374 in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, to the extent that the available funds in the Texas Veterans Homes Administration Fund No. 374 are insufficient for such purposes; and</p> <p>(4) in addition to the estimated amounts of Texas Veterans Homes Administration Fund No. 374 Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas General Land Office and Veterans' Land Board in a fiscal year or biennium as authorized by Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code.</p> <p>(b) in accordance with Section 49-b of Article III of the Texas Constitution and Chapter 164 of the Natural Resources Code, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the Texas Veterans Homes Administration Fund No. 374, or otherwise dedicated or appropriated to such fund or available therein, debt service and other amounts due under bonds, other public securities, and bond enhancement agreements that are issued or entered into to fund financial assistance programs authorized by Chapter 164 of the Natural Resources Code and that are secured by and payable from revenue deposited to the credit of the Texas Veterans Homes Administration Fund No. 374.</p> <p><i>No change.</i></p>
25	VI-36 - 37	<p><b>West Texas State Veterans Cemetery in Lubbock, Texas.</b> Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) in Strategy C.1.3, Veterans' Cemeteries, include \$1,082,000 in fiscal year <del>2026</del> <del>2024</del> and \$1,082,000 in fiscal year <del>2027</del> <del>2025</del> from General Revenue Fund and 1.0 FTE each fiscal year to support operational and salary costs for the <u>West Texas State newly approved Veterans Cemetery</u> in Lubbock, Texas. Any unobligated and unexpended balances remaining as of August 31, <del>2026</del> <del>2024</del>, are appropriated for the same purposes in the fiscal year beginning September 1, <del>2026</del> <del>2024</del>.</p> <p><i>This rider has been revised to reflect the current biennium and to update the Cemetery name.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
26	VI-37	<p><del><b>Texas State Veterans Homes (TSVH) Room Rate Freeze.</b> Amounts appropriated above to the General Land Office and Veterans' Land Board in Strategy C.1.2, Veterans' Homes, include \$4,650,000 in fiscal year 2024 and \$5,350,000 in fiscal year <u>2027</u> 2025 from General Revenue contingent upon the Veterans' Land Board Bond Funds Manager certifying that a nursing home resident room rate increase is necessary for the TSVH program to remain fiscally solvent and issuing a finding of fact to that effect to the Legislative Budget Board and the Comptroller of Public Accounts. Upon receiving the finding of fact, the contingent appropriation shall be made available to support increased operational costs within the homes during the 2024-25 biennium.</del></p> <p><i>This rider has been deleted as this was a one-time funding.</i></p>
27	VI-37	<p><b>Appropriation: Coastal Erosion Response Account No. 5176.</b> Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) in Strategy B.1.2, Coastal Erosion Control Projects, include <del>\$23,000,000</del> <u>\$44,941,359</u> in fiscal year <u>2026</u> 2024 and <del>\$23,000,000</del> <u>\$15,058,641</u> in fiscal year <u>2027</u> 2025 from General Revenue-Dedicated Coastal Erosion Response Account No. 5176 for the purpose of administering the Coastal Erosion Planning and Response Act (CEPRA) program and to expand erosion response projects and studies.</p> <p><i>This rider has been revised to reflect the current biennium.</i></p>
28	VI-37	<p><b>Exemption from Certain Contract Management and Oversight Requirements.</b> General Land Office and Veterans' Land Board (GLO) Community Development and Revitalization Program contracts which utilize Federal Funds are exempt from the requirements of Article IX, Section 17.09(c)(1). The GLO shall submit a report to the Legislative Budget Board no later than September 1 of each fiscal year which identifies for each contract exempted by this rider:</p> <ul style="list-style-type: none"> <li>(a) the identification number;</li> <li>(b) the subject;</li> <li>(c) the vendor;</li> <li>(d) the value; and</li> <li>(e) the contract award date and projected end date.</li> </ul> <p><i>No change.</i></p>
29	VI-37	<p><del><b>Contingency for Senate Bill 2612 or House Bill 5417.</b> <sup>†</sup>Contingent upon enactment of Senate Bill 2612, House Bill 5417, or similar legislation relating to the commissioning by the General Land Office of certain Alamo Complex rangers as peace officers, by the Eighty-eighth Legislature, Regular Session, the General Land Office and Veterans' Land Board shall use funds appropriated to the agency above in Strategy A.3.1, Preserve and Maintain the Alamo Complex, from General Revenue-Dedicated Alamo Complex Account No. 5152 to implement provisions of the legislation.</del></p> <p><i>This rider has been deleted as this was one-time funding.</i></p>

### 3.B Rider Revisions and Additions Request

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
<u>30</u>		<p><b><u>Capital Expenditures Authorized.</u></b> <u>Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the General Land Office (GLO) is hereby authorized to expend funds appropriated to the GLO, for the acquisition of capital budget items.</u></p> <p><i>The GLO requests a new rider to allow flexibility in Capital Budget item expenditures. The GLO needs the ability to rapidly respond to changing needs required for GLO statutory programs, including maintenance of PSF lands, response to Oil Spill disasters and on-going Oil Spill prevention. This rider will provide the GLO the same authority and flexibility in Capital Budget expenditures as other statewide elected officials, including the Office of the Governor, Office of the Attorney General and Comptroller of Public Accounts.</i></p>



**RIDER APPROPRIATIONS AND  
UNEXPENDED BALANCES REQUEST**



**3.C. Rider Appropriations and Unexpended Balances Request**

DATE: **9/3/2024**  
TIME: **11:07:24AM**

Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code:**

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**RIDER                      STRATEGY**

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**METHOD OF FINANCING:**

NONE

**Total, Method of Financing**

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

**3.C. Rider Appropriations and Unexpended Balances Request**

DATE: **9/3/2024**  
TIME: **11:07:24AM**

Automated Budget and Evaluation System of Texas (ABEST)

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**Agency Code:**

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<b>RIDER</b>	<b>STRATEGY</b>
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**SUMMARY:**

NONE

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**

# **REQUESTS FOR EXCEPTIONAL ITEMS**



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Alamo Construction, Exhibits, Operations, Enhancements &amp; Protection of Site  <b>Item Priority:</b> 1  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> No  <b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 01-03-01 Preserve and Maintain the Alamo and Alamo Complex</p>		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	70,000,000	0
5000	CAPITAL EXPENDITURES	80,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,000,000</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	150,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,000,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The GLO requests exceptional item funding in General Revenue (GR) to continue support of Alamo Plan construction, exhibits, collections, and operational costs of the Alamo. As the Alamo Plan progressed from design phase to construction, these costs have been updated as drawings are finalized and the contractors provide firmer estimates based on subcontractor and vendor feedback and pricing, schedule adjustments, and real time supply chain dynamics. The breakdown for how each project will be funded has been adjusted due to new information and updates on project scope, construction phasing, subcontractor procurement plans, and real estate conveyances between the City of San Antonio and the State. New positions are needed to operate the Alamo Visitors Center and Museum, provide additional technology support, and staff for operations and maintenance as the site expands, etc. Once the project is complete, the revenue generated onsite will be sufficient to cover the expanded operations, but there is a gap during construction due to closures of various parts of the grounds, including the Church itself. The requested funding is also to provide property enhancement to protect the Alamo Complex from encroaching urban surroundings. GLO will load requested funding in the first year with UB authority for the life of the appropriation.

**EXTERNAL/INTERNAL FACTORS:**

Factors include inflationary pressure relating to heavy construction and labor costs as well as adjacent property owners who may be unwilling to sell or who insist on a premium for their properties adjacent to the Alamo complex.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 11:07:24AM

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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

47% of total costs are associated with the Alamo Trust Inc. contract to manage the Alamo Master Plan project.

53% of total costs are for acquisitions to provide property enhancement which will protect the Alamo Complex from encroaching urban surroundings .



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> State Match for Federal Coastal Texas Ecosystem Restoration (ER) Funding</p> <p><b>Item Priority:</b> 2</p> <p><b>IT Component:</b> No</p> <p><b>Anticipated Out-year Costs:</b> Yes</p> <p><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Coastal Management</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
2001	PROFESSIONAL FEES AND SERVICES	50,000,000	50,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$50,160,000</b>	<b>\$50,160,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	50,160,000	50,160,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$50,160,000</b>	<b>\$50,160,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

The GLO requests exceptional item funding of \$100.3 million in GR to provide the non-federal match needed to allow GLO to begin the implementation of eight ER projects. These ER projects are part of the overall Coastal Texas Project, which represents an integrated and comprehensive coastal resiliency strategy, addressing a wide array of immediate and long-term coastal risk reduction and ER needs across the entire Texas coast. The cost-share is set at 65% federal and 35% non-federal. In addition to state match, the funding will also support two additional FTEs needed to manage and monitor project costs, timelines, and activities to successfully implement the ER projects.

**EXTERNAL/INTERNAL FACTORS:**

Hurricanes have the potential to impact the project site and require additional construction costs and related professional services to complete the project as designed. Additionally, hurricanes or other federal disaster declarations impacting the project sites(s) can affect the federal funding appropriations for these projects. As this is a part of a federal project, the costs are subjected to changes and/or increases due to cost recertifications every two years to keep up with inflation.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The continuation of salary costs related to two FTEs - Program Specialist and Support Staff.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$160,000	\$160,000	\$160,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 99.68%

**CONTRACT DESCRIPTION :**

The anticipated contracts will be for professional services and consulting related to coastal engineering and design of the Ecosystem Restoration measures of the Coastal Texas Project. These contracts will be for consulting, professional, and potential construction, with an expected duration of 1-2 years per contract, depending on the project.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Archival Collection Enhancement  
**Item Priority:** 3  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-02-01 PSF & State Agency Real Property Evaluation/Acquisition/Disposition

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	255,000	255,000
5000	CAPITAL EXPENDITURES	834,393	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,089,393</b>	<b>\$255,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,089,393	255,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,089,393</b>	<b>\$255,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

The GLO requests exceptional item funding of \$1.3 million in GR for a new exhibit space on the first floor of the Stephen F. Austin Building to help create a world-class museum experience for guests to learn about the history and heritage of Texas through the GLO's extensive archival collection. To best utilize the space and highlight the agency's historical treasures, the funding will be used to secure exhibit cases, proper lighting, and proper hanging and storage for framed material. This forward-thinking move will leverage GLO's prime real estate on the newly constructed Capitol Mall in the emerging museum district on MLK and Congress. In fiscal year 2024, the GLO Archives welcomed 345 visitors and approximately 1,684 patrons who toured the agency's archival collection. Due to the increased Texas Capitol Mall foot traffic and the nearby Bullock Museum, which had over 300,000 visitors in FY 2023, GLO expects to welcome up to 10,000 visitors a year. The funding will also provide three additional FTEs, including a Curator, to support the Archival Collection Enhancement.

**EXTERNAL/INTERNAL FACTORS:**

Internal factors include the development of a new exhibit space to highlight the archival collection of the GLO, including a significant collection of maps from a private donor, and bringing attention to the agency. External factors include increasing construction and development costs and space availability in the Stephen F. Austin Building pending moves by other agencies.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** Improve Cybersecurity Capabilities  
**Item Priority:** 4  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:**

01-01-02	Energy Marketing
02-01-01	Coastal Management
03-01-03	State Veterans' Cemeteries

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	511,556	511,556
2001	PROFESSIONAL FEES AND SERVICES	277,636	227,813
2009	OTHER OPERATING EXPENSE	122,764	132,258
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$911,956</b>	<b>\$871,627</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	911,956	871,627
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$911,956</b>	<b>\$871,627</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

The GLO requests exceptional item funding of \$1.8 million in GR to enhance and strengthen the agency's cybersecurity capabilities in the areas of risk management, threat detection and response, and resiliency through multiple initiatives listed in the agency's Cybersecurity Strategic Plan and Roadmap. This Roadmap also aligns with the Texas Cybersecurity Framework. The GLO must adapt its information security operating model to meet the agency's needs for innovation and agility, which includes expanding its capabilities in the areas of third-party risk management and monitoring, continuous monitoring of agency security telemetry, and resiliency of operations. The funding will provide five additional FTEs, including cybersecurity analysts, to appropriately support the GLO's enhanced cybersecurity capabilities.

**EXTERNAL/INTERNAL FACTORS:**

This Exceptional Item will allow the agency to continue creating a defensible cybersecurity program. Factors impacting the agency's cybersecurity program are an everchanging regulatory landscape, emerging technology and evolving cybersecurity threats, and the ever-growing need and dependency of public/private partnerships.

**PCLS TRACKING KEY:**

Agency code: **305**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

It is anticipated that the out-year costs associated with cybersecurity software, risk assessment software, and software subscriptions will rise steadily due to inflation and cost pressures for ongoing maintenance and implementation costs. This also includes continued salary costs related to five FTEs - Cybersecurity Analysts and Support Staff.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
<hr/>	<hr/>	<hr/>
\$919,556	\$939,556	\$961,556

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 42.64%

**CONTRACT DESCRIPTION :**

The agency will prioritize utilizing Department of Information Resources (DIR) cooperative contracts for professional services and software services. These contracts will be for Software and Managed Services, including Software as a Service, Products and Related Services. These contracts are on an on-going basis.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Alamo Rangers  <b>Item Priority:</b> 5  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 01-03-01 Preserve and Maintain the Alamo and Alamo Complex</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,031,822	7,177,550
2002	FUELS AND LUBRICANTS	225,375	36,060
2003	CONSUMABLE SUPPLIES	376,828	141,572
2005	TRAVEL	75,375	131,000
2009	OTHER OPERATING EXPENSE	2,057,914	978,580
5000	CAPITAL EXPENDITURES	147,166	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,914,480</b>	<b>\$8,464,762</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

7,914,480	8,464,762
<b>\$7,914,480</b>	<b>\$8,464,762</b>

**TOTAL, METHOD OF FINANCING**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

83.00 131.00

**DESCRIPTION / JUSTIFICATION:**

Senate Bill 2612, 88th Leg. R.S., requires GLO to commission Alamo Rangers to maintain security operations in the Alamo Complex. However, S.B. 2612 did not provide funding or FTEs for this purpose. The need for the Alamo Rangers is twofold - ensuring the site and buildings are protected as well as the safety of its staff and visitors. Once the Alamo Plan is complete, the number of visitors to the Alamo Complex is projected to increase from 1.6 million annually to an estimated 2.5 million and will quadruple in size from approximately three acres to approximately twelve acres. As the Alamo Complex continues to grow, so will the number of personnel needed to secure the grounds. With the directive to commission the Alamo Rangers, GLO developed a comprehensive security plan for the Alamo Complex. To standup the Alamo Rangers and implement the security plan, GLO estimates \$16.3 million in GR would be needed, regardless of who oversees the Alamo Rangers. If GLO is responsible for this, the agency would need to increase its FTE cap by 83 in FY 2026 and 131 in FY 2027. The Alamo Rangers will be posted throughout the complex 24/7 with three eight-hour shifts. The open footprint of the Alamo as well as its proximity to the River Walk makes it a high traffic area vulnerable to vandalism or terrorist threat. Currently, there is no designated space to house the Alamo Rangers, which would be an initial priority. Finally, while not contemplated in S.B. 2612, in today's competitive law enforcement environment, it would be very difficult to recruit qualified peace officers unless the Alamo Rangers are classified under salary Schedule C, General Appropriations Act.

**EXTERNAL/INTERNAL FACTORS:**

In today's competitive law enforcement environment, it will be very difficult to recruit qualified peace officers unless the GLO can offer positions classified under salary Schedule C, General Appropriations Act. In addition, as the Alamo continues to grow, so does the number of personnel needed to secure the grounds. Currently, there is no

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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space to have a Law Enforcement Headquarter/Law Enforcement Agency. Securing a facility for the Law Enforcement Agency will be a priority.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The continuation of salary and operational costs related to the 131 FTEs for the GLO Alamo Rangers.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$8,464,762	\$8,464,762	\$8,464,762



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Manage Lands of the Permanent School Fund (PSF) <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-02-01 PSF & State Agency Real Property Evaluation/Acquisition/Disposition		
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

The GLO requests eight FTE positions to sufficiently manage the 13 million acres of state lands and mineral rights owned by the Permanent School Fund, which support the state's public schools. At least two FTE positions will be based in the Alpine Field Office to accommodate and manage the addition of over 350,000 acres of property added to the current PSF inventory in Brewster County and approximately 1,300 acres in Starr County. The additional FTEs will also support new initiatives for revenue generation to the PSF from carbon sequestration on rangelands and use of treated produced water for agricultural activities on PSF land as well as future land acquisitions and investments. The GLO does not require funding for the salaries of these FTEs due to the GLO's authority to utilize PSF funds.

**EXTERNAL/INTERNAL FACTORS:**

The economic environment within the State of Texas directly impacts the short-term performance of real properties located within the State, including the PSF's direct investment, its sovereign land holdings and state agency property values. Both lease revenues and anticipated appreciation are directly affected by the overall economic environment.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:24AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Performance Measure Revisions FY 2026-27 <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-02 Energy Marketing		
	03-01-01 Veterans' Loan Programs		

**DESCRIPTION / JUSTIFICATION:**

Prior to submission of the agency's LAR, GLO submitted a proposal to the LBB and Governor's Office to combine four measures into two and delete nine other performance measures. At the direction of the LBB, GLO has included this proposal as an exceptional item request.

HB 2263, 86th, removed Commissioner's authority to sell electricity for new contracts eff. May 2019. Measures to delete:

- 1.1.4 OC: Total Mega Watt Hours (MWh) Sold Per Year
- 1.1.2.1 Expl.: # of Customers in State Energy Marketing Program
- 1.1.2.2 OP: Annual Revenue from Electric Marketing
- 1.1.2.2 Eff.: % of Revenue Enhancement Generated by State Energy Marketing Program

At this time, the agency is not actively pursuing renewable energy types of leases on PSF land. Measures to delete:

- 1.1.2.3 OP: # Acres Evaluated for Renewable Energy Development Projects
- 1.1.2.4 OP: PSF Revenue from Renewable Energy Development Projects

Delinquent loans have decreased since GLO instituted underwriting guidelines. Staff continue to perform due diligence to ensure veterans needing assistance are afforded an opportunity to a repayment plan. The # of Land Home Improvement Pre-Applications Received doesn't reflect program success (see combined measures). Measures to delete:

- 3.1.2 OC: % of Delinquent VLB Land Program Loans Removed from Forfeiture
- 3.1.1.4. Eff.: Avg. # Loans w/Loss Mitigation Services per Specialist
- 3.1.1.5. OP: # of Land Home Improvement Pre-applications Received

Requested combined:

3.1.1.1. OP: \$ Value of VLB Housing Loans Purchased from Participating Lenders combined w/ 3.1.1.2. OP: \$ Value of Land and Home Improvement Loans Funded by the VLB.

New measure- \$ Value of Land, Housing, and Home Improvement Loans Funded by the VLB

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Agency code: **305**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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3.1.1.3. OP: # of Land and Home Improvement Loans Funded by the VLB combined w/ 3.1.1.4. OP: # of VLB Housing Loans Purchased from Participating Lenders.

New measure- # of Land, Housing, and Home Improvement Loans Funded or Purchased by the VLB

**EXTERNAL/INTERNAL FACTORS:**

Strategy 1.1.2: H.B. 2263, 86th Leg. R.S. removed the Commissioner's authority to sell electricity for new contracts, eff. May 17, 2019. While the legislation provided for an orderly winding down of the program into the FY 26-27 biennium, the closing out of contracts and corresponding revenue decrease no longer support the relevance of these performance metrics.

At this time, the agency is no longer actively pursuing renewable energy types of leases on PSF land.

Strategy 3.1.1: Delinquent loans have decreased since the agency instituted underwriting guidelines. Staff continue to perform due diligence to ensure that all veterans that need assistance are afforded an opportunity to a repayment plan. The number of Land Home Improvement Pre-Applications Received doesn't reflect the success of this program. The measures that more accurately reflect the success of the program are the newly combined measures.

**PCLS TRACKING KEY:**



**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:25AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Alamo Construction, Exhibits, Operations, Enhancements & Protection of Site			
<b>Allocation to Strategy:</b> 1-3-1 Preserve and Maintain the Alamo and Alamo Complex			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	70,000,000	0
5000	CAPITAL EXPENDITURES	80,000,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,000,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	150,000,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,000,000</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:25AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>			
	State Match for Federal Coastal Texas Ecosystem Restoration (ER) Funding		
<b>Allocation to Strategy:</b>			
	2-1-1 Coastal Management		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	160,000	160,000
2001	PROFESSIONAL FEES AND SERVICES	50,000,000	50,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,160,000</b>	<b>\$50,160,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	50,160,000	50,160,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$50,160,000</b>	<b>\$50,160,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:25AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Archival Collection Enhancement			
<b>Allocation to Strategy:</b> 1-2-1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	255,000	255,000
5000	CAPITAL EXPENDITURES	834,393	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,089,393</b>	<b>\$255,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,089,393	255,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,089,393</b>	<b>\$255,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:25AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Improve Cybersecurity Capabilities			
<b>Allocation to Strategy:</b> 1-1-2 Energy Marketing			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	90,000	90,000
2001	PROFESSIONAL FEES AND SERVICES	92,546	75,937
2009	OTHER OPERATING EXPENSE	40,922	44,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$223,468</b>	<b>\$210,023</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	223,468	210,023
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$223,468</b>	<b>\$210,023</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:25AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Improve Cybersecurity Capabilities	
<b>Allocation to Strategy:</b>		2-1-1	Coastal Management
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	183,672	183,672
2001	PROFESSIONAL FEES AND SERVICES	92,545	75,938
2009	OTHER OPERATING EXPENSE	40,921	44,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$317,138</b>	<b>\$303,696</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	317,138	303,696
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$317,138</b>	<b>\$303,696</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>			
	Improve Cybersecurity Capabilities		
<b>Allocation to Strategy:</b>			
	3-1-3 State Veterans' Cemeteries		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	237,884	237,884
2001	PROFESSIONAL FEES AND SERVICES	92,545	75,938
2009	OTHER OPERATING EXPENSE	40,921	44,086
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$371,350</b>	<b>\$357,908</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	371,350	357,908
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$371,350</b>	<b>\$357,908</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:25AM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Alamo Rangers			
<b>Allocation to Strategy:</b> 1-3-1 Preserve and Maintain the Alamo and Alamo Complex			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	5,031,822	7,177,550
2002	FUELS AND LUBRICANTS	225,375	36,060
2003	CONSUMABLE SUPPLIES	376,828	141,572
2005	TRAVEL	75,375	131,000
2009	OTHER OPERATING EXPENSE	2,057,914	978,580
5000	CAPITAL EXPENDITURES	147,166	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,914,480</b>	<b>\$8,464,762</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		7,914,480	8,464,762
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,914,480</b>	<b>\$8,464,762</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		83.0	131.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>	Manage Lands of the Permanent School Fund (PSF)		
<b>Allocation to Strategy:</b>	1-2-1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition		
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Performance Measure Revisions FY 2026-27			
<b>Allocation to Strategy:</b> 1-1-2 Energy Marketing			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>4</u>	Total Mega Watt Hours (MWh) Sold Per Year	0.00	0.00
<b>OUTPUT MEASURES:</b>			
<u>2</u>	Annual Revenue from Electric Marketing	0.00	0.00
<u>3</u>	# Acres Evaluated for Renewable Energy Development Projects	0.00	0.00
<u>4</u>	PSF Revenue from Renewable Energy Development Projects	0.00	0.00
<b>EFFICIENCY MEASURES:</b>			
<u>2</u>	% of Revenue Enhancement Generated by State Energy Marketing Program	0.00%	0.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Number of Customers in State Energy Marketing Program	0.00	0.00
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Performance Measure Revisions FY 2026-27			
<b>Allocation to Strategy:</b> 3-1-1 Veterans' Loan Programs			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>2</u>	Percent of Delinquent VLB Land Program Loans Removed from Forfeiture	0.00%	0.00%
<b>OUTPUT MEASURES:</b>			
<u>5</u>	Number of Land Home Improvement Pre-applications Received	0.00	0.00
<b>EFFICIENCY MEASURES:</b>			
<u>4</u>	Avg Number Loans w/ Loss Mitigation Services Per Specialist	0.00	0.00

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 11:07:25AM

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

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	90,000	90,000
2001 PROFESSIONAL FEES AND SERVICES	92,546	75,937
2009 OTHER OPERATING EXPENSE	40,922	44,086
<b>Total, Objects of Expense</b>	<b>\$223,468</b>	<b>\$210,023</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	223,468	210,023
<b>Total, Method of Finance</b>	<b>\$223,468</b>	<b>\$210,023</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Improve Cybersecurity Capabilities

Performance Measure Revisions FY 2026-27

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 11:07:25AM

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

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	255,000	255,000
5000 CAPITAL EXPENDITURES	834,393	0
<b>Total, Objects of Expense</b>	<b>\$1,089,393</b>	<b>\$255,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,089,393	255,000
<b>Total, Method of Finance</b>	<b>\$1,089,393</b>	<b>\$255,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 11.0 11.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Archival Collection Enhancement

Manage Lands of the Permanent School Fund (PSF)



**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 11:07:25AM

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

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

OBJECTIVE: 3 Alamo Complex

Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	5,031,822	7,177,550
2001 PROFESSIONAL FEES AND SERVICES	70,000,000	0
2002 FUELS AND LUBRICANTS	225,375	36,060
2003 CONSUMABLE SUPPLIES	376,828	141,572
2005 TRAVEL	75,375	131,000
2009 OTHER OPERATING EXPENSE	2,057,914	978,580
5000 CAPITAL EXPENDITURES	80,147,166	0
<b>Total, Objects of Expense</b>	<b>\$157,914,480</b>	<b>\$8,464,762</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	157,914,480	8,464,762
<b>Total, Method of Finance</b>	<b>\$157,914,480</b>	<b>\$8,464,762</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 83.0 131.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Alamo Construction, Exhibits, Operations, Enhancements & Protection of Site  
 Alamo Rangers

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 11:07:25AM

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

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 1 Coastal Management

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	343,672	343,672
2001 PROFESSIONAL FEES AND SERVICES	50,092,545	50,075,938
2009 OTHER OPERATING EXPENSE	40,921	44,086
<b>Total, Objects of Expense</b>	<b>\$50,477,138</b>	<b>\$50,463,696</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	50,477,138	50,463,696
<b>Total, Method of Finance</b>	<b>\$50,477,138</b>	<b>\$50,463,696</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

State Match for Federal Coastal Texas Ecosystem Restoration (ER) Funding  
 Improve Cybersecurity Capabilities

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

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

---

**CODE DESCRIPTION**

**Exp 2026**

**Exp 2027**

---

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Performance Measure Revisions FY 2026-27

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/3/2024  
**TIME:** 11:07:25AM

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

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
------------------	----------	----------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	237,884	237,884
2001 PROFESSIONAL FEES AND SERVICES	92,545	75,938
2009 OTHER OPERATING EXPENSE	40,921	44,086
<b>Total, Objects of Expense</b>	<b>\$371,350</b>	<b>\$357,908</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	371,350	357,908
<b>Total, Method of Finance</b>	<b>\$371,350</b>	<b>\$357,908</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Improve Cybersecurity Capabilities

# **CAPITAL BUDGET**



**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

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**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5001 Acquisition of Land and Other Real Property**

*1/1 Alamo Enhancement & Protection of Site*

**OBJECTS OF EXPENSE**

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	1	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>TYPE OF FINANCING</b>					
		<u>Capital</u>					
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
			Capital Subtotal, Category	\$0	\$0	\$0	\$0
			Informational Subtotal, Category	\$0	\$0	\$0	\$0
			<b>Total, Category</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*2/2 Personal Computing Upgrade*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$3,000	\$3,000	\$3,000	\$3,000
General	2009	OTHER OPERATING EXPENSE		\$259,800	\$259,800	\$359,800	\$359,800
General	5000	CAPITAL EXPENDITURES		\$232,200	\$232,200	\$237,200	\$237,200

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

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**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 2

\$495,000

\$495,000

\$600,000

\$600,000

Subtotal OOE, Project 2

**\$495,000**

**\$495,000**

**\$600,000**

**\$600,000**

**TYPE OF FINANCING**

Capital

General CA 44 Permanent School Fund

\$300,000

\$300,000

\$400,000

\$400,000

General CA 555 Federal Funds

\$195,000

\$195,000

\$200,000

\$200,000

Capital Subtotal TOF, Project 2

\$495,000

\$495,000

\$600,000

\$600,000

Subtotal TOF, Project 2

**\$495,000**

**\$495,000**

**\$600,000**

**\$600,000**

*3/3 Combined Systems Upgrade*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$20,000

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$220,000

\$264,000

\$0

\$0

Capital Subtotal OOE, Project 3

\$240,000

\$264,000

\$0

\$0

Subtotal OOE, Project 3

**\$240,000**

**\$264,000**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 44 Permanent School Fund

\$240,000

\$264,000

\$0

\$0

Capital Subtotal TOF, Project 3

\$240,000

\$264,000

\$0

\$0

Subtotal TOF, Project 3

**\$240,000**

**\$264,000**

**\$0**

**\$0**

*4/4 Server Rotation & Resiliency Project*

**OBJECTS OF EXPENSE**



**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>OOE / TOF / MOF CODE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$186,500	\$186,500	\$0	\$0
	Capital Subtotal OOE, Project 4	\$186,500	\$186,500	\$0	\$0
	Subtotal OOE, Project 4	<b>\$186,500</b>	<b>\$186,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 44 Permanent School Fund	\$186,500	\$186,500	\$0	\$0
	Capital Subtotal TOF, Project 4	\$186,500	\$186,500	\$0	\$0
	Subtotal TOF, Project 4	<b>\$186,500</b>	<b>\$186,500</b>	<b>\$0</b>	<b>\$0</b>
<i>5/5 Server and Network Infrastructure Upgrade</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$650,000	\$650,000
	Capital Subtotal OOE, Project 5	\$0	\$0	\$650,000	\$650,000
	Subtotal OOE, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 44 Permanent School Fund	\$0	\$0	\$650,000	\$650,000
	Capital Subtotal TOF, Project 5	\$0	\$0	\$650,000	\$650,000
	Subtotal TOF, Project 5	<b>\$0</b>	<b>\$0</b>	<b>\$650,000</b>	<b>\$650,000</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

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**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal, Category 5005

\$921,500

\$945,500

\$1,250,000

\$1,250,000

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$921,500**

**\$945,500**

**\$1,250,000**

**\$1,250,000**

**5006 Transportation Items**

*6/6 Boats - Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$3,372,000

\$65,000

\$550,000

\$300,000

Capital Subtotal OOE, Project 6

\$3,372,000

\$65,000

\$550,000

\$300,000

Subtotal OOE, Project 6

**\$3,372,000**

**\$65,000**

**\$550,000**

**\$300,000**

**TYPE OF FINANCING**

Capital

General CA 27 Coastal Protection Acct

\$85,000

\$65,000

\$550,000

\$300,000

General CA 44 Permanent School Fund

\$1,686,000

\$0

\$0

\$0

General CA 666 Appropriated Receipts

\$1,601,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 6

\$3,372,000

\$65,000

\$550,000

\$300,000

Subtotal TOF, Project 6

**\$3,372,000**

**\$65,000**

**\$550,000**

**\$300,000**

*7/7 Boats - New*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$595,000

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

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**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 7

\$595,000

\$0

\$0

\$0

Subtotal OOE, Project 7

**\$595,000**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 44 Permanent School Fund

\$595,000

\$0

\$0

\$0

Capital Subtotal TOF, Project 7

\$595,000

\$0

\$0

\$0

Subtotal TOF, Project 7

**\$595,000**

**\$0**

**\$0**

**\$0**

*8/8 Vehicles - Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$669,202

\$583,152

Capital Subtotal OOE, Project 8

\$0

\$0

\$669,202

\$583,152

Subtotal OOE, Project 8

**\$0**

**\$0**

**\$669,202**

**\$583,152**

**TYPE OF FINANCING**

Capital

General CA 27 Coastal Protection Acct

\$0

\$0

\$310,000

\$340,000

General CA 44 Permanent School Fund

\$0

\$0

\$359,202

\$243,152

Capital Subtotal TOF, Project 8

\$0

\$0

\$669,202

\$583,152

Subtotal TOF, Project 8

**\$0**

**\$0**

**\$669,202**

**\$583,152**

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

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**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal, Category 5006

\$3,967,000

\$65,000

\$1,219,202

\$883,152

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$3,967,000**

**\$65,000**

**\$1,219,202**

**\$883,152**

**5007 Acquisition of Capital Equipment and Items**

*9/9 Equipment - Replacement*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$139,000

\$108,500

\$250,000

\$250,000

Capital Subtotal OOE, Project 9

\$139,000

\$108,500

\$250,000

\$250,000

Subtotal OOE, Project 9

**\$139,000**

**\$108,500**

**\$250,000**

**\$250,000**

**TYPE OF FINANCING**

Capital

General CA 27 Coastal Protection Acct

\$139,000

\$108,500

\$250,000

\$250,000

Capital Subtotal TOF, Project 9

\$139,000

\$108,500

\$250,000

\$250,000

Subtotal TOF, Project 9

**\$139,000**

**\$108,500**

**\$250,000**

**\$250,000**

Capital Subtotal, Category 5007

\$139,000

\$108,500

\$250,000

\$250,000

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$139,000**

**\$108,500**

**\$250,000**

**\$250,000**

**7000 Data Center/Shared Technology Services**

*10/10 Shared Technology Services*

**OBJECTS OF EXPENSE**

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>		<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,836,000	\$1,760,000	\$3,120,000	\$3,432,000
	Capital Subtotal OOE, Project 10	\$1,836,000	\$1,760,000	\$3,120,000	\$3,432,000
	Subtotal OOE, Project 10	<b>\$1,836,000</b>	<b>\$1,760,000</b>	<b>\$3,120,000</b>	<b>\$3,432,000</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 522 Veterans Land Adm Fd	\$530,117	\$542,117	\$728,911	\$801,802
General	CA 555 Federal Funds	\$1,305,883	\$1,217,883	\$2,391,089	\$2,630,198
	Capital Subtotal TOF, Project 10	\$1,836,000	\$1,760,000	\$3,120,000	\$3,432,000
	Subtotal TOF, Project 10	<b>\$1,836,000</b>	<b>\$1,760,000</b>	<b>\$3,120,000</b>	<b>\$3,432,000</b>
	Capital Subtotal, Category 7000	\$1,836,000	\$1,760,000	\$3,120,000	\$3,432,000
	Informational Subtotal, Category 7000				
	<b>Total, Category 7000</b>	<b>\$1,836,000</b>	<b>\$1,760,000</b>	<b>\$3,120,000</b>	<b>\$3,432,000</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$6,863,500</b>	<b>\$2,879,000</b>	<b>\$5,839,202</b>	<b>\$5,815,152</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$6,863,500</b>	<b>\$2,879,000</b>	<b>\$5,839,202</b>	<b>\$5,815,152</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/3/2024**  
 TIME : **11:07:26AM**

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**

**Est 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	27	Coastal Protection Acct	\$224,000	\$173,500	\$1,110,000	\$890,000
General	44	Permanent School Fund	\$3,007,500	\$750,500	\$1,409,202	\$1,293,152
General	522	Veterans Land Adm Fd	\$530,117	\$542,117	\$728,911	\$801,802
General	555	Federal Funds	\$1,500,883	\$1,412,883	\$2,591,089	\$2,830,198
General	666	Appropriated Receipts	\$1,601,000	\$0	\$0	\$0

Total, Method of Financing-Capital

\$6,863,500

\$2,879,000

\$5,839,202

\$5,815,152

**Total, Method of Financing**

**\$6,863,500**

**\$2,879,000**

**\$5,839,202**

**\$5,815,152**

**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$6,863,500	\$2,879,000	\$5,839,202	\$5,815,152
Total, Type of Financing-Capital			\$6,863,500	\$2,879,000	\$5,839,202	\$5,815,152
<b>Total, Type of Financing</b>			<b>\$6,863,500</b>	<b>\$2,879,000</b>	<b>\$5,839,202</b>	<b>\$5,815,152</b>

**305 General Land Office and Veterans' Land Board**

Category Code / Category Name <i>Project Number / Name</i>	Excp 2026	Excp 2027
OOE / TOF / MOF CODE		
5001 Acquisition of Land and Other Real Property		
<u>1 Alamo Enhancement</u>		
<b>Objects of Expense</b>		
5000 CAPITAL EXPENDITURES	80,000,000	0
<b>Subtotal OOE, Project</b> 1	<b>80,000,000</b>	<b>0</b>
<b>Type of Financing</b>		
CA            1 General Revenue Fund	80,000,000	0
<b>Subtotal TOF, Project</b> 1	<b>80,000,000</b>	<b>0</b>
<b>Subtotal Category</b> <b>5001</b>	<b>80,000,000</b>	<b>0</b>
<b>AGENCY TOTAL</b>	<b>80,000,000</b>	<b>0</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	80,000,000	0
<b>Total, Method of Financing</b>	<b>80,000,000</b>	<b>0</b>
<b>TYPE OF FINANCING:</b>		
CA    CURRENT APPROPRIATIONS	80,000,000	0
<b>Total, Type of Financing</b>	<b>80,000,000</b>	<b>0</b>





**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5001</b>	Category Name:	<b>ACQ OF LAND/REAL PROPERTY</b>
Project number:	<b>1</b>	Project Name:	<b>Alamo Enhancement</b>

**PROJECT DESCRIPTION**

**General Information**

The GLO requests exceptional item funding in General Revenue to continue support of Alamo Plan construction, exhibits, collection, and operational costs, including property enhancement to protect the Alamo Complex from encroaching urban surroundings. GLO will load requested funding in the first year with UB authority for the life of the appropriation.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Not Applicable
<b>Estimated Completion Date</b>	Spring 2026

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	\$0		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>project life</b>
0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** When completed the Alamo Complex is expected to be self-sufficient.

**Project Location:** The Alamo and Alamo Plaza, downtown San Antonio

**Beneficiaries:** Visitors to the Alamo, state of Texas tourism

**Frequency of Use and External Factors Affecting Use:**  
 The Alamo Plaza will be a visitor's destination year-round.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Personal Computing Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

This project supports the necessary upgrades to personal computing hardware, including desktops, laptops, mobile devices, and other peripherals. This hardware is required to provide end user computing and access to IT services in support of the agency mission. Postponing this capital project would introduce additional risk related to hardware failure and security vulnerabilities, and significantly impact the agency's ability to meet its goals and objectives.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Not Applicable  
**Estimated Completion Date** Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 5 years  
**Estimated/Actual Project Cost** \$0  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Personal computing hardware is required to connect our agency employees to the IT services and applications that are an integral part of the agency's operations. Regular upgrades of these devices are necessary to maintain vendor support, ensure optimal performance, and protect against cybersecurity threats.

**Project Location:** General Land Office headquarters Austin, Texas and agency field offices throughout the state.

**Beneficiaries:** Agency employees

**Frequency of Use and External Factors Affecting Use:**

Daily. External factors that could impact their use include the fast-changing nature of information technology and cybersecurity, new laws or business needs that create higher demand for IT services and increasing costs of acquiring and operating these assets.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Server and Network Infrastructure</b>

**PROJECT DESCRIPTION**

**General Information**

This project supports the necessary upgrades to enterprise IT infrastructure. This critical infrastructure is required to provide IT services in support of the agency mission. This project will upgrade server and appliance hardware as well as the network hardware required to provide internet, network, and wireless connectivity. Postponing this capital project would introduce additional risk related to hardware failure and security vulnerabilities, and significantly impact the agency's ability to meet its goals and objectives.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Not Applicable

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5 years

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** N/A

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
2026	2027	2028	2029	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Infrastructure hardware and software are critical to delivery of IT services in support of the agency's operations. Regular upgrades are necessary to maintain vendor support and ensure optimal performance and security. By maintaining and upgrading it regularly, we ensure efficient and secure IT service delivery and smooth operation of the agency's information resources.

**Project Location:** General Land Office headquarters Austin, Texas and agency field offices throughout the state.

**Beneficiaries:** General public, agency customers, and agency employees

**Frequency of Use and External Factors Affecting Use:**

Daily. External factors that could impact their use include the fast-changing nature of information technology and cybersecurity, new laws or business needs that create higher demand for information resources, supply line failures, and increasing costs of acquiring and operating these assets.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>6</b>	Project Name:	<b>Boats - Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project represents the aggregated request for boats, associated boat motors and boat trailers to replace existing vessels or rig components as required.

<b>PLCS Tracking Key</b>	n/a
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>	<b>2029</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	7 years		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	N/A		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The General Land Office serves as the steward of the state's submerged lands, including the gulf coastal waters, bays, inlets, tributaries, riverbeds and marshes, which are all environmentally sensitive and as such require a diverse fleet. The vessels are wide ranging in length, purpose and capabilities and include shallow water vessels primarily, but the agency is constantly reevaluating the fleet based on mandated or legislated duties and requirements.

**Project Location:** General Land Office coastal field offices.

**Beneficiaries:** Agency staff, commercial and recreational vessel owners and the general public who utilize the state natural resources or who benefit from the services provided by the agency.

**Frequency of Use and External Factors Affecting Use:**

Response vessels are used on a weekly basis for patrols and to respond to oil spills as they occur. These vessels are also available and can be used in the event of natural and man-made disasters when such events occur. The use of these vessels is also growing as other initiatives are identified or implemented for specific purposes (e.g., derelict structure identification). The consequences of untimely replacement of these vessels results in the agency's inability to fulfill its duties.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>8</b>	Project Name:	<b>Vehicles - Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project represents the aggregate request for the necessary vehicles to perform various agency duties across multiple strategies.

<b>PLCS Tracking Key</b>	n/a
<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2028</b>		<b>2029</b>
		0		0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS		
<b>Projected Useful Life</b>	6 years			
<b>Estimated/Actual Project Cost</b>	\$0			
<b>Length of Financing/ Lease Period</b>	N/A			

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>					
	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Due to the wide-ranging duties of the General Land Office, the agency staff, supported by several field offices, are stewards of upland, coastal and submerged lands throughout the state. These duties include, among other things, the performance of appraisals, surveys, inspections, field audits, evaluations, construction operations, facility maintenance, storage and delivery of equipment and supplies, and so forth.

**Project Location:** Various locations across the state in multiple field offices and at the agency headquarters in Austin, Texas.

**Beneficiaries:** These vehicles are used by agency staff in their daily duties and support numerous activities that benefit all Texans.

**Frequency of Use and External Factors Affecting Use:**

Daily. External factors include extended use, extreme weather and local environmental conditions, especially in coastal areas where corrosive damage can result in shorter service life of the vehicles.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>9</b>	Project Name:	<b>Equipment - Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

This capital project represents the aggregate request for the necessary equipment to perform various agency duties across multiple strategies.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	Varies
<b>Estimated Completion Date</b>	Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	5 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** As described in related capital projects (replacement Vehicles and Boats), the General Land Office performs a wide variety of duties, many of which require capital intensive equipment. Examples include emergency response command trailers, oil spill containment equipment, and other specialized items to support the overall management of state assets. This capital project represents the aggregate request for such equipment.

**Project Location:** In this instance most of the items included in this category are located in the agency's field offices, both in coastal areas primarily, and in limited instances uplands field offices.

**Beneficiaries:** Agency field staff primarily and the general public in the areas of their operations.

**Frequency of Use and External Factors Affecting Use:**

Daily. External factors include extended use, extreme weather, and local environmental conditions.

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME: 11:07:27AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center/Shared Technology Svcs</b>
Project number:	<b>10</b>	Project Name:	<b>Shared Technology Services</b>

**PROJECT DESCRIPTION**

**General Information**

This project supports the procurement of software licenses, SaaS subscriptions, and other services through the Department of Information Resources (DIR) Shared Technology Services (STS) program. These software and services are crucial for the agency's operations. Postponing this capital project would significantly impact the agency's ability to meet its goals and objectives.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Not Applicable  
**Estimated Completion Date** Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	N/A	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	N/A	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** The agency uses the DIR STS program to procure software/services offered by Microsoft and the other providers. These software/services are subscription-based, and the agency would likely pay higher costs to acquire them outside of the STS program.

**Project Location:** General Land Office headquarters Austin, Texas and agency field offices throughout the state.

**Beneficiaries:** General public, agency customers, and agency employees

**Frequency of Use and External Factors Affecting Use:**

Daily. External factors that could impact their use include the fast-changing nature of information technology and cybersecurity, changes to DIR contracts, new laws or business needs that create higher demand for IT services and increasing costs of acquiring and operating these assets.





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	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>1/1 Alamo Enhancement</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>2/2 Personal Computing Upgrade</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT	300,000	300,000	400,000	400,000
	4-1-1 HOUSING PROJECTS & ACTIVITIES	195,000	195,000	200,000	200,000
	TOTAL, PROJECT	\$495,000	\$495,000	\$600,000	\$600,000
<i>3/3 Combined Systems Upgrade</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT	240,000	264,000	0	0
	TOTAL, PROJECT	\$240,000	\$264,000	\$0	\$0
<i>4/4 Server Rotation &amp; Resiliency</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT	186,500	186,500	0	0
	TOTAL, PROJECT	\$186,500	\$186,500	\$0	\$0

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	Est 2024	Bud 2025	BL 2026	BL 2027
5/5	<i>Server and Network Infrastructure</i>				
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	\$650,000	\$650,000
	TOTAL, PROJECT	\$0	\$0	\$650,000	\$650,000

**5006 Transportation Items**

6/6 *Boats - Replacement*

<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-4 COASTAL AND UPLANDS LEASING	85,000	0	0	0
	1-2-1 ASSET MANAGEMENT	1,601,000	0	0	0
	2-1-1 COASTAL MANAGEMENT	1,601,000	0	100,000	0
	2-2-1 OIL SPILL RESPONSE	85,000	65,000	450,000	300,000
	TOTAL, PROJECT	\$3,372,000	\$65,000	\$550,000	\$300,000

7/7 *Boats - New*

<b><u>GENERAL BUDGET</u></b>					
Capital	1-2-1 ASSET MANAGEMENT	595,000	0	0	0
	TOTAL, PROJECT	\$595,000	\$0	\$0	\$0

8/8 *Vehicles - Replacement*

<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	60,000	60,000
	1-1-4 COASTAL AND UPLANDS LEASING	0	0	122,101	122,101
	1-2-1 ASSET MANAGEMENT	0	0	55,000	0

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	<b>Goal/Obj/Str</b>	<b>Strategy Name</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
Capital	1-2-2	SURVEYING AND APPRAISAL	0	0	\$122,101	\$61,051
	2-1-1	COASTAL MANAGEMENT	0	0	55,000	0
	2-2-1	OIL SPILL RESPONSE	0	0	255,000	340,000
		TOTAL, PROJECT	\$0	\$0	\$669,202	\$583,152

**5007 Acquisition of Capital Equipment and Items**

*9/9 Equipment - Replacement*

**GENERAL BUDGET**

Capital	2-2-2	OIL SPILL PREVENTION	139,000	108,500	250,000	250,000
		TOTAL, PROJECT	\$139,000	\$108,500	\$250,000	\$250,000

**7000 Data Center/Shared Technology Services**

*10/10 Shared Technology Services*

**GENERAL BUDGET**

Capital	3-1-1	VETERANS' LOAN PROGRAMS	530,117	542,117	728,911	801,802
	4-1-1	HOUSING PROJECTS & ACTIVITIES	1,305,883	1,217,883	2,391,089	2,630,198
		TOTAL, PROJECT	\$1,836,000	\$1,760,000	\$3,120,000	\$3,432,000
		TOTAL CAPITAL, ALL PROJECTS	\$6,863,500	\$2,879,000	\$5,839,202	\$5,815,152
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$6,863,500	\$2,879,000	\$5,839,202	\$5,815,152

**305 General Land Office and Veterans' Land Board**

**Category Code/Name**

**Project Number/Name**

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
5001 Acquisition of Land and Other Real Property			
1	Alamo Enhancement		
1 3 1	PRESERVE & MAINTAIN ALAMO COMPLEX	80,000,000	0
	TOTAL, PROJECT	80,000,000	0
	<b>TOTAL, ALL PROJECTS</b>	<b>80,000,000</b>	<b>0</b>

Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:  
Project Number:

Agency name:  
Project name:

**Operating Expenses Estimates (For Information Only)**

**CODE DESCRIPTION**

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**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:** NONE



**305 General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5001 Acquisition of Land and Other Real Property</b>					
<i>1 Alamo Enhancement</i>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-3-1 PRESERVE &amp; MAINTAIN ALAMO COMPLEX</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-3-1 PRESERVE &amp; MAINTAIN ALAMO COMPLEX</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>5005 Acquisition of Information Resource Technologies</b>					

**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Personal Computing Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	3,000	3,000	3,000	3,000
2009	OTHER OPERATING EXPENSE	259,800	259,800	359,800	359,800
5000	CAPITAL EXPENDITURES	37,200	37,200	37,200	37,200
<b>4-1-1 HOUSING PROJECTS &amp; ACTIVITIES</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	195,000	195,000	200,000	200,000
<b>TOTAL, OOE's</b>		<b>\$495,000</b>	<b>\$495,000</b>	<b>600,000</b>	<b>600,000</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 HOUSING PROJECTS &amp; ACTIVITIES</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	195,000	195,000	200,000	200,000
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$195,000</b>	<b>\$195,000</b>	<b>200,000</b>	<b>200,000</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	300,000	300,000	400,000	400,000



**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 Personal Computing Upgrade</b>					
	TOTAL, OTHER FUNDS	\$300,000	\$300,000	\$400,000	\$400,000
	TOTAL, MOFs	\$495,000	\$495,000	\$600,000	\$600,000
<b>3 Combined Systems Upgrade</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	20,000	0	0	0
5000	CAPITAL EXPENDITURES	220,000	264,000	0	0
	TOTAL, OOE's	\$240,000	\$264,000	0	0
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	240,000	264,000	0	0
	TOTAL, OTHER FUNDS	\$240,000	\$264,000	0	0
	TOTAL, MOFs	\$240,000	\$264,000	0	0

**305 General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>4 Server Rotation &amp; Resiliency</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	186,500	186,500	0	0
<b>TOTAL, OOE's</b>		<b>\$186,500</b>	<b>\$186,500</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	186,500	186,500	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$186,500</b>	<b>\$186,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$186,500</b>	<b>\$186,500</b>	<b>0</b>	<b>0</b>

**305 General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5 Server and Network Infrastructure</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	0	0	650,000	650,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>650,000</b>	<b>650,000</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	0	0	650,000	650,000
<b>TOTAL, OTHER FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>650,000</b>	<b>650,000</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>650,000</b>	<b>650,000</b>

**5006 Transportation Items**

**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Boats - Replacement</b>					
OOE					
Capital					
1-1-4 COASTAL AND UPLANDS LEASING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	85,000	0	0	0
1-2-1 ASSET MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,601,000	0	0	0
2-1-1 COASTAL MANAGEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	1,601,000	0	100,000	0
2-2-1 OIL SPILL RESPONSE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	85,000	65,000	450,000	300,000
TOTAL, OOE's		<b>\$3,372,000</b>	<b>\$65,000</b>	<b>550,000</b>	<b>300,000</b>
MOF					
GR DEDICATED					
Capital					
2-1-1 COASTAL MANAGEMENT					
<u>General Budget</u>					
27	Coastal Protection Acct	0	0	100,000	0
2-2-1 OIL SPILL RESPONSE					

**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Boats - Replacement</b>					
<b><u>General Budget</u></b>					
27	Coastal Protection Acct	85,000	65,000	450,000	300,000
	<b>TOTAL, GR DEDICATED</b>	<b>\$85,000</b>	<b>\$65,000</b>	<b>550,000</b>	<b>300,000</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-4 COASTAL AND UPLANDS LEASING</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	85,000	0	0	0
<b>1-2-1 ASSET MANAGEMENT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	1,601,000	0	0	0
<b>2-1-1 COASTAL MANAGEMENT</b>					
<b><u>General Budget</u></b>					
666	Appropriated Receipts	1,601,000	0	0	0
	<b>TOTAL, OTHER FUNDS</b>	<b>\$3,287,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, MOFs</b>	<b>\$3,372,000</b>	<b>\$65,000</b>	<b>550,000</b>	<b>300,000</b>

**305 General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>7 Boats - New</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-2-1 ASSET MANAGEMENT</b>					
<b><u>General Budget</u></b>					
5000	CAPITAL EXPENDITURES	595,000	0	0	0
<b>TOTAL, OOE's</b>		<b>\$595,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-2-1 ASSET MANAGEMENT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	595,000	0	0	0
<b>TOTAL, OTHER FUNDS</b>		<b>\$595,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$595,000</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>8 Vehicles - Replacement</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	60,000	60,000
<b>1-1-4 COASTAL AND UPLANDS LEASING</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	122,101	122,101
<b>1-2-1 ASSET MANAGEMENT</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	55,000	0
<b>1-2-2 SURVEYING AND APPRAISAL</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	122,101	61,051
<b>2-1-1 COASTAL MANAGEMENT</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	55,000	0
<b>2-2-1 OIL SPILL RESPONSE</b>					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	255,000	340,000
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>669,202</b>	<b>583,152</b>

**305 General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>8 Vehicles - Replacement</b>					
<b>MOF</b>					
<b>GR DEDICATED</b>					
<b>Capital</b>					
<b>2-1-1 COASTAL MANAGEMENT</b>					
<b><u>General Budget</u></b>					
27	Coastal Protection Acct	0	0	55,000	0
<b>2-2-1 OIL SPILL RESPONSE</b>					
<b><u>General Budget</u></b>					
27	Coastal Protection Acct	0	0	255,000	340,000
<b>TOTAL, GR DEDICATED</b>		<b>\$0</b>	<b>\$0</b>	<b>310,000</b>	<b>340,000</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	0	0	60,000	60,000
<b>1-1-4 COASTAL AND UPLANDS LEASING</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	0	0	122,101	122,101
<b>1-2-1 ASSET MANAGEMENT</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	0	0	55,000	0
<b>1-2-2 SURVEYING AND APPRAISAL</b>					
<b><u>General Budget</u></b>					
44	Permanent School Fund	0	0	122,101	61,051



**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>8 Vehicles - Replacement</b>					
	TOTAL, OTHER FUNDS	\$0	\$0	\$359,202	\$243,152
	TOTAL, MOFs	\$0	\$0	\$669,202	\$583,152
<b>5007 Acquisition of Capital Equipment and Items</b>					
<b>9 Equipment - Replacement</b>					
OOE					
Capital					
2-2-2 OIL SPILL PREVENTION					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	139,000	108,500	250,000	250,000
	TOTAL, OOE's	\$139,000	\$108,500	250,000	250,000
MOF					
GR DEDICATED					
Capital					
2-2-2 OIL SPILL PREVENTION					
<u>General Budget</u>					
27	Coastal Protection Acct	139,000	108,500	250,000	250,000
	TOTAL, GR DEDICATED	\$139,000	\$108,500	250,000	250,000
	TOTAL, MOFs	\$139,000	\$108,500	250,000	250,000
<b>7000 Data Center/Shared Technology Services</b>					

**305 General Land Office and Veterans' Land Board**

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>10 Shared Technology Services</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>3-1-1 VETERANS' LOAN PROGRAMS</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	530,117	542,117	728,911	801,802
<b>4-1-1 HOUSING PROJECTS &amp; ACTIVITIES</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	1,305,883	1,217,883	2,391,089	2,630,198
<b>TOTAL, OOE's</b>		<b>\$1,836,000</b>	<b>\$1,760,000</b>	<b>3,120,000</b>	<b>3,432,000</b>
<b>MOF</b>					
<b>FEDERAL FUNDS</b>					
<b>Capital</b>					
<b>4-1-1 HOUSING PROJECTS &amp; ACTIVITIES</b>					
<b><u>General Budget</u></b>					
555	Federal Funds	1,305,883	1,217,883	2,391,089	2,630,198
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,305,883</b>	<b>\$1,217,883</b>	<b>2,391,089</b>	<b>2,630,198</b>
<b>OTHER FUNDS</b>					
<b>Capital</b>					
<b>3-1-1 VETERANS' LOAN PROGRAMS</b>					
<b><u>General Budget</u></b>					
522	Veterans Land Adm Fd	530,117	542,117	728,911	801,802
<b>TOTAL, OTHER FUNDS</b>		<b>\$530,117</b>	<b>\$542,117</b>	<b>728,911</b>	<b>801,802</b>
<b>TOTAL, MOF's</b>		<b>\$1,836,000</b>	<b>\$1,760,000</b>	<b>3,120,000</b>	<b>3,432,000</b>

**305 General Land Office and Veterans' Land Board**

	Est 2024	Bud 2025	BL 2026	BL 2027
<b>CAPITAL</b>				
<b><u>General Budget</u></b>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
GR DEDICATED	\$224,000	\$173,500	1,110,000	890,000
FEDERAL FUNDS	\$1,500,883	\$1,412,883	2,591,089	2,830,198
OTHER FUNDS	\$5,138,617	\$1,292,617	2,138,113	2,094,954
<b>TOTAL, GENERAL BUDGET</b>	<b>6,863,500</b>	<b>2,879,000</b>	<b>5,839,202</b>	<b>5,815,152</b>
<b>TOTAL, ALL PROJECTS</b>	<b>\$6,863,500</b>	<b>\$2,879,000</b>	<b>5,839,202</b>	<b>5,815,152</b>



# **SUPPORTING SCHEDULES**



**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
 Time: 11:07:29AM

Agency Code: 305 Agency: General Land Office and Veterans' Land Board

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$9,423	0.0 %	0.0%	0.0%	\$0	\$26,402	
21.1%	Building Construction	25.0 %	4.4%	-20.6%	\$1,254,633	\$28,249,917	5.0 %	2.0%	-3.0%	\$668,311	\$32,764,463	
32.9%	Special Trade	15.0 %	31.8%	16.8%	\$868,127	\$2,727,004	25.0 %	26.4%	1.4%	\$877,452	\$3,318,951	
23.7%	Professional Services	5.0 %	18.6%	13.6%	\$2,804,029	\$15,069,631	15.0 %	2.5%	-12.5%	\$3,558,709	\$143,670,631	
26.0%	Other Services	20.0 %	36.5%	16.5%	\$300,069,311	\$822,370,094	25.0 %	30.7%	5.7%	\$230,668,648	\$751,768,368	
21.1%	Commodities	2.0 %	1.3%	-0.7%	\$1,242,444	\$94,860,071	2.0 %	1.9%	-0.1%	\$1,692,503	\$87,619,927	
	<b>Total Expenditures</b>		<b>31.8%</b>		<b>\$306,238,544</b>	<b>\$963,286,140</b>		<b>23.3%</b>		<b>\$237,465,623</b>	<b>\$1,019,168,742</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 3 of 5 of the applicable agency HUB procurement goals in fiscal year 2022.

The agency attained or exceeded 2 of 5 of the applicable agency HUB procurement goals in fiscal year 2023.

**Applicability:**

The Heavy Construction category is not applicable to agency operations and heavy construction is not part of the General Land Office mission. Occasionally, the GLO will have expenditures for irrigation system repairs, sidewalk installation, handicap ramps and infrastructure maintenance and repair, which all fall under the Heavy Construction category.

**Factors Affecting Attainment:**

Some factors impacting attainment include the completion or near completion of numerous projects, such as the Texas State Veterans' Home (TSVH) in Fort Worth, as well as other contracts with HUB vendors coming to an end. This resulted in a decrease in HUB expenditures in some of the procurement categories in FY 2022 and 2023.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

Outreach efforts are coordinated with other state agencies, universities, and external stakeholders to increase effectiveness and productivity. The HUB Team attends state agency and university-sponsored virtual and in-person HUB vendor forums, business opportunity conferences, and economic opportunity forums across the state to educate HUB vendors about GLO contracting opportunities. The HUB team conducts virtual trainings to vendors to provide information on the Mentor

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Agency Code: 305 Agency: General Land Office and Veterans' Land Board

Protégé program, tips for writing a proposal, completing a HUB Subcontracting Plan, and searching for HUBs on the Centralized Master Bidders List. Currently, the agency sponsors 2 mentor-protége agreements between Prime contractors serving as mentors to HUB vendors (proteges).

**HUB Program Staffing:**

The GLO HUB team consists of two full-time-equivalent positions, directed by the HUB Coordinator, dedicated to maximizing the utilization of HUBs in agency contracts and purchases. Staff actively participate in workgroup meetings, review HUB progress reports and attend economic opportunity forums and advocacy group meetings promoting the HUB program. HUB employees encourage and assist minority, women, and service-disabled veteran-owned businesses in acquiring HUB certifications and attend procurement kick-off meetings to review solicitations to identify HUB subcontracting opportunities. The program delivers presentations at pre-proposal conferences to provide potential contractors with an overview of HUB policies and offer courtesy reviews of HUB Subcontracting Plans to help increase competition and compliance. The HUB program works closely with project managers and internal subject matter experts throughout the agency divisions to identify areas with opportunities for subcontracting and works closely with external stakeholders to educate and increase program effectiveness.

**Current and Future Good-Faith Efforts:**

The HUB team has developed policies, procedures, reports, and data spreadsheets that ensure adequate checks and balances for HUB utilization and reporting. To maximize the utilization of HUBs in agency contracts and purchases, the GLO HUB program conducts the following activities:

- Maintains the "Doing Business with GLO webpage".
- Conducts post award meetings with all newly awarded GLO vendors.
- Holds pre-solicitation workshops specific to major RFPs, RFQ, or RFOs prior to their release.
- Sends notifications of the release of new solicitations to major Small, Minority and Women Business Trade Organizations and Development.
- Facilitates potential vendor presentations.
- Encourages current HUB vendors to re-certify in a timely manner.
- Attends state agency sponsored virtual and in-person HUB vendor forums, business opportunity conferences, and economic opportunity forums across the state.
- Conducts HUB Subcontracting Plan presentations at pre-proposal solicitation conferences.

The GLO's webpage has a presentation to assist vendors in submitting a compliant HSP response. Courtesy HSP reviews are also offered prior to submission of vendor solicitation responses.



**6.B. Current Biennium Onetime Expenditure Schedule  
Summary of Onetime Expenditures**

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared By:</b> Telina Grayson and Amy Minor	<b>Date:</b> 08/30/2024
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<b>Projects</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Requested 2026</b>	<b>Requested 2027</b>
COVID-19 Pandemic Response	\$37,153,217	\$0	\$0	\$0
Texas State Veterans Homes Room Rate Freeze	\$4,650,000	\$5,350,000	\$0	\$0
West Texas State Veterans Cemetery in Lubbock	\$14,735,608	\$1,941,152	\$0	\$0
<b>Total, All Projects</b>	<b>\$56,538,825</b>	<b>\$7,291,152</b>	<b>\$0</b>	<b>\$0</b>

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared By:</b> Telina Grayson and Amy Minor	<b>Date:</b> 08/30/2024
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<b>2024-25</b> <b>PROJECT:</b> COVID-19 Pandemic Response <b>ALLOCATION TO STRATEGY:</b> C.1.2	<b>2026-27</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.2	5000	5000 CAPITAL EXPENDITURES	\$30,753,844	\$0	\$0	\$0
C.1.2	2001	2001 PROFESSIONAL FEES AND SERVICES	\$6,399,373	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$37,153,217	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.2	0325	Coronavirus Relief Fund	\$ 37,153,217	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$37,153,217	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**  
SB 8, Sec. 38, 87th Leg, Third Called Session and H.R. 1319 - American Rescue Plan Act of 2021 COVID-19 pandemic response projects include HVAC upgrades, negative pressure COVID-19 wards, mobile HEPA air filtration units, testing for Texas State Veterans Homes, Nursing Home Assistance, improvements to telework capabilities of public employees, personal protective equipment, and building modifications for public employee safety.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**  
The GLO does not anticipate costs related to this project in the 2026-27 biennium.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared By:</b> Telina Grayson and Amy Minor	<b>Date:</b> 08/30/2024
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<b>2024-25</b> <b>PROJECT:</b> Texas State Veterans Homes Room Rate Freeze <b>ALLOCATION TO STRATEGY:</b> C.1.2	<b>2026-27</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.2	2001	2001 PROFESSIONAL FEES AND SERVICES	\$ 4,650,000	\$ 5,350,000	\$0	\$0
<b>Total, Object of Expense</b>			\$4,650,000	\$5,350,000	\$0	\$0
<b>Method of Financing:</b>						
C.1.2	0001	General Revenue Fund	\$ 4,650,000	\$ 5,350,000	\$0	\$0
<b>Total, Method of Financing</b>			\$4,650,000	\$5,350,000	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
Rider 26 Texas State Veterans Homes (TSVH) Room Rate Freeze, GAA, 88th Leg. R.S. provided contingent General Revenue (GR) funding to ensure no cost increases were passed on to veterans in the Texas State Veterans Homes. GLO/VLB plans to utilize the GR funds to cover the increase in costs to operate the Veterans Homes due to inflation, nursing shortages, and occupancy levels to remain fiscally solvent. The GLO/VLB is not requesting GR for the same purpose in the 2026-27 biennium.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
The GLO does not anticipate costs related to this project in the 2026-27 biennium.

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared By:</b> Telina Grayson and Amy Minor	<b>Date:</b> 08/30/2024
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<b>2024-25</b> <b>PROJECT:</b> West Texas State Veterans Cemetery in Lubbock <b>ALLOCATION TO STRATEGY:</b> C.1.3	<b>2026-27</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
C.1.3	2001	2001 PROFESSIONAL FEES AND SERVICES	\$83,306	\$0	\$0	\$0
C.1.3	2005	2005 TRAVEL	\$30,000	\$0	\$0	\$0
C.1.3	5000	5000 CAPITAL EXPENDITURES	\$14,622,302	\$1,941,152	\$0	\$0
<b>Total, Object of Expense</b>			\$14,735,608	\$1,941,152	\$0	\$0
<b>Method of Financing:</b>						
C.1.3	0555	Federal Funds	\$14,735,608	\$1,941,152	\$0	\$0
<b>Total, Method of Financing</b>			\$14,735,608	\$1,941,152	\$0	\$0

<b>Project Description for the 2024-25 Biennium:</b>
Establish the West Texas State Veterans Cemetery for veterans in Lubbock, Texas. Develop approximately 19.2 acres to construct a new cemetery containing 510 pre-placed crypts, 1,000 cremain gravesites, 600 columbarium niches, an administration building, maintenance facility, committal service shelter, flag assembly area, an avenue of flags, signage, landscaping, and supporting infrastructure. Substantial completion of the cemetery is planned for the fall of 2025.
<b>Project Description and Allocation Purpose for the 2026-27 Biennium:</b>
The GLO does not anticipate costs related to this project in the 2026-27 biennium.

6.C. Federal Funds Supporting Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		<b>305 General Land Office and Veterans' Land Board</b>				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>11.022.000</b>	Marine Debris Removal - Harvey					
2 - 1 - 1	COASTAL MANAGEMENT	1,069,453	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,069,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,069,453</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.419.086</b>	Sec 306- 25th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	210,192	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$210,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$210,192</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.419.087</b>	Sec 306- 25th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	22,334	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,334</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$22,334</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.419.088</b>	Sec 309- 25th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	111,176	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$111,176</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$111,176</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.419.089</b>	Sec 306- 26th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	23,172	39,112	0	0	0

		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$23,172</b>	<b>\$39,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$23,172</b>	<b>\$39,112</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$11,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.090</b>	Sec 306- 26th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	278,627	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$278,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$278,627</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.419.091</b>	Sec 309- 26th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	180,000	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$180,000</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.419.092</b>	Sec 306- 27th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	678,695	779,343	41,688	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$678,695</b>	<b>\$779,343</b>	<b>\$41,688</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>122,627</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$801,322</b>	<b>\$779,343</b>	<b>\$41,688</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$136,901</b>	<b>\$12,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.093</b>	Sec 306- 27th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	1,514,866	86,632	0	0	0

		305 General Land Office and Veterans' Land Board				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,514,866</b>	<b>\$86,632</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,514,866</b>	<b>\$86,632</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>\$0</b>	<b>\$0</b>
<b>11.419.094</b>	Sec 309- 27th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	433,199	214,147	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$433,199</b>	<b>\$214,147</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$433,199</b>	<b>\$214,147</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>\$0</b>	<b>\$0</b>
<b>11.419.095</b>	Sec 306 - 28th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	790,266	321,414	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$790,266</b>	<b>\$321,414</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>168,575</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$958,841</b>	<b>\$321,414</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$139,401</b>	<b>\$12,826</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.096</b>	Sec 306 - 27th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	1,834,734	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,834,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,834,734</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>\$0</b>	<b>\$0</b>
<b>11.419.097</b>	Sec 309 - 28th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	515,000	0	0	0

		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$515,000</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>\$0</b>	<b>\$0</b>
<b>11.419.098</b>	Sec 306 - 29th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	905,050	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$905,050</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	181,580	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,086,630</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$141,084</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.099</b>	Sec 306 - 29th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	1,697,657	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,697,657</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,697,657</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.100</b>	Sec 306 - 29th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	515,000	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.101</b>	Sec 306/30th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	894,623	4,200



		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$894,623</b>	<b>\$4,200</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	181,580	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,076,203</b>	<b>\$4,200</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,138</b>	<b>\$14,140</b>
<b>11.419.102</b>	Sec 306/30th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	1,697,657	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,697,657</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,697,657</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.103</b>	Sec 309/30th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	375,000	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,000</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.104</b>	Sec 306/31st Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	140,000	906,460
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$906,460</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	181,580
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$1,088,040</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,545</b>
<b>11.419.105</b>	Sec 306/31st Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	0	1,697,657

		305 General Land Office and Veterans' Land Board				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,697,657</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,697,657</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.106</b>	Sec 309/31st Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	0	515,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>11.473.002</b>	IIJA Texas Coastal Management Progr					
2 - 1 - 1	COASTAL MANAGEMENT	5,853	150,000	150,000	150,000	150,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,853</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,853</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.218.001</b>	CDBG - Wildfire					
4 - 1 - 1	HOUSING PROJECTS & ACTIVITIES	17,487	0	0	0	0
4 - 1 - 2	INFRASTRUCTURE PROJECTS/ACTIVITIES	4,841	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$22,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$26,130</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>14.228.000</b>	Community Development Blo					
2 - 1 - 2	COASTAL EROSION CONTROL PROJECTS	0	12,000,000	0	0	0

6.C. Federal Funds Supporting Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
4	- 1 - 1 HOUSING PROJECTS & ACTIVITIES	807,553,862	699,655,619	820,680,664	67,416,818	74,858,525
4	- 1 - 2 INFRASTRUCTURE PROJECTS/ACTIVITIES	596,706,279	792,761,656	401,516,579	556,636,693	561,646,161
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,404,260,141</b>	<b>\$1,504,417,275</b>	<b>\$1,222,197,243</b>	<b>\$624,053,511</b>	<b>\$636,504,686</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		5,078,643	6,838,213	8,263,175	8,263,175	8,263,175
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,409,338,784</b>	<b>\$1,511,255,488</b>	<b>\$1,230,460,418</b>	<b>\$632,316,686</b>	<b>\$644,767,861</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</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	11,992,266	18,000,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$11,992,266</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$11,992,266</b>	<b>\$18,000,000</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>\$0</b>	<b>\$0</b>
<b>21.027.119</b>	COV19 State Fiscal Recovery					
2	- 1 - 2 COASTAL EROSION CONTROL PROJECTS	3,500,000	0	0	0	0
3	- 1 - 2 VETERANS' HOMES	4,249,157	30,753,844	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$7,749,157</b>	<b>\$30,753,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$7,749,157</b>	<b>\$30,753,844</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>\$0</b>	<b>\$0</b>
<b>64.005.000</b>	ConstrctnStHm-Stimulus					
3	- 1 - 2 VETERANS' HOMES	0	2,385,458	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$2,385,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$2,385,458</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>\$0</b>	<b>\$0</b>

		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>64.015.001</b>	Veterans State Nursing Home					
3 - 1 - 2	VETERANS' HOMES	0	97,620,000	115,880,510	118,800,000	128,362,904
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$97,620,000</b>	<b>\$115,880,510</b>	<b>\$118,800,000</b>	<b>\$128,362,904</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$97,620,000</b>	<b>\$115,880,510</b>	<b>\$118,800,000</b>	<b>\$128,362,904</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</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	3,579,229	6,399,373	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,579,229</b>	<b>\$6,399,373</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,579,229</b>	<b>\$6,399,373</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>\$0</b>	<b>\$0</b>
<b>64.053.000</b>	Hire/Retain RN at SVH Grant					
3 - 1 - 2	VETERANS' HOMES	0	648,400	0	648,400	648,400
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$648,400</b>	<b>\$0</b>	<b>\$648,400</b>	<b>\$648,400</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$648,400</b>	<b>\$0</b>	<b>\$648,400</b>	<b>\$648,400</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>64.101.001</b>	Burial Expenses Allow for Vets					
3 - 1 - 3	VETERANS' CEMETERIES	0	0	1,480,150	1,200,000	1,200,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,480,150</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,480,150</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>64.203.000</b>	State Cemetery Grants					
3 - 1 - 3	VETERANS' CEMETERIES	0	23,479,561	1,941,152	0	0

		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$23,479,561</b>	<b>\$1,941,152</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$23,479,561</b>	<b>\$1,941,152</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.204.000</b>	Multipurpose Grants/States & Tribes					
2 - 1 - 1	COASTAL MANAGEMENT	30,774	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$30,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$30,774</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
<b>66.472.000</b>	Beach Program Development Grant					
2 - 1 - 1	COASTAL MANAGEMENT	469,134	405,000	373,000	373,000	373,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$469,134</b>	<b>\$405,000</b>	<b>\$373,000</b>	<b>\$373,000</b>	<b>\$373,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$469,134</b>	<b>\$405,000</b>	<b>\$373,000</b>	<b>\$373,000</b>	<b>\$373,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</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	2,034,535	3,300,000	0	0	0
2 - 2 - 2	OIL SPILL PREVENTION	17,608	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,052,143</b>	<b>\$3,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,052,143</b>	<b>\$3,300,000</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>\$0</b>	<b>\$0</b>
<b>97.036.002</b>	Hurricane Harvey Public Assistance					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	0	0

6.C. Federal Funds Supporting Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		305 General Land Office and Veterans' Land Board				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</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>\$0</b>	<b>\$0</b>
97.048.001	IHP - Harvey					
4 - 1 - 1	HOUSING PROJECTS & ACTIVITIES	0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</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>\$0</b>	<b>\$0</b>

<b>305 General Land Office and Veterans' Land Board</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>CFDA/ALN NUMBER/ STRATEGY</b>						
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
11.022.000	Marine Debris Removal - Harvey	1,069,453	0	0	0	0
11.419.086	Sec 306- 25th Yr/Administration	210,192	0	0	0	0
11.419.087	Sec 306- 25th Yr/Subgrants	22,334	0	0	0	0
11.419.088	Sec 309- 25th Yr	111,176	0	0	0	0
11.419.089	Sec 306- 26th Yr/Administration	23,172	39,112	0	0	0
11.419.090	Sec 306- 26th Yr/Subgrants	278,627	0	0	0	0
11.419.091	Sec 309- 26th Yr	180,000	0	0	0	0
11.419.092	Sec 306- 27th Yr/Administration	678,695	779,343	41,688	0	0
11.419.093	Sec 306- 27th Yr/Subgrants	1,514,866	86,632	0	0	0
11.419.094	Sec 309- 27th Yr	433,199	214,147	0	0	0
11.419.095	Sec 306 - 28th Yr/Administration	0	790,266	321,414	0	0
11.419.096	Sec 306 - 27th Yr/Subgrants	0	1,834,734	0	0	0
11.419.097	Sec 309 - 28th Yr	0	515,000	0	0	0
11.419.098	Sec 306 - 29th Yr/Administration	0	0	905,050	0	0
11.419.099	Sec 306 - 29th Yr/Subgrants	0	0	1,697,657	0	0
11.419.100	Sec 306 - 29th Yr	0	0	515,000	0	0
11.419.101	Sec 306/30th Yr/Administration	0	0	0	894,623	4,200

6.C. Federal Funds Supporting Schedule

9/3/2024 11:07:30AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		305 General Land Office and Veterans' Land Board				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
11.419.102	Sec 306/30th Yr/Subgrants	0	0	0	1,697,657	0
11.419.103	Sec 309/30th Yr	0	0	0	375,000	0
11.419.104	Sec 306/31st Yr/Administration	0	0	0	140,000	906,460
11.419.105	Sec 306/31st Yr/Subgrants	0	0	0	0	1,697,657
11.419.106	Sec 309/31st Yr	0	0	0	0	515,000
11.473.002	IIJA Texas Coastal Management Progr	5,853	150,000	150,000	150,000	150,000
14.218.001	CDBG - Wildfire	22,328	0	0	0	0
14.228.000	Community Development Blo	1,404,260,141	1,504,417,275	1,222,197,243	624,053,511	636,504,686
15.654.000	Nat'l Wildlife Refuge Enhancements	11,992,266	18,000,000	0	0	0
21.027.119	COV19 State Fiscal Recovery	7,749,157	30,753,844	0	0	0
64.005.000	ConstrctnStHm-Stimulus	0	2,385,458	0	0	0
64.015.001	Veterans State Nursing Home	0	97,620,000	115,880,510	118,800,000	128,362,904
64.015.119	C19 Veterans State Nursing Home	3,579,229	6,399,373	0	0	0
64.053.000	Hire/Retain RN at SVH Grant	0	648,400	0	648,400	648,400
64.101.001	Burial Expenses Allow for Vets	0	0	1,480,150	1,200,000	1,200,000
64.203.000	State Cemetery Grants	0	23,479,561	1,941,152	0	0
66.204.000	Multipurpose Grants/States & Tribes	30,774	0	0	0	0
66.472.000	Beach Program Development Grant	469,134	405,000	373,000	373,000	373,000
97.036.000	Public Assistance Grants	2,052,143	3,300,000	0	0	0
97.036.002	Hurricane Harvey Public Assistance	0	0	0	0	0



6.C. Federal Funds Supporting Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		<b>305 General Land Office and Veterans' Land Board</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
97.048.001	IHP - Harvey	0	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$1,434,682,739	\$1,691,818,145	\$1,345,502,864	\$748,332,191	\$770,362,307
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		5,205,072	7,006,788	8,444,755	8,444,755	8,444,755
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,439,887,811</b>	<b>\$1,698,824,933</b>	<b>\$1,353,947,619</b>	<b>\$756,776,946</b>	<b>\$778,807,062</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$148,654</b>	<b>\$151,654</b>	<b>\$153,910</b>	<b>\$148,138</b>	<b>\$169,685</b>

SUMMARY OF SPECIAL CONCERNS/ISSUES

**Assumptions and Methodology:**

The federally funded National Oceanic and Atmospheric Administration (NOAA) Program continues to represent a significant source of programmatic funding; however, the level of funding varies from year to year.

The U.S. Department of Housing and Urban Development (HUD) granted the State of Texas approximately \$10.8 billion dollars in Community Development Block Grant (CDBG) funds, under CFDA 14.228, for long-term disaster recovery related to major flooding events in 2015, 2016, 2018, and 2019, Hurricane Harvey in 2017, as well as the Winter Storm in 2021. The GLO is the designated agency administering these grant programs on behalf of the State and estimates most of the grant funds will be spent in the 2024-25 biennium as sub-recipient pass through grants or as direct costs for service providers.

The level of funding for the Fort Worth State Veterans Home varies from year to year and is expected to be fully expended by 2027.

**Potential Loss:**

Not applicable.



**6.D. Federal Funds Tracking Schedule**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 11:07:30AM

Agency code: **305**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA/ALN 14.218.001 CDBG - Wildfire</u></b>										
<b>2012</b>	\$1,870,235	\$12,279	\$603,455	\$26,130	\$0	\$0	\$0	\$0	\$641,864	\$1,228,371
<b>Total</b>	<b>\$1,870,235</b>	<b>\$12,279</b>	<b>\$603,455</b>	<b>\$26,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,864</b>	<b>\$1,228,371</b>

<b>Empl. Benefit Payment</b>		\$1,648	\$2,633	\$3,802	\$0	\$0	\$0	\$0	\$8,083	
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**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.

**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

No Federal Match Requirements. These grants are 100% Federally Funded.

**6.D. Federal Funds Tracking Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME : 11:07:30AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 14.228.000 Community Development Blo</b>										
2009	\$212,578,229	\$73,508,354	\$3,129,654	\$3,565,516	\$1,758,495	\$758,495	\$0	\$0	\$82,720,514	\$129,857,715
2016	\$25,036,709	\$7,707,680	\$1,199,826	\$2,776,676	\$3,532,000	\$1,502,588	\$3,000,000	\$3,000,000	\$22,718,770	\$2,317,939
2017	\$131,199,110	\$38,554,637	\$676,292	\$14,554,079	\$17,081,141	\$20,530,000	\$21,330,560	\$15,000,000	\$127,726,709	\$3,472,401
2018	\$4,177,373,457	\$1,196,980,971	\$607,167,016	\$550,305,803	\$696,168,571	\$488,176,585	\$310,000,000	\$326,104,379	\$4,174,903,325	\$2,470,132
2021	\$4,602,264,000	\$33,231,599	\$442,171,212	\$837,937,984	\$791,615,281	\$693,492,750	\$294,859,726	\$297,537,082	\$3,390,845,634	\$1,211,418,366
2022	\$43,632,000	\$0	\$44,719	\$198,726	\$1,100,000	\$26,000,000	\$3,126,400	\$3,126,400	\$33,596,245	\$10,035,755
<b>Total</b>	<b>\$9,192,083,505</b>	<b>\$1,349,983,241</b>	<b>\$1,054,388,719</b>	<b>\$1,409,338,784</b>	<b>\$1,511,255,488</b>	<b>\$1,230,460,418</b>	<b>\$632,316,686</b>	<b>\$644,767,861</b>	<b>\$7,832,511,197</b>	<b>\$1,359,572,308</b>
<b>Empl. Benefit Payment</b>		\$4,302,834	\$4,617,653	\$5,078,643	\$6,838,213	\$8,263,175	\$8,263,175	\$8,263,175	\$45,626,868	

**TRACKING NOTES**

FFY 2009: Hurricane Ike - The original award amount was \$3,113,472,856. The funding remaining in the Hurricane Ike grant includes primarily administrative costs and program costs that were un-obligated.

FFY 2016 & 2017: Floods in 2015 and 2016 - Funding remaining in the grants include some program costs as well as administrative costs for both Flood programs after sub-recipients complete their contracts in 2025 and 2026. The administrative costs are anticipated to be used for grant close-out activities.

FFY 2018: Hurricane Harvey 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 after 2027, as well as administrative costs that will be utilized for administrative closeout.

FFY 2021: The 2021 Award amounts are comprised of \$4,301,841,000 for the Mitigation program, \$72,913,000 for the 2018 Floods, and \$227,510,000 for the 2019 Disasters. Most activities in Mitigation were not fully engaged until 2022, with increased activity anticipated in 2023 through 2025. 2018 Floods and 2019 Disasters began ramping up in 2023 and plan to be winding down in 2026 including administrative cost for close-out activities.

FFY 2022: Due to Winter Storm Uri in 2022, the GLO is expected to receive a CDBG grant from HUD totaling \$43,632,000. The award years for several grants have been updated to reflect the actual Federal Fiscal Year of the award.

**6.D. Federal Funds Tracking Schedule**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 11:07:30AM

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Agency code: **305**

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

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**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

No Federal Match Requirements. These grants are 100% Federally Funded.

**6.D. Federal Funds Tracking Schedule**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
TIME : 11:07:30AM

Agency code: **305**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA/ALN 15.654.000 Nat'l Wildlife Refuge Enhancements</u></b>										
<b>2019</b>	\$15,000,000	\$0	\$5,590,750	\$9,409,250	\$0	\$0	\$0	\$0	\$15,000,000	\$0
<b>2020</b>	\$22,241,000	\$766,946	\$891,038	\$2,583,016	\$18,000,000	\$0	\$0	\$0	\$22,241,000	\$0
<b>Total</b>	<b>\$37,241,000</b>	<b>\$766,946</b>	<b>\$6,481,788</b>	<b>\$11,992,266</b>	<b>\$18,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,241,000</b>	<b>\$0</b>

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

The National Wildlife Refuge System Enhancements grant is awarded by the U.S. Fish and Wildlife Service. The National Wildlife Refuge System Enhancements grant includes the McFaddin Beach Ridge Restoration awarded in April 2019 for the amount of \$15,000,000, and the Texas Point Beach Nourishment grant awarded in September 2020 for the amount of \$22,241,000. The McFaddin Beach Ridge Restoration Grant has fully expended, and the Texas Point Beach Nourishment Grant has been extended to April 1, 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

The Federal Match requirement for the Texas Point Beach Nourishment award is 80% State and 20% Federal Funds. The total amount of the Grant is \$75,500,000, with 80% State at \$60,500,000 and 20% Federal at \$15,000,000. There is no Federal Match requirement for McFaddin Beach Ridge Restoration grant.

**6.D. Federal Funds Tracking Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME : 11:07:30AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 64.005.000 ConstrctnStHm-Stimulus</b>										
<b>2022</b>	\$21,880,037	\$0	\$0	\$0	\$2,385,458	\$0	\$0	\$0	\$2,385,458	\$19,494,579
<b>Total</b>	<b>\$21,880,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,385,458</b>	<b>\$19,494,579</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

The Department of Veterans Affairs (VA) grant totals \$21,880,037 to the State of Texas. The grant is for federal assistance towards the cost to construct a 120-bed State Veterans Home facility in Fort Worth, Texas. The award started September 2021 and it is expected to be completed in September 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

The Federal Match Requirements are 35% State and 65% Federal funds. The total award amount is \$33,661,595, with 65% at \$21,880,037 and 35% at \$11,781,558.

**6.D. Federal Funds Tracking Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME : 11:07:30AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 64.203.000 State Cemetery Grants</b>										
<b>2024</b>	\$25,420,713	\$0	\$0	\$0	\$23,479,561	\$1,941,152	\$0	\$0	\$25,420,713	\$0
<b>Total</b>	<b>\$25,420,713</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,479,561</b>	<b>\$1,941,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,420,713</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

The Department of Veterans Affairs (VA) granted federal assistance of \$9,123,066 for the expansion and improvement of the Coastal Bend State Veterans Cemetery in Corpus Christi, and \$16,297,647 for the establishment of the West Texas State Veterans Cemetery in Lubbock. Both VA awards for the Corpus Christi and Lubbock locations were received in September 2023 and are expected to be completed by September 2026.

**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

No Federal Match Requirements. These grants are 100% Federally Funded.



**6.D. Federal Funds Tracking Schedule**

DATE: 9/3/2024  
TIME : 11:07:30AM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305**

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

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2021</b>	<b>Expended SFY 2022</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA/ALN 97.036.002 Hurricane Harvey Public Assistance</u></b>										
<b>2019</b>	\$17,841,402	\$129,649	\$0	\$0	\$0	\$0	\$0	\$0	\$129,649	\$17,711,753
<b>Total</b>	<b>\$17,841,402</b>	<b>\$129,649</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$129,649</b>	<b>\$17,711,753</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TRACKING NOTES**

This CFDA award includes the Coastal Harvey Public Assistance projects, with two federally obligated projects meeting 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 incur little 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.

**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

The Federal Match Requirements for these awards is 10% State and 90% Federal funds. The total award amount is \$17,841,402 with \$1,784,140 from the State and \$16,057,262 in Federal funds.

**6.D. Federal Funds Tracking Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024  
 TIME : 11:07:30AM

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

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
<b>CFDA/ALN 97.048.001 IHP - Harvey</b>										
2017	\$1,079,073,534	\$92,936	\$0	\$0	\$0	\$0	\$0	\$0	\$92,936	\$1,078,980,598
<b>Total</b>	<b>\$1,079,073,534</b>	<b>\$92,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,936</b>	<b>\$1,078,980,598</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**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 (\$1,079,073,534). The IGSA ended in August 2020 with closeout occurring through November 2020. The amounts being reported in FY 2021 are related to administrative costs for closeout.

**MAINTENANCE OF EFFORT REQUIREMENTS**

There are no Maintenance of Effort Requirements for these grants.

**FEDERAL MATCH REQUIREMENTS**

No Federal Match Requirements. These grants are 100% Federally Funded.

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>27 Coastal Protection Acct</b>					
Beginning Balance (Unencumbered):	\$10,816,050	\$12,268,543	\$3,969,244	\$7,690,402	\$8,522,204
Estimated Revenue:					
3378 Coastal Protection Fee	16,715,591	3,910,472	16,990,033	16,990,033	16,990,033
3379 Oil Spill Prev/Resp Violations	50,335	120,514	141,189	141,189	141,189
3750 Sale of Furniture & Equipment	23	0	0	0	0
3802 Reimbursements-Third Party	10,064	152,103	88,512	88,512	88,512
3839 Sale of Motor Vehicle/Boat/Aircraft	9,000	0	0	0	0
3851 Interest on St Deposits & Treas Inv	683,605	713,041	653,758	653,758	653,758
Subtotal: Actual/Estimated Revenue	17,468,618	4,896,130	17,873,492	17,873,492	17,873,492
<b>Total Available</b>	<b>\$28,284,668</b>	<b>\$17,164,673</b>	<b>\$21,842,736</b>	<b>\$25,563,894</b>	<b>\$26,395,696</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(12,089,048)	(11,296,415)	(11,567,336)	(14,456,692)	(14,247,742)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc.)	(3,078,359)	(1,566,862)	(2,173,952)	(2,173,952)	(2,173,952)
Transfer - Retiree Benefits at ERS	(378,470)	(323,041)	(349,223)	(349,223)	(349,223)
Transfer - 87th Leg, 2021 RS, HB 2, Sec. 46	(346,603)	0	0	0	0
Article IX, Sec. 15.04 Appn Trfrs: Statewide Allocated Costs	(123,645)	(9,111)	(61,823)	(61,823)	(61,823)
<b>Total, Deductions</b>	<b>\$(16,016,125)</b>	<b>\$(13,195,429)</b>	<b>\$(14,152,334)</b>	<b>\$(17,041,690)</b>	<b>\$(16,832,740)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,268,543</b>	<b>\$3,969,244</b>	<b>\$7,690,402</b>	<b>\$8,522,204</b>	<b>\$9,562,956</b>

**REVENUE ASSUMPTIONS:**

Coastal Protection Fee COBJ 3378 is estimated to be \$15-17 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 September of Fiscal Year 2024 and reinstatement is anticipated in August of Fiscal Year 2024.

**CONTACT PERSON:**

Chris Sanchez

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>44 Permanent School Fund</b>					
Beginning Balance (Unencumbered):	\$1,202,586,908	\$468,039,215	\$238,616,988	\$159,478,635	\$87,072,381
Estimated Revenue:					
3302 Land Office Administrative Fee	260,966	549,840	394,313	394,313	394,313
3315 Oil and Gas Lease Bonus	89,112,121	56,866,831	61,226,828	61,226,828	61,226,828
3316 Oil and Gas Lease Rental	1,173,130	660,623	740,874	740,874	740,874
3318 Sales of Goods and Services - SEM	60,598,577	34,764,794	47,681,686	47,681,686	47,681,686
3320 Oil Royal-Land Education Insts	1,047,787,776	954,207,049	1,044,359,009	1,044,359,009	1,044,359,009
3321 Oil Royal-Other State Lands	412,125	77,902	170,473	170,473	170,473
3325 Gas Royal-Land Education Insts	703,957,284	447,771,963	665,649,987	665,649,987	665,649,987
3327 Outer Cont Shelf Settle Monies	937,946	1,826,691	1,200,831	1,200,831	1,200,831
3328 Perm Sch Fund Land Surface Damages	4,656,225	6,752,812	5,658,012	5,658,012	5,658,012
3330 Hard Mineral-Prospect & Lease	223,699	1,656,857	794,170	794,170	794,170
3331 Wind/Other Surface Lease Income	627,897	13,824,759	6,407,830	6,407,830	6,407,830
3335 Royalties - Other Hard Minerals	343,862	497,789	533,339	533,339	533,339
3337 Brine and Water Receipts	708,289	0	282,454	282,454	282,454
3340 Land Easements	7,274,214	5,783,838	6,611,416	6,611,416	6,611,416
3341 Grazing Lease Rental	4,838,874	31,837,191	15,853,415	15,853,415	15,853,415
3342 Land Lease	1,149,191	835,295	1,148,705	1,148,705	1,148,705
3344 Sand, Shell, Gravel, Timber Sales	363,168	989,063	585,934	585,934	585,934
3770 Administrative Penalties	1,653,300	1,459,875	2,374,469	2,374,469	2,374,469
3777 Default Fund - Warrant Voided	5,038	1,337	2,535	2,535	2,535
3802 Reimbursements-Third Party	53,627	39,257	46,442	46,442	46,442
3810 Sale of Real Estate Investments	154,034,224	1,016,550	77,525,387	77,525,387	77,525,387
3811 Sale of Misc Short-term Invstmnts	1,651,000,001	1,699,636,364	1,675,318,182	1,675,318,182	1,675,318,182
3851 Interest on St Deposits & Treas Inv	28,282,569	24,161,611	19,157,382	19,157,382	19,157,382
3854 Interest - Other	13,046,564	9,357,946	12,033,449	12,033,449	12,033,449
3861 Gain/Loss Disp Invest/Obli/Security	148,880,193	11,868,578	80,374,386	80,374,386	80,374,386
3873 Int on Invstmnts/Oblig/Sec, Op Rev	182,303,328	35,359,978	108,831,653	108,831,653	108,831,653
3879 Credit Card and Related Fees	3,049	4,079	3,437	3,437	3,437

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Subtotal: Actual/Estimated Revenue	4,103,687,237	3,341,808,872	3,834,966,598	3,834,966,598	3,834,966,598
<b>Total Available</b>	<b>\$5,306,274,145</b>	<b>\$3,809,848,087</b>	<b>\$4,073,583,586</b>	<b>\$3,994,445,233</b>	<b>\$3,922,038,979</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(34,633,424)	(52,600,551)	(37,721,595)	(30,989,496)	(31,000,417)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(6,121,190)	(4,259,492)	(4,549,064)	(4,549,064)	(4,549,064)
Transfer - Retiree Benefits at ERS	(881,769)	(897,605)	(897,370)	(897,370)	(897,370)
Transfer - Employee Benefits 87th Leg, 2021 RS, HB 2, Sec. 46	(3,054,784)	0	0	0	0
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(342,561)	(128,615)	(262,721)	(262,721)	(262,721)
Transfer - PSF Corp	(2,547,116,587)	(1,487,737,472)	(1,793,702,724)	(1,793,702,724)	(1,793,702,724)
Transfer - Railroad Commission	(1,750,000)	0	0	0	0
Transfer - TEA	(1,723,044,084)	(1,746,961,781)	(1,678,335,288)	(1,678,335,288)	(1,678,335,288)
RESFA Expenditures	(444,968,024)	(223,831,159)	(325,073,293)	(325,073,293)	(325,073,293)
RESFA SEMP Expenditures	(76,322,507)	(54,814,424)	(73,562,896)	(73,562,896)	(73,562,896)
<b>Total, Deductions</b>	<b>\$(4,838,234,930)</b>	<b>\$(3,571,231,099)</b>	<b>\$(3,914,104,951)</b>	<b>\$(3,907,372,852)</b>	<b>\$(3,907,383,773)</b>
<b>Ending Fund/Account Balance</b>	<b>\$468,039,215</b>	<b>\$238,616,988</b>	<b>\$159,478,635</b>	<b>\$87,072,381</b>	<b>\$14,655,206</b>

**REVENUE ASSUMPTIONS:**

Appropriated fund 0044 consists of land; proceeds from sale of land; earnings of land from royalties; and surface damages. The State Board of Education may, by resolution, transfer money from the real estate special account within the Appropriated Fund 0044 to the Available School Fund or to the Permanent School Fund Corp for investment. Transfers to the Permanent School Fund Corp were initiated in FY 23. The source of these figures is a query of USAS data of the GLO (Agency 305), ERS (Agency 327), TEA (Agency 701), and the Permanent School Fund Corp (Agency 706). Revenues were listed for the whole fund with individual agencies receiving transfers in the Deductions section.

**CONTACT PERSON:**

Chris Sanchez

**6.E. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>374 Veterans Homes Adm Fund</b>					
Beginning Balance (Unencumbered):	\$148,248,564	\$197,446,251	\$186,838,545	\$173,869,330	\$163,536,271
Estimated Revenue:					
3342 Land Lease	0	319,398	0	0	0
3634 MHMR Medicare Receipts	5,363,377	5,718,276	5,540,827	5,540,827	5,540,827
3740 Grants/Donations	34,000	52,910	43,455	43,455	43,455
3750 Sale of Furniture & Equipment	3,733	4,675	4,204	4,204	4,204
3754 Other Surplus/Salvage Property	3	114	0	0	0
3777 Default Fund - Warrant Voided	12,546	10,753	11,649	11,649	11,649
3802 Reimbursements-Third Party	24,314	8,781	0	0	0
3811 Sale of Misc Short-term Invstmnts	22,970,479	0	0	0	0
3840 Cemetery Payments from Non-Veterans	22,946,048	20,631,103	20,499,132	20,499,132	20,499,132
3851 Interest on St Deposits & Treas Inv	2,476,725	3,934,074	2,959,520	2,959,520	2,959,520
3972 Other Cash Transfers Between Funds	6,308,622	5,608,759	5,958,690	5,958,690	5,958,690
Subtotal: Actual/Estimated Revenue	60,139,847	36,288,843	35,017,477	35,017,477	35,017,477
<b>Total Available</b>	<b>\$208,388,411</b>	<b>\$233,735,094</b>	<b>\$221,856,022</b>	<b>\$208,886,807</b>	<b>\$198,553,748</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(7,927,496)	(43,496,777)	(44,573,375)	(41,937,219)	(44,972,111)
Transfer - Indirect Admin Costs in Appropriated Fund 0522, Rider 4	(2,520,000)	(3,171,273)	(3,171,273)	(3,171,273)	(3,171,273)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc.)	(284,151)	(228,499)	(242,044)	(242,044)	(242,044)
Transfer - Retiree Benefits at ERS	(51,670)	0	0	0	0
Transfer - 87th Leg, 2021 RS, HB 2, Sec. 46	(136,561)	0	0	0	0
Art IX, Sec 15.04 Appn Trfrs for Statewide Allocated Costs	(22,282)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(10,942,160)</b>	<b>\$(46,896,549)</b>	<b>\$(47,986,692)</b>	<b>\$(45,350,536)</b>	<b>\$(48,385,428)</b>
<b>Ending Fund/Account Balance</b>	<b>\$197,446,251</b>	<b>\$186,838,545</b>	<b>\$173,869,330</b>	<b>\$163,536,271</b>	<b>\$150,168,320</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
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To receive proceeds from the sale of bonds, gifts and grants and other authorized sources to fund all veteran nursing home and cemetery programs. Recent rate increases at the Veterans Homes were offset with General Revenue from SB1, 88th Legislature, Regular Session, 2023.

**CONTACT PERSON:**

Chris Sanchez

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**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>450 Coastal Land Mgmt Fee Ac</b>					
Beginning Balance (Unencumbered):	\$1,012,772	\$1,069,420	\$1,092,193	\$1,114,068	\$1,124,276
Estimated Revenue:					
3302 Land Office Administrative Fee	331,129	349,822	350,394	350,394	350,394
Subtotal: Actual/Estimated Revenue	331,129	349,822	350,394	350,394	350,394
<b>Total Available</b>	<b>\$1,343,901</b>	<b>\$1,419,242</b>	<b>\$1,442,587</b>	<b>\$1,464,462</b>	<b>\$1,474,670</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(208,511)	(261,860)	(272,966)	(284,633)	(284,633)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(40,390)	(56,927)	(46,491)	(46,491)	(46,491)
Transfer - Retiree Benefits at ERS	(8,991)	(8,051)	(8,851)	(8,851)	(8,851)
Transfer - 87th Leg, 2021 RS, HB 2, Sec. 46	(9,531)	0	0	0	0
Art IX, Sec 15.04 Appn Trfrs for Statewide Allocated Costs	(7,058)	(211)	(211)	(211)	(211)
<b>Total, Deductions</b>	<b>\$(274,481)</b>	<b>\$(327,049)</b>	<b>\$(328,519)</b>	<b>\$(340,186)</b>	<b>\$(340,186)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,069,420</b>	<b>\$1,092,193</b>	<b>\$1,114,068</b>	<b>\$1,124,276</b>	<b>\$1,134,484</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Chris Sanchez



**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>522</u> Veterans Land Adm Fd</b>					
Beginning Balance (Unencumbered):	\$153,929	\$0	\$0	\$0	\$0
Estimated Revenue:					
3750 Sale of Furniture & Equipment	48	0	0	0	0
3777 Default Fund - Warrant Voided	1,000	0	0	0	0
3802 Reimbursements-Third Party	1,059	0	0	0	0
3851 Interest on St Deposits & Treas Inv	49,301	168,645	168,645	168,645	168,645
3972 Other Cash Transfers Between Funds	29,242,179	28,836,843	31,123,328	29,128,411	29,361,973
Subtotal: Actual/Estimated Revenue	29,293,587	29,005,488	31,291,973	29,297,056	29,530,618
<b>Total Available</b>	<b>\$29,447,516</b>	<b>\$29,005,488</b>	<b>\$31,291,973</b>	<b>\$29,297,056</b>	<b>\$29,530,618</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(26,235,439)	(25,852,725)	(28,139,210)	(26,144,293)	(26,377,855)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc.)	(1,887,176)	(3,152,763)	(3,152,763)	(3,152,763)	(3,152,763)
Transfer - Retiree Benefits at ERS	(1,002,990)	0	0	0	0
Article IX, Sec. 15.04 Appn Trfrs: Statewide Allocated Costs	(321,911)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(29,447,516)</b>	<b>\$(29,005,488)</b>	<b>\$(31,291,973)</b>	<b>\$(29,297,056)</b>	<b>\$(29,530,618)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Appropriated Fund 0522 provides direct and indirect support for the Veterans Land Board programs. Cash transfers in from other sources (Bond funds and Veterans Homes) are based on the budgeted expenditure amounts.

**CONTACT PERSON:**

Chris Sanchez

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$225,983,816	\$168,797,313	\$82,269,292	\$82,951,593	\$81,926,306
Estimated Revenue:					
3301 Land Office Fees	925,343	1,064,668	1,091,285	1,091,285	1,091,285
3722 Conf, Semin, & Train Regis Fees	83,003	36,703	43,844	43,844	43,844
3739 Grants-Other Political Subdivs	79,016,988	93,428,329	93,393,641	79,405,525	79,405,525
3740 Grants/Donations	84,477	106,558	92,064	92,064	92,064
3765 Supplies/Equipment/Services	550	4,550	1,800	1,800	1,800
3775 Returned Check Fees	0	125	0	0	0
3802 Reimbursements-Third Party	29,154,223	35,012,022	0	0	0
3879 Credit Card and Related Fees	3,535	3,762	3,648	3,648	3,648
Subtotal: Actual/Estimated Revenue	109,268,119	129,656,717	94,626,282	80,638,166	80,638,166
<b>Total Available</b>	<b>\$335,251,935</b>	<b>\$298,454,030</b>	<b>\$176,895,574</b>	<b>\$163,589,759</b>	<b>\$162,564,472</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(166,353,970)	(214,988,815)	(92,721,441)	(80,440,913)	(79,689,070)
Revenue Object 3301 Sweep to GR	0	(1,064,668)	(1,091,285)	(1,091,285)	(1,091,285)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(60,965)	(75,000)	(75,000)	(75,000)	(75,000)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(39,687)	(56,255)	(56,255)	(56,255)	(56,255)
<b>Total, Deductions</b>	<b>\$(166,454,622)</b>	<b>\$(216,184,738)</b>	<b>\$(93,943,981)</b>	<b>\$(81,663,453)</b>	<b>\$(80,911,610)</b>
<b>Ending Fund/Account Balance</b>	<b>\$168,797,313</b>	<b>\$82,269,292</b>	<b>\$82,951,593</b>	<b>\$81,926,306</b>	<b>\$81,652,862</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), the Coastal Erosion Planning & Response Act (CEPRA match) and the RESTORE Act.

**CONTACT PERSON:**

Chris Sanchez

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	5,785,258	4,201,656	2,093,580	2,093,580	2,093,580
Subtotal: Actual/Estimated Revenue	5,785,258	4,201,656	2,093,580	2,093,580	2,093,580
<b>Total Available</b>	<b>\$5,785,258</b>	<b>\$4,201,656</b>	<b>\$2,093,580</b>	<b>\$2,093,580</b>	<b>\$2,093,580</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(5,785,258)	(4,201,656)	(2,093,580)	(2,093,580)	(2,093,580)
<b>Total, Deductions</b>	<b>\$(5,785,258)</b>	<b>\$(4,201,656)</b>	<b>\$(2,093,580)</b>	<b>\$(2,093,580)</b>	<b>\$(2,093,580)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</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

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5152</u> Alamo Complex</b>					
Beginning Balance (Unencumbered):	\$7,311,546	\$5,828,031	\$5,206,076	\$4,495,375	\$2,380,644
Estimated Revenue:					
3740 Grants/Donations	65,275	68,805	67,040	67,040	67,040
3747 Rental - Other	606,993	444,986	525,989	525,989	525,989
3748 Royalties	83,845	748	28,754	28,754	28,754
3755 Sale Sesqui Commeratve Souv/Gift	6,564,710	10,910,507	13,638,133	10,871,117	10,871,117
3802 Reimbursements-Third Party	1,136,269	162,755	595,503	595,503	595,503
3851 Interest on St Deposits & Treas Inv	300,334	357,132	328,733	328,733	328,733
Subtotal: Actual/Estimated Revenue	8,757,426	11,944,933	15,184,152	12,417,136	12,417,136
<b>Total Available</b>	<b>\$16,068,972</b>	<b>\$17,772,964</b>	<b>\$20,390,228</b>	<b>\$16,912,511</b>	<b>\$14,797,780</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(10,240,941)	(12,556,761)	(15,884,726)	(14,521,740)	(14,521,740)
Art IX, Sec 15.04 Appn Trfrs for Statewide Allocated Costs	0	(10,127)	(10,127)	(10,127)	(10,127)
<b>Total, Deductions</b>	<b>\$(10,240,941)</b>	<b>\$(12,566,888)</b>	<b>\$(15,894,853)</b>	<b>\$(14,531,867)</b>	<b>\$(14,531,867)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,828,031</b>	<b>\$5,206,076</b>	<b>\$4,495,375</b>	<b>\$2,380,644</b>	<b>\$265,913</b>

**REVENUE ASSUMPTIONS:**

Consists of transfers, fees and other revenue from operation of the Alamo complex, grants, donations and income earned. Revenues may be inconsistent due to construction and renovation of the Alamo Complex.

**CONTACT PERSON:**

Chris Sanchez

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5176 Coastal Erosion Response</u></b>					
Beginning Balance (Unencumbered):	\$21,656,486	\$44,941,360	\$23,060,143	\$30,194,409	\$29,481,883
Estimated Revenue:					
3940 Hotel Occupancy Tax for Econ Dev	23,284,874	23,592,477	22,844,613	22,844,613	22,844,613
Subtotal: Actual/Estimated Revenue	23,284,874	23,592,477	22,844,613	22,844,613	22,844,613
<b>Total Available</b>	<b>\$44,941,360</b>	<b>\$68,533,837</b>	<b>\$45,904,756</b>	<b>\$53,039,022</b>	<b>\$52,326,496</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	0	(44,941,359)	(15,153,208)	(23,000,000)	(23,000,000)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP, etc.)	0	(496,090)	(520,894)	(520,894)	(520,894)
Article IX, Sec. 15.04 Appn Trfrs: Statewide Allocated Costs	0	(36,245)	(36,245)	(36,245)	(36,245)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(45,473,694)</b>	<b>\$(15,710,347)</b>	<b>\$(23,557,139)</b>	<b>\$(23,557,139)</b>
<b>Ending Fund/Account Balance</b>	<b>\$44,941,360</b>	<b>\$23,060,143</b>	<b>\$30,194,409</b>	<b>\$29,481,883</b>	<b>\$28,769,357</b>

**REVENUE ASSUMPTIONS:**

Appropriated Fund 5176 consists of revenue from the sale of dredged material, penalties related to public beach structures and sand dunes, and 2% of hotel taxes received from coastal counties in the state. The General Land Office receives a yearly allocation from the Comptroller of Public Accounts.

**CONTACT PERSON:**

Chris Sanchez



**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 11:07:34AM

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Agency Code: **305**      Agency: **General Land Office and Veterans' Land Board**

Statutory Authorization:      N/A  
Number of Members:  
Committee Status:  
Date Created:  
Date to Be Abolished:  
Strategy (Strategies):

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<b>Advisory Committee Costs</b>	<b>Expended Exp 2023</b>	<b>Estimated Est 2024</b>	<b>Budgeted Bud 2025</b>	<b>Requested BL 2026</b>	<b>Requested BL 2027</b>
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Method of Financing

**Meetings Per Fiscal Year**

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/3/2024  
Time: 11:07:34AM

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Agency Code: **305**      Agency: **General Land Office and Veterans' Land Board**

**Description and Justification for Continuation/Consequences of Abolishing**      N/A



**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **9/3/2024**  
Time: **11:07:34AM**

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305** Agency: **General Land Office and Veterans' Land Board**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

N/A

**Reasons for Abolishing**



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

### General Land Office and Veterans' Land Board

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>1,569,742,736</b>
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#### Texas Veterans' Land Program

Estimated Beginning Balance in FY 2024	\$	119,637,236
Estimated Revenues FY 2024	\$	43,371,016
Estimated Revenues FY 2025	\$	43,759,332
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>206,767,584</b>
Estimated Beginning Balance in FY 2026	\$	69,131,837
Estimated Revenues FY 2026	\$	43,662,278
Estimated Revenues FY 2027	\$	43,286,531
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>156,080,646 *</b>

#### **Constitutional or Statutory Creation and Use of Funds:**

The Texas Veterans' Land Program Funds were created under the Texas Constitution, Art. III, Sec. 49-b and Texas Natural Resource Code (TNRC) Chapters 161 and 164 to deposit bond proceeds and revenues related to the Veterans' Land Programs. The funds also provide for the purchase of investments, debt service and all transactions related to the Veterans' Land Program.

#### **Method of Calculation and Revenue Assumptions:**

**Actual beginning balance** - composed of "Cash and Investments" from the General Land Office FY 2023 Annual Financial Report. The line items used are: "Cash and Cash Equivalents" and "Investments - Securities at Market Value."

**Cash Inflows** - Includes loan principal and interest, reserve revenues, and interest earnings. The information is provided from the Investment Management FMIS DBC cashflow model for fiscal years 2024 through 2027.

**Cash Outflows** - includes debt service, reserve taps, and administrative fees. The information is provided from the Investment Management FMIS DBC cashflow model for fiscal years 2024 through 2027.

**Net Cashflows** - Cash inflows less cash outflows.

**Estimated beginning balance** - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Investment Management FMIS DBC cashflow model.

\*Estimated Beginning Balance in FY2028: \$102,463,992 after taking into account estimated outflows in FY2026 and 2027.

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

### General Land Office and Veterans' Land Board

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b>	<b>\$</b>	<b>1,569,742,736</b>
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#### Texas Veterans' Housing Assistance Program

Estimated Beginning Balance in FY 2024	\$	1,009,385,718
Estimated Revenues FY 2024	\$	270,295,545
Estimated Revenues FY 2025	\$	290,944,348
<b>FY 2024-25 Total</b>	<b>\$</b>	<b>1,570,625,611</b>
Estimated Beginning Balance in FY 2026	\$	847,318,597
Estimated Revenues FY 2026	\$	289,798,192
Estimated Revenues FY 2027	\$	276,545,300
<b>FY 2026-27 Total</b>	<b>\$</b>	<b>1,413,662,090</b>

#### **Constitutional or Statutory Creation and Use of Funds:**

The Texas Veterans' Housing Assistance Program Funds were created under the Texas Constitution, Art. III, Sec. 49-b and Texas Natural Resource Code (TNRC) Chapters 162 and 164 to deposit bond proceeds and revenues related to the Veterans' Housing Program. The funds also provide for the purchase of investments, debt service and all transactions related to the Veterans' Land Program.

#### **Method of Calculation and Revenue Assumptions:**

**Actual beginning balance** - composed of "Cash and Investments" from the General Land Office FY 2023 Annual Financial Report. The line items used are: "Cash and Cash Equivalents" and "Investments - Securities at Market Value." Reserve funds are deducted from the beginning balance.

**Cash Inflows** - includes loan principal and interest, reserve revenues, and interest earnings. The information is provided from the Investment Management FMIS DBC cashflow model for fiscal years 2024 through 2027.

**Cash Outflows** - includes debt service, reserve taps, and administrative fees. The information is provided from the Investment Management FMIS DBC cashflow model for fiscal years 2024 through 2027.

**Net Cashflows** - Cash inflows less cash outflows.

**Estimated beginning balance** - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Investment Management FMIS DBC cashflow model.

\*Estimated Beginning Balance in FY2028: \$736,544,628 after taking into account estimated outflows in FY2026 and 2027.

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: 9/3/2024

TIME: 11:07:35AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

---

**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:** NONE

**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:**

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: 9/3/2024

TIME: 11:07:35AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code:

Agency name:

---

**Estimated IT Cost:**

NONE

**Total Over Life of Project**

**Contract Description:**

**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**

DATE: 9/3/2024

TIME: 11:07:35AM

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**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):**





**SUMMARY OF REQUESTS FOR  
FACILITIES-RELATED PROJECTS**









