

Texas General Land Office and Veterans Land Board

Commissioner and Chairwoman Dawn Buckingham, M.D.



Fiscal Year 2026 Operating Budget



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

December 1, 2025

**Operating Budget
for Fiscal Year 2026**

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

by

General Land Office and Veterans Land Board

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

December 1, 2025

General Land Office and Veterans Land Board 2026 Operating Budget

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CERTIFICATE

Agency Name Texas General Land Office and Veterans' Land Board

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signed by:


 E70CDBF09B50540E...
 Signature

Jennifer Jones
 Printed Name

Chief Clerk/Deputy Land Commissioner
 Title

12/01/2025
 Date

Board or Commission Chair

DocuSigned by:

 840877346994453...
 Signature

Dawn Buckingham, M.D.
 Printed Name

Land Commissioner
 Title

12/01/2025
 Date

Chief Financial Officer

DocuSigned by:

 5ACA51535462471...
 Signature

David Repp
 Printed Name

Chief Financial Officer
 Title

12/01/2025
 Date

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

305 General Land Office and Veterans' Land Board

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
Goal: 1. Maximize Texas Assets and Preserve the Alamo										
1.1.1. Energy Lease Management & Rev	438,427	777,512					8,894,074	8,960,492	9,332,501	9,738,004
Audit										
1.1.2. Energy Marketing	416,297	506,077					213,413		629,710	506,077
1.1.3. Defense And Prosecution							3,756,994	3,212,267	3,756,994	3,212,267
1.1.4. Coastal And Uplands Leasing			309,143	284,633			6,328,269	4,537,172	6,637,412	4,821,805
1.2.1. Asset Management							32,727,427	18,034,883	32,727,427	18,034,883
1.2.2. Surveying And Appraisal							2,917,832	3,388,494	2,917,832	3,388,494
1.3.1. Preserve & Maintain Alamo Complex	372,754,276	88,344,510	11,365,023	14,182,264			603,954	346,949	384,723,253	102,873,723
Total, Goal	373,609,000	89,628,099	11,674,166	14,466,897			55,441,963	38,480,257	440,725,129	142,575,253
Goal: 2. Protect the Texas Coast										
2.1.1. Coastal Management	539,502,330	17,173,970	376,931	376,931	4,103,655	10,042,382	22,775,109	34,821,865	566,758,025	62,415,148
2.1.2. Coastal Erosion Control Projects	9,296,973	17,797,280	31,453,222	23,003,512	2,945,359	19,121,856	22,123,122	44,551,540	65,818,676	104,474,188
2.2.1. Oil Spill Response		750,000	6,916,727	6,473,223			42,900	42,900	6,959,627	7,266,123
2.2.2. Oil Spill Prevention			5,764,957	6,828,602					5,764,957	6,828,602
Total, Goal	548,799,303	35,721,250	44,511,837	36,682,268	7,049,014	29,164,238	44,941,131	79,416,305	645,301,285	180,984,061
Goal: 3. Guarantee Veterans Benefits										
3.1.1. Veterans' Loan Programs							23,516,063	20,667,396	23,516,063	20,667,396
3.1.2. Veterans' Homes	5,350,000				130,557,152	133,548,400	31,309,901	302,884,890	167,217,053	436,433,290
3.1.3. Veterans' Cemeteries	1,317,653	1,083,651			4,202,574	1,460,000	6,341,011	5,528,400	11,861,238	8,072,051
Total, Goal	6,667,653	1,083,651			134,759,726	135,008,400	61,166,975	329,080,686	202,594,354	465,172,737
Goal: 4. Help Texans Recover From Disasters										
4.1.1. Housing Projects & Activities	2,000,307	17,196,485			749,709,200	387,024,770			751,709,507	404,221,255
4.1.2. Infrastructure Projects/Activities					657,693,468	468,942,606			657,693,468	468,942,606
Total, Goal	2,000,307	17,196,485			1,407,402,668	855,967,376			1,409,402,975	873,163,861
Total, Agency	931,076,263	143,629,485	56,186,003	51,149,165	1,549,211,408	1,020,140,014	161,550,069	446,977,248	2,698,023,743	1,661,895,912
Total FTEs									836.1	870.5

2.A. Summary of Budget By Strategy

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

DATE : 12/1/2025

TIME : 10:55:20AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Maximize Texas Assets and Preserve the Alamo			
1 Generate Revenue from the Lease of State-owned Lands			
1 ENERGY LEASE MANAGEMENT & REV AUDIT	\$7,605,447	\$9,332,501	\$9,738,004
2 ENERGY MARKETING	\$556,679	\$629,710	\$506,077
3 DEFENSE AND PROSECUTION	\$3,073,525	\$3,756,994	\$3,212,267
4 COASTAL AND UPLANDS LEASING	\$3,974,299	\$6,637,412	\$4,821,805
2 Sale and Purchase of Real Property			
1 ASSET MANAGEMENT	\$27,083,842	\$32,727,427	\$18,034,883
2 SURVEYING AND APPRAISAL	\$2,374,355	\$2,917,832	\$3,388,494
3 Alamo Complex			
1 PRESERVE & MAINTAIN ALAMO COMPLEX	\$109,702,662	\$384,723,253	\$102,873,723
TOTAL, GOAL 1	\$154,370,809	\$440,725,129	\$142,575,253
2 Protect the Texas Coast			
1 Protect and Maintain Texas' Coastal and Natural Resources			
1 COASTAL MANAGEMENT	\$36,351,036	\$566,758,025	\$62,415,148
2 COASTAL EROSION CONTROL PROJECTS	\$139,442,143	\$65,818,676	\$104,474,188
2 Prevent and Respond to Oil Spills			
1 OIL SPILL RESPONSE	\$5,075,273	\$6,959,627	\$7,266,123
2 OIL SPILL PREVENTION	\$4,419,628	\$5,764,957	\$6,828,602
TOTAL, GOAL 2	\$185,288,080	\$645,301,285	\$180,984,061
3 Guarantee Veterans Benefits			
1 Veterans' Benefit Programs			
1 VETERANS' LOAN PROGRAMS	\$19,513,558	\$23,516,063	\$20,667,396
2 VETERANS' HOMES	\$142,546,058	\$167,217,053	\$436,433,290
3 VETERANS' CEMETERIES	\$29,973,506	\$11,861,238	\$8,072,051
TOTAL, GOAL 3	\$192,033,122	\$202,594,354	\$465,172,737

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 10:55:20AM

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

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
4 Help Texans Recover From Disasters			
1 Provide Grants for Housing and Infrastructure Projects and Activities			
1 HOUSING PROJECTS & ACTIVITIES	\$664,570,133	\$751,709,507	\$404,221,255
2 INFRASTRUCTURE PROJECTS/ACTIVITIES	\$1,032,039,511	\$657,693,468	\$468,942,606
TOTAL, GOAL 4	\$1,696,609,644	\$1,409,402,975	\$873,163,861

2.A. Summary of Budget By Strategy

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

DATE : 12/1/2025

TIME : 10:55:20AM

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
1 General Revenue Fund	\$110,132,797	\$931,076,263	\$143,629,485
	\$110,132,797	\$931,076,263	\$143,629,485
General Revenue Dedicated Funds:			
27 Coastal Protection Acct	\$9,805,136	\$13,058,615	\$13,678,756
450 Coastal Land Mgmt Fee Ac	\$225,683	\$309,143	\$284,633
5152 Alamo Complex	\$8,954,538	\$11,365,023	\$14,182,264
5176 Coastal Erosion Response	\$28,641,345	\$31,453,222	\$23,003,512
	\$47,626,702	\$56,186,003	\$51,149,165
Federal Funds:			
325 Coronavirus Relief Fund	\$1,929,925	\$0	\$0
555 Federal Funds	\$1,847,438,251	\$1,549,211,408	\$1,020,140,014
	\$1,849,368,176	\$1,549,211,408	\$1,020,140,014
Other Funds:			
44 Permanent School Fund	\$40,235,362	\$48,533,320	\$34,853,491
374 Veterans Homes Adm Fund	\$16,705,684	\$32,306,043	\$302,831,316
522 Veterans Land Adm Fd	\$23,988,659	\$28,464,811	\$26,169,855
599 Economic Stabilization Fund	\$11,515,857	\$0	\$0
666 Appropriated Receipts	\$128,609,739	\$52,047,640	\$82,983,206
777 Interagency Contracts	\$99,017	\$117,114	\$117,114
802 Lic Plate Trust Fund No. 0802, est	\$19,662	\$81,141	\$22,266
	\$221,173,980	\$161,550,069	\$446,977,248
TOTAL, METHOD OF FINANCING	\$2,228,301,655	\$2,698,023,743	\$1,661,895,912
FULL TIME EQUIVALENT POSITIONS	835.3	836.1	870.5

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$974,104,847	\$15,283,416	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$36,753,924
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)	\$2,638,400	\$500,000	\$0
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.			
Art IX, Sec 13.10, Earned Federal Funds (2026-27 GAA)	\$0	\$0	\$13,973,281
Comments: The additional amount of Earned Federal Funds to be collected in 2026 is \$13,973,281. The GLO sent a request to exceed notification to the LBB and Comptroller on 10/17/2025 and will use the additional Earned Federal Funds revenue for costs related to the Hurricane Harvey Community Development Block Grant, Disaster Recovery (CBDG-DR) project work prior to January 2023. Also included in this draw is \$50,000 for benefits proportional costs to be swept by the Comptroller in accordance with GAA, Article IX, Sec. 13.10(g).			
Revised Receipts, GLO Rider 23 (b), Gulf Coast Protection District (2026-27 GAA)	\$0	\$0	\$(9,721,261)

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<p>Comments: The revised receipt amount in 2026 represents a reduction of original appropriations due to a UB of the same amount from 2025 per GLO Rider 23 (b). The Comptroller advised the GLO that this reduction would not be shown as a lapse in USAS.</p>			
<i>TRANSFERS</i>			
Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$38,520
<p>Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.</p>			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$61,986,240	\$88,013,760
<p>Comments: The amounts in 2025 and 2026 represent HB 500, 89th Leg. Regular Session, Section 6.07 to support Alamo construction costs and property enhancements.</p>			
HB 500, 89th Leg, Regular Session	\$0	\$0	\$850,000
<p>Comments: The amount in 2026 represents HB 500, Section 11.01 (13) Motor Vehicle purchases including boats.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(779,624)	\$(779,624)	\$0
<p>Comments: The lapse amount in 2024 and 2025 relates to GLO Rider 20 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>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(765,800)	\$0
<p>Comments: The lapse amount in 2025 is related to the GLO's Rider 25 Texas State Veterans Cemetery in Lubbock, Texas. The amount represents operational savings due to the cemetery being under construction during the 2024-25 biennium.</p>			

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, GLO Rider 15 (b) (2024-25 GAA)	\$(310,824,075)	\$310,824,075	\$0
Comments: 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.			
Unexpended Balances within the Biennium, GLO Rider 22 (e) (2024-25 GAA)	\$(549,527,934)	\$549,527,934	\$0
Comments: The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to the GLO's Rider 22 (e), Gulf Coast Protection District.			
Unexpended Balances between Biennia, GLO Rider 22 (2024-25 GAA)	\$2,500,000	\$0	\$0
Comments: The UB amount from 2023 to 2024 represents expected carry forward for appropriations related to the GLO's Rider 22 (f), Gulf Coast Protection District.			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(6,677,643)	\$6,677,643	\$0
Comments: The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to the GLO's Rider 18 (b), Coastal Construction related to coastal erosion response projects.			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(415,631)	\$415,631	\$0
Comments: The UB amount from 2024 to 2025 primarily represents operational savings in strategies 1.1.1 Energy Lease Mgmt. & Revenue Audit, 1.1.2 Energy Marketing, 2.1.1 Coastal Management, and 2.1.2 Coastal Erosion Control Projects.			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(1,005,162)	\$1,005,162	\$0
Comments: 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.			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(122,847)	\$122,847	\$0

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: The UB amount from 2024 to 2025 represents carry forward of Earned Federal Funds for the Disaster Recovery Program.				
Unexpended Balances between Biennia, GLO Rider 19 (2024-25 GAA)		\$242,466	\$0	\$0
Comments: The UB amount from 2023 to 2024 represents carry forward for appropriations related to the GLO's Rider 19, Unexpended Balances of Earned Federal Funds for the Disaster Recovery Program.				
Unexpended Balances between Biennia, GLO Rider 23 (a) (2026-27 GAA)		\$0	\$(4,000,000)	\$4,000,000
Comments: The UB amount from 2025 to 2026 represents expected carry forward for appropriations related to GLO Rider 23 (a), Gulf Coast Protection District.				
Unexpended Balances between Biennia, GLO Rider 23 (b) (2026-27 GAA)		\$0	\$(9,721,261)	\$9,721,261
Comments: The UB amount from 2025 to 2026 represents expected carry forward for appropriations related to GLO Rider 23 (b), Gulf Coast Protection District.				
TOTAL,	General Revenue Fund	\$110,132,797	\$931,076,263	\$143,629,485
TOTAL, ALL	GENERAL REVENUE	\$110,132,797	\$931,076,263	\$143,629,485

GENERAL REVENUE FUND - DEDICATED

27 GR Dedicated - Coastal Protection Account No. 027

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$11,296,415	\$11,567,336	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$13,596,692

TRANSFERS

Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$4,214
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2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, 89th Leg, Regular Session	\$0	\$0	\$77,850
Comments: The amount in 2026 represents HB 500, 89th Leg. Regular Session, Section 11.01 (13) Motor Vehicle purchases including boats.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(1,491,279)	\$1,491,279	\$0
Comments: The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to the GLO's strategies 2.2.1 Oil Spill Response and 2.2.2 Oil Spill Prevention due to operational costs not being fully utilized in 2024 and projected to be spent in 2025.			
TOTAL, GR Dedicated - Coastal Protection Account No. 027	\$9,805,136	\$13,058,615	\$13,678,756
<hr/>			
450 GR Dedicated - Coastal Public Lands Management Fee Account No. 450			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$261,860	\$272,966	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$284,633
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(36,177)	\$36,177	\$0
Comments: The UB amount from 2024 to 2025 primarily represents Strategy A.1.4 Coastal and Uplands Leasing operational costs not being fully utilized in 2024 and projected to be spent in 2025.			
TOTAL, GR Dedicated - Coastal Public Lands Management Fee Account No. 450	\$225,683	\$309,143	\$284,633

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
5152	GR Dedicated - Alamo Complex Account No. 5152			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$12,217,285	\$5,088,715	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$14,182,264
	<i>RIDER APPROPRIATION</i>			
	Revised Receipts, GLO Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations (2024-25 GAA)	\$0	\$3,013,561	\$0
	Comments: The revised receipt amount in 2025 represents an increased utilization of the Alamo Complex Account No. 5152 due to a projected revenue increase compared to 2025 appropriated amounts.			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(3,262,747)	\$3,262,747	\$0
	Comments: The UB amount from 2024 to 2025 represents the expected carry forward for appropriations related to the GLO Rider 15 (a) Alamo and Alamo Complex Preservation, Maintenance, and Operations due to less than anticipated revenues in 2024.			
TOTAL,	GR Dedicated - Alamo Complex Account No. 5152	\$8,954,538	\$11,365,023	\$14,182,264
5176	GR Dedicated - Coastal Erosion Response Fund No. 5176			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$44,941,359	\$15,058,641	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$23,000,000
	<i>TRANSFERS</i>			
	SB 30, 88th Leg, Regular Session	\$0	\$94,567	\$0
	Comments: The amount in 2025 represents SB30, Section 9.01, Supplemental Appropriations made for a 5% State employee salary increase.			

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$3,512
Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(16,300,014)	\$16,300,014	\$0
Comments: The UB amount from 2024 to 2025 represents the expected carry forward for appropriations related to the GLO Rider 27 Coastal Erosion Response Account No. 5176 for projects that did not start until 2025.			
TOTAL, GR Dedicated - Coastal Erosion Response Fund No. 5176	\$28,641,345	\$31,453,222	\$23,003,512
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$47,626,702	\$56,186,003	\$51,149,165

FEDERAL FUNDS

325 Coronavirus Relief Fund

RIDER APPROPRIATION

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

	\$1,929,925	\$0	\$0
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Comments: The amount in 2024 represents Coronavirus Relief Funds for COVID-19 testing for Vet Homes, Nursing Home Assistance, to improve telework capabilities of public Employees, personal protective equipment (PPE), and building modifications for Public Employee Safety.

TOTAL, Coronavirus Relief Fund	\$1,929,925	\$0	\$0
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555 Federal Funds

REGULAR APPROPRIATIONS

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)	\$835,726,687	\$375,153,935	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$748,332,191
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	\$0	\$0	\$271,783,600
Comments: The federal funds amount in 2026 represents higher than originally projected expenditures for the Community Development Block Grants (CDBG). This is primarily due to the addition of the 2024 Disasters Grant (\$248M) and also increased projected expenditures for Hurricane Harvey Mitigation, National Oceanic and Atmospheric Administration grants, United States Fish & Wildlife Service grants, and Texas State Veterans' Homes operations.			
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$1,014,548,111	\$1,171,220,926	\$0
Comments: The federal funds amounts 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>			
Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$24,223
Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(2,537,660)	\$2,537,660	\$0
Comments: The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to GLO Strategy 2.1.1 Coastal Management, for the Coastal Management Program.			
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(298,887)	\$298,887	\$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the Data Center & Shared Technology Services (STS) capital budget project.			

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	Federal Funds			
		\$1,847,438,251	\$1,549,211,408	\$1,020,140,014
TOTAL, ALL	FEDERAL FUNDS			
		\$1,849,368,176	\$1,549,211,408	\$1,020,140,014

OTHER FUNDS

44 Permanent School Fund No. 044

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	\$29,793,286	\$28,579,788	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$31,287,830

RIDER APPROPRIATION

Revised Receipts, GLO Rider 10, Appropriation: Receipts and Account Balances for Surface Damages (2024-25 GAA)	\$9,693,104	\$9,630,482	\$0
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Comments: The revised receipt amounts in 2024 and 2025 represent the use of additional surface damage receipts related to the conservation, reclamation, and improvements on land that belongs to the Permanent School Fund (imposed on companies that drill on state-owned lands) as opposed to the generation of new receipts. These amounts represent anticipated additional costs to fund conservation or reclamation projects and making permanent improvements on Permanent School Fund (PSF) real property, including the plugging of orphan oil and gas wells, and the construction of Rollover Pier located on Bolivar Peninsula.

Revised Receipts, GLO Rider 11, Marketing, Acquisition, Disposition, and Mgmt of Real Property Purchased by the Permanent School Fund (2024-25 GAA)	\$748,972	\$10,323,050	\$0
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Comments: The revised receipt amount in 2024 and 2025 primarily represents an increase to Permanent School Funds primarily for increased program operational costs.

Revised Receipts, GLO Rider 11, Marketing, Acquisition, Disposition, and Mgmt of Real Property Purchased by the Permanent School Fund (2026-27 GAA)	\$0	\$0	\$3,518,983
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2.B. Summary of Budget By Method of Finance
89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: The revised receipt amount in 2026 primarily represents an increase to Permanent School Funds primarily for increased program operational costs.				
<i>TRANSFERS</i>				
Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)		\$0	\$0	\$46,678
Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.				
TOTAL,	Permanent School Fund No. 044	\$40,235,362	\$48,533,320	\$34,853,491
374	Texas Veterans Homes Administration Fund No. 374			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$101,595,000	\$28,711,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$302,831,000
<i>RIDER APPROPRIATION</i>				
Revised Receipts, GLO Rider 4, Appropriation Source: Veterans' Land Program (2024-25 GAA)		\$0	\$3,595,043	\$0
Comments: The revised receipt amount in 2025 primarily represents 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>				
Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)		\$0	\$0	\$316
Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(84,889,316)	\$0	\$0

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: 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 in Strategy C.1.2 Veterans' Homes. This is a lapse of appropriation authority and not a lapse in funding.				
TOTAL,	Texas Veterans Homes Administration Fund No. 374	\$16,705,684	\$32,306,043	\$302,831,316
522	Veterans Land Program Administration Fund No. 522			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$26,144,293
	Regular Appropriations from MOF Table (2024-25 GAA)	\$25,736,920	\$26,716,550	\$0
<i>TRANSFERS</i>				
	Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	\$0	\$0	\$25,562
	Comments: The amount in 2026 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.			
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(1,715,074)	\$1,715,074	\$0
	Comments: The UB amount from 2024 to 2025 primarily represents Strategy C.1.1 Veterans' Loan Programs, and C.1.2 State Veterans' Homes operational costs not being fully utilized in 2024 and projected to be spent in 2025.			
	Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	\$(33,187)	\$33,187	\$0
	Comments: The UB amount from 2024 to 2025 represents capital budget for the Data Center & Shared Technology Services (STS) capital budget project.			
TOTAL,	Veterans Land Program Administration Fund No. 522	\$23,988,659	\$28,464,811	\$26,169,855
599	Economic Stabilization Fund			

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
SB 30, Section 8.68, 88th Leg, Regular Session		\$11,519,898	\$0	\$0
Comments: 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 per SB 30, Section 8.68, 88th Leg, Regular Session.				
<i>LAPSED APPROPRIATIONS</i>				
SB 30, 88th Leg, Regular Session		\$(4,041)	\$0	\$0
Comments: The amount in 2024 represents a lapse of budget authority in Economic Stabilization Funds necessary to cover fringe benefits for salaries paid from the appropriation.				
TOTAL,	Economic Stabilization Fund	\$11,515,857	\$0	\$0
666	Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$72,417,040	\$59,846,316	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$82,915,656
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)		\$1,256,502	\$882,954	\$0
Comments: The amounts in 2024 and 2025 are primarily related to an increase in donations received for the GLO's Alamo Complex, State Veterans' Homes and Cemeteries, Adopt-A-Beach, and Save Texas History programs.				
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$54,856,806	\$0	\$0

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<p>Comments: The amounts in 2024 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.</p>			
Revised Receipts, GLO Rider 5, Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases (2024-25 GAA)	\$747,761	\$1,431,230	\$0
<p>Comments: 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.</p>			
Art IX, Sec 8.07, Seminars and Conferences (2026-27 GAA)	\$0	\$0	\$67,550
<p>Comments: The amount in 2026 represents projected expenditures for the Texas History Symposium.</p>			
Art IX, Sec 8.07, Seminars and Conferences (2024-25 GAA)	\$45,000	\$45,000	\$0
<p>Comments: The amounts in 2024 and 2025 represent expenditures for the Texas History Symposium.</p>			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(431,892)	\$(10,439,338)	\$0

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: The amount in 2024 primarily represents lower than originally projected utilization of Appropriated Receipts in Strategies A.1.1 Energy Lease Mgmt. and Revenue Audit and A.1.2 Energy Marketing. This is a lapse in appropriation authority and not a lapse in funding. The amount in 2025 primarily represents lower than originally projected utilization of Appropriated Receipts in Strategy B.1.2 Coastal Erosion Control Projects for the Gulf of Mexico Energy Security Act (GOMESA). 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 17 (2024-25 GAA)		\$(281,478)	\$281,478	\$0
Comments: The UB amount from 2024 to 2025 primarily represents Strategy A.3.1 Preserve & Maintain Alamo Complex for donations received and not being fully utilized in 2024 and projected to be spent in 2025.				
TOTAL,	Appropriated Receipts	\$128,609,739	\$52,047,640	\$82,983,206
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$114,953	\$117,114	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$117,114
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(15,936)	\$0	\$0
Comments: The amount in 2024 represents a lapse of Interagency Contracts related to GLO Rider 13, necessary to cover fringe benefits for salaries paid from the appropriation. This is a lapse in budget authority and not a lapse in cash.				
TOTAL,	Interagency Contracts	\$99,017	\$117,114	\$117,114

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
802	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$22,266	\$22,266	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$22,266
	<i>RIDER APPROPRIATION</i>			
	Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	\$4,100	\$52,171	\$0
	Comments: The amounts in 2024 and 2025 represent additional revenue from the sale of specialty license plates including the 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 17 (2024-25 GAA)	\$(6,704)	\$6,704	\$0
	Comments: The UB amount from 2024 to 2025 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.			
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$19,662	\$81,141	\$22,266
TOTAL, ALL	OTHER FUNDS	\$221,173,980	\$161,550,069	\$446,977,248
GRAND TOTAL		\$2,228,301,655	\$2,698,023,743	\$1,661,895,912

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

DATE: **12/1/2025**
TIME: **10:56:02AM**

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

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	856.0	856.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	870.5
RIDER APPROPRIATION			
Art VI, GLO Rider 20, Contingency Appropriation for Disaster Recovery Program (2024-25 GAA)	(10.0)	(10.0)	0.0
Comments: The reduction to FTEs in 2024 and 2025 was in strategy D.1.1 Housing Projects and Activities and relates to GLO Rider 20 Contingency Appropriation for Disaster Recovery Program. These FTEs were contingent upon HUD/FEMA federal funds not being available to fund disaster-related costs at the GLO. Conditions for the appropriation of these funds and FTEs were not met and, therefore, reduced.			
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Vacant Positions/Staff Turnover	(10.7)	(9.9)	0.0
Comments: The FTE amounts in 2024 and 2025 represent the difference between the budgeted FTEs and the projected actual paid FTEs. This variance is primarily attributed to a number of vacancies agency-wide due to retirements and staff turnover during both years. In addition, the GLO experienced a reduction in federal contractor staffing in 2025, further contributing to the overall decrease.			
TOTAL, ADJUSTED FTEs	835.3	836.1	870.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	310.1	282.4	306.8

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

DATE: **12/1/2025**
TIME: **10:56:43AM**

Agency code: **305**

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

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
1001	SALARIES AND WAGES	\$72,372,190	\$80,441,298	\$85,791,913
1002	OTHER PERSONNEL COSTS	\$2,333,000	\$2,532,533	\$2,609,346
2001	PROFESSIONAL FEES AND SERVICES	\$715,784,690	\$1,060,770,146	\$830,632,475
2002	FUELS AND LUBRICANTS	\$219,164	\$260,151	\$247,321
2003	CONSUMABLE SUPPLIES	\$162,712	\$412,186	\$369,512
2004	UTILITIES	\$627,854	\$1,167,419	\$904,685
2005	TRAVEL	\$1,256,516	\$2,060,669	\$1,660,208
2006	RENT - BUILDING	\$4,318,469	\$4,669,222	\$3,883,802
2007	RENT - MACHINE AND OTHER	\$542,845	\$852,923	\$631,184
2009	OTHER OPERATING EXPENSE	\$46,474,605	\$41,024,434	\$85,373,428
4000	GRANTS	\$1,350,124,759	\$1,195,117,446	\$644,566,300
5000	CAPITAL EXPENDITURES	\$34,084,851	\$308,715,316	\$5,225,738
Agency Total		\$2,228,301,655	\$2,698,023,743	\$1,661,895,912

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

Date : 12/1/2025
Time: 10:57:36AM

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

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Maximize Texas Assets and Preserve the Alamo			
	<i>1 Generate Revenue from the Lease of State-owned Lands</i>			
KEY	1 Percent of Permanent School Fund Uplands Acreage Leased	92.00 %	94.00 %	94.00 %
	2 % Oil & Gas Revenue from Audits/LCRs Reconciliations of Mineral Leases	2.05 %	2.33 %	2.20 %
	3 Gas Utility Savings Generated by State Energy Marketing Program	21,001,424.08	21,312,043.96	19,180,839.56
2	Protect the Texas Coast			
	<i>1 Protect and Maintain Texas' Coastal and Natural Resources</i>			
KEY	1 Percent of Shorelines Maintained, Protected, Restored	34.20 %	16.63 %	50.00 %
	2 Percent of Non - CEPRA Funds Leveraged	260.20 %	135.10 %	75.00 %
KEY	3 % Beach Waters Not Meeting Water Quality Standards	27.19 %	28.69 %	20.00 %
3	Guarantee Veterans Benefits			
	<i>1 Veterans' Benefit Programs</i>			
KEY	1 Percent Loan Income Used for Administration	10.27 %	10.36 %	12.00 %

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

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

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Active Mineral Leases Managed	7,273.00	7,383.00	7,500.00
2	Number of Mineral Value Assessments Performed	236.00	217.00	190.00
3	Number of Mineral Lease Documents Processed	1,380,862.00	1,520,687.00	1,300,000.00
KEY 4	Amount of Revenue from Audits/LCRPs Lease Reconciliations	57,954,851.87	39,998,473.23	40,000,000.00

Efficiency Measures:

1	Program Cost As a Percent of Revenue Generated	0.14 %	0.13 %	1.00 %
2	Average Management Cost Per Mineral Lease	298.84	253.86	280.00
3	Average Revenue Detected Per Auditor/Account Examiner	3,404,102.90	2,055,155.98	2,000,000.00
4	Program Cost As a Percent of Detected Revenue	3.85 %	5.08 %	6.00 %

Explanatory/Input Measures:

1	Annual Mineral Lease Revenue (Millions)	1,526.60	1,394.80	1,200.00
2	Amount of Detected Revenue Collected	31,228,662.80	32,499,602.28	40,000,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$5,868,691	\$6,649,138	\$6,679,729
1002	OTHER PERSONNEL COSTS	\$211,014	\$316,912	\$332,382
2001	PROFESSIONAL FEES AND SERVICES	\$596,550	\$716,498	\$752,629
2002	FUELS AND LUBRICANTS	\$11,072	\$15,000	\$18,000
2003	CONSUMABLE SUPPLIES	\$8,890	\$12,457	\$18,951
2004	UTILITIES	\$14,069	\$21,679	\$23,213
2005	TRAVEL	\$22,109	\$52,428	\$59,302
2006	RENT - BUILDING	\$6,821	\$60,371	\$10,700
2007	RENT - MACHINE AND OTHER	\$972	\$975	\$975
2009	OTHER OPERATING EXPENSE	\$742,487	\$1,396,890	\$1,072,773
5000	CAPITAL EXPENDITURES	\$122,772	\$90,153	\$769,350

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, OBJECT OF EXPENSE		\$7,605,447	\$9,332,501	\$9,738,004
Method of Financing:				
1	General Revenue Fund	\$380,197	\$438,427	\$777,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$380,197	\$438,427	\$777,512
Method of Financing:				
44	Permanent School Fund	\$7,067,384	\$8,649,292	\$8,960,492
666	Appropriated Receipts	\$157,866	\$244,782	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,225,250	\$8,894,074	\$8,960,492
TOTAL, METHOD OF FINANCE :		\$7,605,447	\$9,332,501	\$9,738,004
FULL TIME EQUIVALENT POSITIONS:		62.9	67.4	66.9

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Average Monthly Volume of Gas Sold in Million British Thermal Units	1,119,096.47	1,056,417.55	978,255.00
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Efficiency Measures:

1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	1.48 %	3.61 %	11.25 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$492,883	\$542,792	\$478,200
1002	OTHER PERSONNEL COSTS	\$28,317	\$78,776	\$21,321
2001	PROFESSIONAL FEES AND SERVICES	\$28,395	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,084	\$8,142	\$6,556
TOTAL, OBJECT OF EXPENSE		\$556,679	\$629,710	\$506,077

Method of Financing:

1	General Revenue Fund	\$396,557	\$416,297	\$506,077
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$396,557	\$416,297	\$506,077

Method of Financing:

44	Permanent School Fund	\$28,395	\$0	\$0
666	Appropriated Receipts	\$131,727	\$213,413	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$160,122	\$213,413	\$0

TOTAL, METHOD OF FINANCE :		\$556,679	\$629,710	\$506,077
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FULL TIME EQUIVALENT POSITIONS:		5.3	5.1	4.0
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

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: 3 Royalty and Mineral Lease Defense and Prosecution

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,948,768	\$2,348,679	\$1,214,475
1002	OTHER PERSONNEL COSTS	\$56,117	\$24,220	\$23,500
2001	PROFESSIONAL FEES AND SERVICES	\$898,602	\$1,103,665	\$1,716,519
2003	CONSUMABLE SUPPLIES	\$1,202	\$2,512	\$2,462
2004	UTILITIES	\$2,306	\$3,026	\$5,116
2005	TRAVEL	\$20,965	\$35,495	\$24,450
2009	OTHER OPERATING EXPENSE	\$141,853	\$239,397	\$225,745
5000	CAPITAL EXPENDITURES	\$3,712	\$0	\$0

TOTAL, OBJECT OF EXPENSE		\$3,073,525	\$3,756,994	\$3,212,267
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Method of Financing:

666	Appropriated Receipts	\$3,073,525	\$3,756,994	\$3,212,267
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SUBTOTAL, MOF (OTHER FUNDS)		\$3,073,525	\$3,756,994	\$3,212,267
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TOTAL, METHOD OF FINANCE :		\$3,073,525	\$3,756,994	\$3,212,267
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FULL TIME EQUIVALENT POSITIONS:		17.3	20.0	12.5
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3.A. Strategy Level Detail

DATE: 12/1/2025

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

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: 4 Coastal and Uplands Leasing and Inspection

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Annual Revenue from Uplands Surface Leases	6,544,611.11	8,099,121.12	5,000,000.00
2	Number of Active Uplands Surface Leases Managed	3,874.00	3,988.00	4,000.00
3	Number of PSF Uplands Acres Leased	603,043.00	958,037.00	958,000.00
4	Number of Uplands Field Inspection Reports Completed	244.00	217.00	220.00
5	Number of Active Coastal Leases Managed	9,235.00	9,271.00	9,300.00
KEY 6	Annual Revenue from Coastal Leases	5,949,305.73	8,363,382.71	6,500,000.00

Efficiency Measures:

1	Coastal Program Cost As a Percent of Revenue Generated	0.28 %	3.05 %	4.00 %
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Explanatory/Input Measures:

1	Dollar Amount of Surface Damage Fee Assessments Collected	2,487,578.32	3,656,670.23	4,000,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,058,192	\$3,284,786	\$3,638,045
1002	OTHER PERSONNEL COSTS	\$83,309	\$99,687	\$140,349
2001	PROFESSIONAL FEES AND SERVICES	\$55,632	\$6,484	\$200,560
2002	FUELS AND LUBRICANTS	\$23,422	\$26,736	\$28,080
2003	CONSUMABLE SUPPLIES	\$7,803	\$7,275	\$8,062
2004	UTILITIES	\$35,798	\$44,629	\$46,263
2005	TRAVEL	\$99,202	\$97,198	\$99,444
2006	RENT - BUILDING	\$151,335	\$156,596	\$168,700
2007	RENT - MACHINE AND OTHER	\$39,892	\$46,470	\$46,450
2009	OTHER OPERATING EXPENSE	\$157,166	\$2,552,606	\$385,852
5000	CAPITAL EXPENDITURES	\$262,548	\$314,945	\$60,000
TOTAL, OBJECT OF EXPENSE		\$3,974,299	\$6,637,412	\$4,821,805

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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: 4 Coastal and Uplands Leasing and Inspection

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
450	Coastal Land Mgmt Fee Ac	\$225,683	\$309,143	\$284,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$225,683	\$309,143	\$284,633
Method of Financing:				
44	Permanent School Fund	\$3,748,616	\$4,238,769	\$4,537,172
666	Appropriated Receipts	\$0	\$2,089,500	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,748,616	\$6,328,269	\$4,537,172
TOTAL, METHOD OF FINANCE :		\$3,974,299	\$6,637,412	\$4,821,805
FULL TIME EQUIVALENT POSITIONS:		38.9	39.5	40.7

3.A. Strategy Level Detail

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Evaluations of Permanent School Fund and Other State Agency Land	321.00	165.00	35.00
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Efficiency Measures:

1	Disposition Transactions, Percent of Fair Market Value	60.00 %	12.50 %	100.00 %
2	Acquisition Transactions, Percent of Fair Market Value	37.58 %	42.20 %	100.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$6,334,472	\$7,211,804	\$9,186,542
1002	OTHER PERSONNEL COSTS	\$205,638	\$183,829	\$222,764
2001	PROFESSIONAL FEES AND SERVICES	\$18,147,554	\$17,905,746	\$2,113,456
2002	FUELS AND LUBRICANTS	\$67	\$2,102	\$752
2003	CONSUMABLE SUPPLIES	\$3,528	\$36,758	\$9,440
2004	UTILITIES	\$43,441	\$68,787	\$53,315
2005	TRAVEL	\$75,650	\$82,448	\$64,370
2006	RENT - BUILDING	\$177,773	\$146,988	\$167,435
2007	RENT - MACHINE AND OTHER	\$0	\$2,236	\$18,236
2009	OTHER OPERATING EXPENSE	\$1,472,603	\$3,701,853	\$5,705,295
5000	CAPITAL EXPENDITURES	\$623,116	\$3,384,876	\$493,278
TOTAL, OBJECT OF EXPENSE		\$27,083,842	\$32,727,427	\$18,034,883

Method of Financing:

44	Permanent School Fund	\$27,016,612	\$32,727,427	\$17,967,333
666	Appropriated Receipts	\$67,230	\$0	\$67,550

SUBTOTAL, MOF (OTHER FUNDS)		\$27,083,842	\$32,727,427	\$18,034,883
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3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$27,083,842	\$32,727,427	\$18,034,883
FULL TIME EQUIVALENT POSITIONS:		59.7	64.4	84.6

3.A. Strategy Level Detail

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

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

STRATEGY: 2 PSF & State Agency Surveying and Appraisal

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

1001	SALARIES AND WAGES	\$790,472	\$907,509	\$1,165,687
1002	OTHER PERSONNEL COSTS	\$12,140	\$16,041	\$37,020
2001	PROFESSIONAL FEES AND SERVICES	\$735,451	\$666,298	\$833,566
2002	FUELS AND LUBRICANTS	\$1,571	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$2,756	\$5,392	\$18,192
2004	UTILITIES	\$7,097	\$10,588	\$6,888
2005	TRAVEL	\$13,604	\$31,520	\$30,020
2009	OTHER OPERATING EXPENSE	\$800,627	\$1,209,484	\$1,294,121
5000	CAPITAL EXPENDITURES	\$10,637	\$68,000	\$0
TOTAL, OBJECT OF EXPENSE		\$2,374,355	\$2,917,832	\$3,388,494

Method of Financing:

44	Permanent School Fund	\$2,374,355	\$2,917,832	\$3,388,494
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SUBTOTAL, MOF (OTHER FUNDS)		\$2,374,355	\$2,917,832	\$3,388,494
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TOTAL, METHOD OF FINANCE :		\$2,374,355	\$2,917,832	\$3,388,494
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FULL TIME EQUIVALENT POSITIONS:		8.1	9.0	11.2
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3.A. Strategy Level Detail

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

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

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Number of Alamo Shrine Visitors	1,273,884.00	1,196,669.00	1,124,134.00
KEY 2	Number of Alamo Gift Shop Visitors	1,129,174.00	978,810.00	848,469.00
KEY 3	Alamo Gift Shop Revenue in Dollars	3,274,376.03	3,152,512.52	3,035,184.44
Efficiency Measures:				
KEY 1	Alamo Operational Cost Per Visitor (In Dollars)	8.38	8.61	12.62
KEY 2	Alamo Net Revenue Per Visitor (In Dollars)	8.53	8.95	9.48
Objects of Expense:				
1001	SALARIES AND WAGES	\$351,419	\$330,700	\$316,277
1002	OTHER PERSONNEL COSTS	\$3,140	\$11,080	\$7,822
2001	PROFESSIONAL FEES AND SERVICES	\$99,709,806	\$92,745,847	\$102,535,500
2003	CONSUMABLE SUPPLIES	\$0	\$5,000	\$0
2005	TRAVEL	\$2,497	\$25,000	\$0
2007	RENT - MACHINE AND OTHER	\$25,780	\$50,000	\$0
2009	OTHER OPERATING EXPENSE	\$3,843,710	\$109,857	\$10,743
4000	GRANTS	\$1,846	\$2,858	\$3,381
5000	CAPITAL EXPENDITURES	\$5,764,464	\$291,442,911	\$0
TOTAL, OBJECT OF EXPENSE		\$109,702,662	\$384,723,253	\$102,873,723
Method of Financing:				
1	General Revenue Fund	\$89,175,925	\$372,754,276	\$88,344,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,175,925	\$372,754,276	\$88,344,510
Method of Financing:				
5152	Alamo Complex	\$8,954,538	\$11,365,023	\$14,182,264

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,954,538	\$11,365,023	\$14,182,264
Method of Financing:				
599	Economic Stabilization Fund	\$11,515,857	\$0	\$0
666	Appropriated Receipts	\$54,496	\$559,726	\$339,476
802	Lic Plate Trust Fund No. 0802, est	\$1,846	\$44,228	\$7,473
SUBTOTAL, MOF (OTHER FUNDS)		\$11,572,199	\$603,954	\$346,949
TOTAL, METHOD OF FINANCE :		\$109,702,662	\$384,723,253	\$102,873,723
FULL TIME EQUIVALENT POSITIONS:		2.9	3.0	3.0

3.A. Strategy Level Detail

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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY	1	Number of Joint Permit Application Forms Processed	143.00	127.00	140.00
	2	Number of Coastal Management Program Grants Awarded	25.00	23.00	25.00
	3	Number of Federal Actions & Activities Reviewed	262.00	233.00	250.00
	4	Number of Volunteers Participating in Cleanups	15,479.00	14,785.00	13,000.00
	5	Trash Collected by Volunteers	157.14	70.67	60.00
	6	Number of Beach Water Samples Collected	7,801.00	8,030.00	8,100.00

Objects of Expense:

1001	SALARIES AND WAGES	\$2,203,424	\$2,358,505	\$2,402,568
1002	OTHER PERSONNEL COSTS	\$74,374	\$191,307	\$196,368
2001	PROFESSIONAL FEES AND SERVICES	\$7,434,699	\$19,454,864	\$19,356,413
2002	FUELS AND LUBRICANTS	\$3,037	\$3,007	\$3,560
2003	CONSUMABLE SUPPLIES	\$29,808	\$32,938	\$52,713
2004	UTILITIES	\$13,909	\$20,924	\$27,397
2005	TRAVEL	\$218,351	\$249,098	\$231,936
2006	RENT - BUILDING	\$6,749	\$24,021	\$11,114
2007	RENT - MACHINE AND OTHER	\$3,836	\$0	\$2,000
2009	OTHER OPERATING EXPENSE	\$19,508,352	\$4,101,995	\$16,965,614
4000	GRANTS	\$6,221,747	\$538,707,607	\$23,079,035
5000	CAPITAL EXPENDITURES	\$632,750	\$1,613,759	\$86,430
TOTAL, OBJECT OF EXPENSE		\$36,351,036	\$566,758,025	\$62,415,148

Method of Financing:

1	General Revenue Fund	\$5,476,474	\$539,502,330	\$17,173,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,476,474	\$539,502,330	\$17,173,970

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
Method of Financing:				
27	Coastal Protection Acct	\$320,139	\$376,931	\$376,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$320,139	\$376,931	\$376,931
Method of Financing:				
555	Federal Funds			
11.419.086	Sec 306- 25th Yr/Administration	\$40,893	\$0	\$0
11.419.089	Sec 306- 26th Yr/Administration	\$273,115	\$34,453	\$0
11.419.092	Sec 306- 27th Yr/Administration	\$176,001	\$92,437	\$22,372
11.419.093	Sec 306- 27th Yr/Subgrants	\$123,111	\$0	\$0
11.419.094	Sec 309- 27th Yr	\$88,170	\$0	\$243
11.419.095	Sec 306 - 28th Yr/Administration	\$347,902	\$382,842	\$171,527
11.419.096	Sec 306 - 27th Yr/Subgrants	\$1,644,804	\$0	\$0
11.419.097	Sec 309 - 28th Yr	\$487,470	\$0	\$27,530
11.419.098	Sec 306 - 29th Yr/Administration	\$0	\$607,360	\$316,982
11.419.099	Sec 306 - 29th Yr/Subgrants	\$0	\$1,697,657	\$0
11.419.100	Sec 309 - 29th Yr	\$0	\$514,784	\$217
11.419.101	Sec 306/30th Yr/Administration	\$0	\$0	\$613,530
11.419.102	Sec 306/30th Yr/Subgrants	\$0	\$0	\$1,694,770
11.419.103	Sec 309/30th Yr	\$0	\$0	\$515,000
11.473.000	Office of Coastal Management	\$1,219,784	\$600,000	\$6,099,333
66.472.000	Beach Program Development Grant	\$405,000	\$174,122	\$580,878
CFDA Subtotal, Fund	555	\$4,806,250	\$4,103,655	\$10,042,382
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,806,250	\$4,103,655	\$10,042,382
Method of Financing:				
666	Appropriated Receipts	\$25,733,826	\$22,747,690	\$34,812,373
802	Lic Plate Trust Fund No. 0802, est	\$14,347	\$27,419	\$9,492

3.A. Strategy Level Detail

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

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (OTHER FUNDS)		\$25,748,173	\$22,775,109	\$34,821,865
TOTAL, METHOD OF FINANCE :		\$36,351,036	\$566,758,025	\$62,415,148
FULL TIME EQUIVALENT POSITIONS:		24.6	25.2	24.8

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Number of Miles of Shoreline Maintained, Protected and Restored	20.52	9.98	36.00
Explanatory/Input Measures:				
KEY 1	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	3.00	17.30	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,007,433	\$3,482,337	\$7,019,408
1002	OTHER PERSONNEL COSTS	\$94,337	\$107,241	\$205,702
2001	PROFESSIONAL FEES AND SERVICES	\$135,889,899	\$60,753,267	\$81,536,135
2002	FUELS AND LUBRICANTS	\$1,507	\$5,850	\$5,850
2003	CONSUMABLE SUPPLIES	\$121	\$400	\$700
2004	UTILITIES	\$756	\$28,745	\$1,392
2005	TRAVEL	\$10,809	\$19,456	\$17,945
2009	OTHER OPERATING EXPENSE	\$437,281	\$1,233,137	\$15,687,056
5000	CAPITAL EXPENDITURES	\$0	\$188,243	\$0
TOTAL, OBJECT OF EXPENSE		\$139,442,143	\$65,818,676	\$104,474,188
Method of Financing:				
1	General Revenue Fund	\$5,628,997	\$9,296,973	\$17,797,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,628,997	\$9,296,973	\$17,797,280
Method of Financing:				
27	Coastal Protection Acct	\$32,908	\$0	\$0
5176	Coastal Erosion Response	\$28,641,345	\$31,453,222	\$23,003,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,674,253	\$31,453,222	\$23,003,512

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
555	Federal Funds			
15.424.000	Marine Minerals Activities	\$2,500,000	\$1,999,647	\$500,000
15.654.000	Nat'l Wildlife Refuge Enhancements	\$0	\$945,712	\$18,621,856
97.036.000	Public Assistance Grants	\$3,300,000	\$0	\$0
CFDA Subtotal, Fund	555	\$5,800,000	\$2,945,359	\$19,121,856
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,800,000	\$2,945,359	\$19,121,856
Method of Financing:				
666	Appropriated Receipts	\$99,338,893	\$22,123,122	\$44,551,540
SUBTOTAL, MOF (OTHER FUNDS)		\$99,338,893	\$22,123,122	\$44,551,540
TOTAL, METHOD OF FINANCE :		\$139,442,143	\$65,818,676	\$104,474,188
FULL TIME EQUIVALENT POSITIONS:		29.3	32.0	62.1

3.A. Strategy Level Detail

DATE: 12/1/2025

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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Oil Spill Responses	787.00	592.00	665.00
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Explanatory/Input Measures:

1	# of Incident Calls Reported to Emergency Reporting System	4,722.00	4,409.00	4,500.00
2	Total Amount of Oil Spill Response Program Costs Recovered	403,319.13	485,848.00	1,900,000.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,825,088	\$2,027,192	\$2,353,162
1002	OTHER PERSONNEL COSTS	\$57,887	\$57,219	\$58,876
2001	PROFESSIONAL FEES AND SERVICES	\$927,840	\$1,054,472	\$927,863
2002	FUELS AND LUBRICANTS	\$115,300	\$117,138	\$117,138
2003	CONSUMABLE SUPPLIES	\$16,119	\$26,677	\$31,877
2004	UTILITIES	\$114,181	\$175,521	\$172,866
2005	TRAVEL	\$144,108	\$155,798	\$159,998
2006	RENT - BUILDING	\$342,383	\$503,533	\$503,533
2007	RENT - MACHINE AND OTHER	\$5,183	\$13,719	\$500
2009	OTHER OPERATING EXPENSE	\$1,390,175	\$2,584,384	\$2,104,340
5000	CAPITAL EXPENDITURES	\$137,009	\$243,974	\$835,970
TOTAL, OBJECT OF EXPENSE		\$5,075,273	\$6,959,627	\$7,266,123

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$750,000
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$750,000
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Method of Financing:

27	Coastal Protection Acct	\$5,032,461	\$6,916,727	\$6,473,223
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3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,032,461	\$6,916,727	\$6,473,223
Method of Financing:				
777 Interagency Contracts		\$42,812	\$42,900	\$42,900
SUBTOTAL, MOF (OTHER FUNDS)		\$42,812	\$42,900	\$42,900
TOTAL, METHOD OF FINANCE :		\$5,075,273	\$6,959,627	\$7,266,123
FULL TIME EQUIVALENT POSITIONS:		15.6	16.4	20.5

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
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Output Measures:

	1 Number of Prevention Activities - Oil Handling Facilities	884.00	921.00	875.00
KEY	2 Number of Prevention Activities - Vessels	1,620.00	1,615.00	1,603.00
	3 Number of Oil Spill Related Patrols	1,842.00	1,930.00	1,900.00
KEY	4 Number of Derelict Vessels Removed from Texas Coastal Waters	41.00	63.00	55.00

Explanatory/Input Measures:

	1 Number of Certified Oil Handling Facilities	523.00	533.00	525.00
KEY	2 Number of Derelict Vessels in Texas Coastal Waters	186.00	166.00	160.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,991,437	\$4,216,315	\$4,650,164
1002	OTHER PERSONNEL COSTS	\$171,738	\$162,837	\$217,899
2001	PROFESSIONAL FEES AND SERVICES	\$22,670	\$29,822	\$32,082
2002	FUELS AND LUBRICANTS	\$3,384	\$2,920	\$3,555
2003	CONSUMABLE SUPPLIES	\$4,171	\$5,051	\$5,416
2004	UTILITIES	\$9,784	\$33,741	\$34,601
2005	TRAVEL	\$13,852	\$10,413	\$11,813
2006	RENT - BUILDING	\$4,910	\$7,420	\$8,720
2007	RENT - MACHINE AND OTHER	\$9,438	\$12,322	\$12,322
2009	OTHER OPERATING EXPENSE	\$182,820	\$1,060,033	\$1,602,030
5000	CAPITAL EXPENDITURES	\$5,424	\$224,083	\$250,000
TOTAL, OBJECT OF EXPENSE		\$4,419,628	\$5,764,957	\$6,828,602

Method of Financing:

27	Coastal Protection Acct	\$4,419,628	\$5,764,957	\$6,828,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,419,628	\$5,764,957	\$6,828,602

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

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

GOAL: 2 Protect the 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 2024	EXP 2025	BUD 2026
TOTAL, METHOD OF FINANCE :		\$4,419,628	\$5,764,957	\$6,828,602
FULL TIME EQUIVALENT POSITIONS:		48.8	49.0	50.1

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

Agency code: **305** Agency name: **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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Dollar Value of Loans Funded by the VLB	500,459,312.01	464,313,819.85	585,000,000.00
KEY 2	Number of Loans Funded or Purchased by the VLB	2,054.00	1,758.00	2,450.00

Efficiency Measures:

1	Percent of Delinquent Loans in Portfolio	1.03 %	1.35 %	1.00 %
2	Percent of Foreclosed Loans in Portfolio	0.43 %	0.50 %	0.50 %
3	Average Number of Processing Days for VLB Land Program Loans	36.00	45.00	45.00

Explanatory/Input Measures:

1	Number of VLB Land Loans Serviced by Outside Contractors	5,737.00	5,679.00	5,500.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$15,479,117	\$17,480,962	\$13,062,726
1002	OTHER PERSONNEL COSTS	\$567,264	\$508,451	\$342,714
2001	PROFESSIONAL FEES AND SERVICES	\$762,734	\$1,007,570	\$1,234,825
2002	FUELS AND LUBRICANTS	\$24,619	\$28,139	\$20,286
2003	CONSUMABLE SUPPLIES	\$35,986	\$60,206	\$47,528
2004	UTILITIES	\$30,393	\$48,303	\$51,939
2005	TRAVEL	\$202,162	\$305,645	\$277,408
2006	RENT - BUILDING	\$7,990	\$12,500	\$9,100
2007	RENT - MACHINE AND OTHER	\$218,870	\$279,026	\$274,726
2009	OTHER OPERATING EXPENSE	\$2,135,103	\$3,770,789	\$5,323,743
4000	GRANTS	\$3,469	\$9,494	\$5,301
5000	CAPITAL EXPENDITURES	\$45,851	\$4,978	\$17,100
TOTAL, OBJECT OF EXPENSE		\$19,513,558	\$23,516,063	\$20,667,396

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

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 2024	EXP 2025	BUD 2026
522	Veterans Land Adm Fd	\$19,453,884	\$23,432,355	\$20,587,881
777	Interagency Contracts	\$56,205	\$74,214	\$74,214
802	Lic Plate Trust Fund No. 0802, est	\$3,469	\$9,494	\$5,301
SUBTOTAL, MOF (OTHER FUNDS)		\$19,513,558	\$23,516,063	\$20,667,396
TOTAL, METHOD OF FINANCE :		\$19,513,558	\$23,516,063	\$20,667,396
FULL TIME EQUIVALENT POSITIONS:		165.5	175.5	128.9

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

Agency code: **305** Agency name: **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 2024	EXP 2025	BUD 2026
Output Measures:				
KEY 1	Occupancy Rate at Veterans Homes	94.00 %	95.20 %	96.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,207,589	\$4,570,556	\$4,699,257
1002	OTHER PERSONNEL COSTS	\$151,018	\$146,023	\$148,318
2001	PROFESSIONAL FEES AND SERVICES	\$124,758,465	\$142,220,173	\$416,400,527
2002	FUELS AND LUBRICANTS	\$5,643	\$4,800	\$10,000
2003	CONSUMABLE SUPPLIES	\$7,387	\$92,912	\$57,502
2004	UTILITIES	\$115,543	\$255,787	\$62,800
2005	TRAVEL	\$184,517	\$261,054	\$232,064
2006	RENT - BUILDING	\$12,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,287,879	\$12,170,465	\$12,590,212
5000	CAPITAL EXPENDITURES	\$2,816,017	\$7,495,283	\$2,232,610
TOTAL, OBJECT OF EXPENSE		\$142,546,058	\$167,217,053	\$436,433,290
Method of Financing:				
1	General Revenue Fund	\$4,650,000	\$5,350,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,650,000	\$5,350,000	\$0
Method of Financing:				
325	Coronavirus Relief Fund			
64.015.119	COV19 Veterans State Nursing Home	\$1,929,925	\$0	\$0
CFDA Subtotal, Fund 325		\$1,929,925	\$0	\$0
555	Federal Funds			
64.005.000	ConstrctnStHm-Stimulus	\$1,027,296	\$778,562	\$0
64.015.001	Veterans State Nursing Home	\$118,865,296	\$129,068,190	\$132,900,000

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

Agency code: 305 Agency name: 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 2024	EXP 2025	BUD 2026
64.053.000	Hire/Retain RN at SVH Grant	\$513,058	\$710,400	\$648,400
CFDA Subtotal, Fund 555		\$120,405,650	\$130,557,152	\$133,548,400
SUBTOTAL, MOF (FEDERAL FUNDS)		\$122,335,575	\$130,557,152	\$133,548,400
Method of Financing:				
374	Veterans Homes Adm Fund	\$11,005,116	\$26,001,338	\$297,302,916
522	Veterans Land Adm Fd	\$4,534,775	\$5,032,456	\$5,581,974
666	Appropriated Receipts	\$20,592	\$276,107	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$15,560,483	\$31,309,901	\$302,884,890
TOTAL, METHOD OF FINANCE :		\$142,546,058	\$167,217,053	\$436,433,290
FULL TIME EQUIVALENT POSITIONS:		42.6	44.1	44.7

3.A. Strategy Level Detail

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

DATE: 12/1/2025
TIME: 10:58:21AM

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 2024	EXP 2025	BUD 2026
Output Measures:				
1	Percent of Burial Space Remaining	82.28 %	81.02 %	86.50 %
Explanatory/Input Measures:				
1	Number of Interments Provided by the State Veterans Cemetery Program	2,550.00	2,529.00	2,832.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$938,149	\$971,229	\$1,056,963
1002	OTHER PERSONNEL COSTS	\$23,912	\$21,209	\$21,309
2001	PROFESSIONAL FEES AND SERVICES	\$4,909,039	\$6,465,512	\$5,400,000
2002	FUELS AND LUBRICANTS	\$3,389	\$7,100	\$12,100
2003	CONSUMABLE SUPPLIES	\$15,473	\$48,905	\$62,395
2004	UTILITIES	\$132,251	\$232,141	\$257,791
2005	TRAVEL	\$38,295	\$78,208	\$76,000
2006	RENT - BUILDING	\$0	\$3,293	\$0
2007	RENT - MACHINE AND OTHER	\$6,069	\$16,475	\$9,275
2009	OTHER OPERATING EXPENSE	\$399,464	\$1,039,185	\$895,218
5000	CAPITAL EXPENDITURES	\$23,507,465	\$2,977,981	\$281,000
TOTAL, OBJECT OF EXPENSE		\$29,973,506	\$11,861,238	\$8,072,051
Method of Financing:				
1	General Revenue Fund	\$717,732	\$1,317,653	\$1,083,651
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$717,732	\$1,317,653	\$1,083,651
Method of Financing:				
555	Federal Funds			
64.101.001	Burial Expenses Allow for Vets	\$1,631,000	\$1,570,000	\$1,460,000
64.203.000	State Cemetery Grants	\$21,892,622	\$2,632,574	\$0

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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 2024	EXP 2025	BUD 2026
CFDA Subtotal, Fund	555	\$23,523,622	\$4,202,574	\$1,460,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,523,622	\$4,202,574	\$1,460,000
Method of Financing:				
374	Veterans Homes Adm Fund	\$5,700,568	\$6,304,705	\$5,528,400
666	Appropriated Receipts	\$31,584	\$36,306	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,732,152	\$6,341,011	\$5,528,400
TOTAL, METHOD OF FINANCE :		\$29,973,506	\$11,861,238	\$8,072,051
FULL TIME EQUIVALENT POSITIONS:		10.0	10.1	10.4

3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

Agency code: **305** Agency name: **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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY	1	Number of Completed Housing Projects	1,946.00	838.00	410.00
	2	Direct Cost of Completed Housing Projects	485,738,697.68	208,020,034.96	119,267,956.00
	3	Number of Beneficiaries Served by Completed Housing Projects	7,154.00	2,384.00	2,174.00
KEY	4	Number of Completed Housing Activities	2,015.00	927.00	1,374.00
	5	Direct Cost of Completed Housing Activities	242,522,370.89	387,644,331.43	358,161,780.00
	6	Number of Beneficiaries Served by Completed Housing Activities	5,084.00	17,824.00	16,171.00
KEY	7	Total Number of CDR Compliance Reviews Conducted	176.00	140.00	156.00
	8	Number Of Housing Environmental Clearances	924.00	140.00	340.00

Objects of Expense:

1001	SALARIES AND WAGES	\$18,528,068	\$19,844,260	\$22,444,892
1002	OTHER PERSONNEL COSTS	\$532,153	\$571,151	\$592,797
2001	PROFESSIONAL FEES AND SERVICES	\$291,628,744	\$679,361,240	\$189,292,400
2002	FUELS AND LUBRICANTS	\$26,153	\$44,359	\$25,000
2003	CONSUMABLE SUPPLIES	\$29,468	\$75,703	\$54,274
2004	UTILITIES	\$108,326	\$223,548	\$161,104
2005	TRAVEL	\$210,395	\$656,908	\$375,458
2006	RENT - BUILDING	\$3,608,508	\$3,754,500	\$3,004,500
2007	RENT - MACHINE AND OTHER	\$232,805	\$431,700	\$266,700
2009	OTHER OPERATING EXPENSE	\$4,889,439	\$5,682,961	\$21,504,130
4000	GRANTS	\$344,622,988	\$40,397,047	\$166,300,000
5000	CAPITAL EXPENDITURES	\$153,086	\$666,130	\$200,000
TOTAL, OBJECT OF EXPENSE		\$664,570,133	\$751,709,507	\$404,221,255

Method of Financing:

1	General Revenue Fund	\$3,706,915	\$2,000,307	\$17,196,485
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3.A. Strategy Level Detail

DATE: 12/1/2025
TIME: 10:58:21AM

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

Agency code: 305 Agency name: 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 2024	EXP 2025	BUD 2026
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,706,915	\$2,000,307	\$17,196,485
Method of Financing:				
555 Federal Funds				
14.218.001	CDBG - Wildfire	\$0	\$1,780	\$0
14.228.000	Community Development Blo	\$660,863,218	\$749,707,420	\$387,024,770
CFDA Subtotal, Fund	555	\$660,863,218	\$749,709,200	\$387,024,770
SUBTOTAL, MOF (FEDERAL FUNDS)		\$660,863,218	\$749,709,200	\$387,024,770
TOTAL, METHOD OF FINANCE :		\$664,570,133	\$751,709,507	\$404,221,255
FULL TIME EQUIVALENT POSITIONS:		243.5	220.5	248.6

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

Agency code: **305** Agency name: **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 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Completed Infrastructure Projects	24.00	78.00	247.00
	2 Direct Cost of Completed Infrastructure Projects	32,396,151.29	34,625,548.44	988,964,259.50
	3 Number of Beneficiaries Served by Completed Infrastructure Projects	80,243.00	101,322.00	1,104,459.00
KEY 4	Number of Completed Infrastructure Activities	54.00	3.00	18.00
	5 Direct Cost of Completed Infrastructure Activities	11,694,484.76	874,083.00	503,104,392.18
	6 Number of Beneficiaries Served by Completed Infrastructure Activities	66,902.00	1,781.00	637,039.00
	7 Number of Infrastructure Environmental Clearances	79.00	125.00	280.00
	8 Number of Planning Studies in Progress	149.00	254.00	338.00
	9 Number of Planning Studies Completed	4.00	16.00	20.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,346,988	\$4,214,534	\$5,423,818
1002	OTHER PERSONNEL COSTS	\$60,642	\$36,550	\$40,205
2001	PROFESSIONAL FEES AND SERVICES	\$29,278,610	\$37,278,688	\$8,300,000
2009	OTHER OPERATING EXPENSE	\$78,562	\$163,256	\$0
4000	GRANTS	\$999,274,709	\$616,000,440	\$455,178,583
TOTAL, OBJECT OF EXPENSE		\$1,032,039,511	\$657,693,468	\$468,942,606

Method of Financing:

555	Federal Funds			
14.218.001	CDBG - Wildfire	\$952,447	\$0	\$0
14.228.000	Community Development Blo	\$1,031,087,064	\$657,693,468	\$468,942,606

CFDA Subtotal, Fund 555 \$1,032,039,511 \$657,693,468 \$468,942,606

SUBTOTAL, MOF (FEDERAL FUNDS) \$1,032,039,511 \$657,693,468 \$468,942,606

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 10:58:21AM

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

TOTAL, METHOD OF FINANCE :	\$1,032,039,511	\$657,693,468	\$468,942,606
FULL TIME EQUIVALENT POSITIONS:	60.3	54.9	57.5

3.A. Strategy Level Detail

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

DATE: 12/1/2025
TIME: 10:58:21AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,228,301,655	\$2,698,023,743	\$1,661,895,912
METHODS OF FINANCE :	\$2,228,301,655	\$2,698,023,743	\$1,661,895,912
FULL TIME EQUIVALENT POSITIONS:	835.3	836.1	870.5

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2024

EXP 2025

BUD 2026

5002 Construction of Buildings and Facilities

1/1 Rollover Pier Construction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$27,978,788	\$0	\$0
Capital Subtotal OOE, Project	1	\$27,978,788	\$0	\$0
Subtotal OOE, Project	1	\$27,978,788	\$0	\$0

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund		\$15,978,788	\$0	\$0
CA 555 Federal Funds		\$12,000,000	\$0	\$0
Capital Subtotal TOF, Project	1	\$27,978,788	\$0	\$0
Subtotal TOF, Project	1	\$27,978,788	\$0	\$0
Capital Subtotal, Category	5002	\$27,978,788	\$0	\$0
Informational Subtotal, Category	5002			
Total, Category	5002	\$27,978,788	\$0	\$0

5005 Acquisition of Information Resource Technologies

2/2 Personal Computing Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$3,000
2009 OTHER OPERATING EXPENSE		\$482,237	\$1,205,071	\$359,800
5000 CAPITAL EXPENDITURES		\$0	\$62,100	\$237,200
Capital Subtotal OOE, Project	2	\$482,237	\$1,267,171	\$600,000

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

DATE: **12/1/2025**
TIME : **10:59:01AM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
Subtotal OOE, Project	2	\$482,237	\$1,267,171	\$600,000
TYPE OF FINANCING				
<u>Capital</u>				
CA 44 Permanent School Fund		\$291,448	\$973,032	\$400,000
CA 555 Federal Funds		\$190,789	\$294,139	\$200,000
Capital Subtotal TOF, Project	2	\$482,237	\$1,267,171	\$600,000
Subtotal TOF, Project	2	\$482,237	\$1,267,171	\$600,000
<i>3/3 Combined Systems Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$38,582	\$65,418	\$0
5000 CAPITAL EXPENDITURES		\$81,023	\$27,497	\$0
Capital Subtotal OOE, Project	3	\$119,605	\$92,915	\$0
Subtotal OOE, Project	3	\$119,605	\$92,915	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 44 Permanent School Fund		\$119,605	\$92,915	\$0
Capital Subtotal TOF, Project	3	\$119,605	\$92,915	\$0
Subtotal TOF, Project	3	\$119,605	\$92,915	\$0
<i>4/4 Server and Network Infrastructure Upgrade</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000 CAPITAL EXPENDITURES		\$0	\$0	\$650,000
Capital Subtotal OOE, Project	4	\$0	\$0	\$650,000
Subtotal OOE, Project	4	\$0	\$0	\$650,000

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

DATE: 12/1/2025
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	44 Permanent School Fund	\$0	\$0	\$650,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$650,000
Subtotal TOF, Project	4	\$0	\$0	\$650,000
Capital Subtotal, Category	5005	\$601,842	\$1,360,086	\$1,250,000
Informational Subtotal, Category	5005			
Total, Category	5005	\$601,842	\$1,360,086	\$1,250,000

5006 Transportation Items

5/5 Boats - Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE	\$298	\$75,767	\$0
5000 CAPITAL EXPENDITURES	\$67,364	\$2,753,157	\$0
Capital Subtotal OOE, Project	5	\$67,662	\$2,828,924
Subtotal OOE, Project	5	\$67,662	\$2,828,924

TYPE OF FINANCING

Capital

CA	27 Coastal Protection Acct	\$0	\$65,000	\$0
CA	44 Permanent School Fund	\$67,662	\$1,162,924	\$0
CA	666 Appropriated Receipts	\$0	\$1,601,000	\$0
Capital Subtotal TOF, Project	5	\$67,662	\$2,828,924	\$0
Subtotal TOF, Project	5	\$67,662	\$2,828,924	\$0

6/6 Boats - New

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
OBJECTS OF EXPENSE				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$11,767	\$0
5000	CAPITAL EXPENDITURES	\$178,662	\$449,571	\$0
Capital Subtotal OOE, Project 6		\$178,662	\$461,338	\$0
Subtotal OOE, Project 6		\$178,662	\$461,338	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 27	Coastal Protection Acct	\$85,000	\$0	\$0
CA 44	Permanent School Fund	\$93,662	\$461,338	\$0
Capital Subtotal TOF, Project 6		\$178,662	\$461,338	\$0
Subtotal TOF, Project 6		\$178,662	\$461,338	\$0
Capital Subtotal, Category 5006		\$246,324	\$3,290,262	\$0
Informational Subtotal, Category 5006				
Total, Category 5006		\$246,324	\$3,290,262	\$0

5007 Acquisition of Capital Equipment and Items

7/7 Equipment - Replacement

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$0	\$16,664	\$0
2004	UTILITIES	\$0	\$2,435	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$82,669	\$0
5000	CAPITAL EXPENDITURES	\$0	\$641,445	\$250,000
Capital Subtotal OOE, Project 7		\$0	\$743,213	\$250,000
Subtotal OOE, Project 7		\$0	\$743,213	\$250,000

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2024	EXP 2025	BUD 2026
TYPE OF FINANCING				
<u>Capital</u>				
CA	27 Coastal Protection Acct	\$0	\$247,500	\$250,000
CA	44 Permanent School Fund	\$0	\$495,713	\$0
Capital Subtotal TOF, Project 7		\$0	\$743,213	\$250,000
Subtotal TOF, Project 7		\$0	\$743,213	\$250,000
Capital Subtotal, Category 5007		\$0	\$743,213	\$250,000
Informational Subtotal, Category 5007				
Total, Category 5007		\$0	\$743,213	\$250,000

7000 Data Center/Shared Technology Services

8/8 Shared Technology Services

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,778,926	\$2,492,074	\$3,120,000
Capital Subtotal OOE, Project 8		\$1,778,926	\$2,492,074	\$3,120,000
Subtotal OOE, Project 8		\$1,778,926	\$2,492,074	\$3,120,000

TYPE OF FINANCING

Capital

CA	522 Veterans Land Adm Fd	\$496,930	\$575,304	\$728,911
CA	555 Federal Funds	\$1,281,996	\$1,916,770	\$2,391,089
Capital Subtotal TOF, Project 8		\$1,778,926	\$2,492,074	\$3,120,000
Subtotal TOF, Project 8		\$1,778,926	\$2,492,074	\$3,120,000

4.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2024	EXP 2025	BUD 2026
Capital Subtotal, Category 7000	\$1,778,926	\$2,492,074	\$3,120,000
Informational Subtotal, Category 7000			
Total, Category 7000	\$1,778,926	\$2,492,074	\$3,120,000
AGENCY TOTAL -CAPITAL	\$30,605,880	\$7,885,635	\$4,620,000
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$30,605,880	\$7,885,635	\$4,620,000
METHOD OF FINANCING:			
<u>Capital</u>			
27 Coastal Protection Acct	\$85,000	\$312,500	\$250,000
44 Permanent School Fund	\$16,551,165	\$3,185,922	\$1,050,000
522 Veterans Land Adm Fd	\$496,930	\$575,304	\$728,911
555 Federal Funds	\$13,472,785	\$2,210,909	\$2,591,089
666 Appropriated Receipts	\$0	\$1,601,000	\$0
Total, Method of Financing-Capital	\$30,605,880	\$7,885,635	\$4,620,000
Total, Method of Financing	\$30,605,880	\$7,885,635	\$4,620,000
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$30,605,880	\$7,885,635	\$4,620,000
Total, Type of Financing-Capital	\$30,605,880	\$7,885,635	\$4,620,000
Total, Type of Financing	\$30,605,880	\$7,885,635	\$4,620,000

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

DATE: **12/1/2025**
TIME: **11:00:45AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5002 Construction of Buildings and Facilities					
<i>1/1</i>	<i>Rollover Pier Construction</i>				
Capital	1-2-1	ASSET MANAGEMENT	15,978,788	0	\$0
Capital	4-1-2	INFRASTRUCTURE PROJECTS/ACTIVITIES	12,000,000	0	0
TOTAL, PROJECT			\$27,978,788	\$0	\$0
5005 Acquisition of Information Resource Technologies					
<i>2/2</i>	<i>Personal Computing Upgrade</i>				
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	291,448	973,032	400,000
Capital	4-1-1	HOUSING PROJECTS & ACTIVITIES	190,789	294,139	200,000
TOTAL, PROJECT			\$482,237	\$1,267,171	\$600,000
<i>3/3</i>	<i>Combined Systems Upgrade</i>				
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	119,605	92,915	0
TOTAL, PROJECT			\$119,605	\$92,915	\$0
<i>4/4</i>	<i>Server and Network Infrastructure</i>				
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	650,000
TOTAL, PROJECT			\$0	\$0	\$650,000

5006 Transportation Items

Capital Budget Allocation to Strategies
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TIME: **11:00:45AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
5/5	<i>Boats - Replacement</i>				
Capital	1-1-4	COASTAL AND UPLANDS LEASING	67,662	17,638	\$0
Capital	1-2-1	ASSET MANAGEMENT	0	1,145,286	0
Capital	2-1-1	COASTAL MANAGEMENT	0	1,601,000	0
Capital	2-2-1	OIL SPILL RESPONSE	0	65,000	0
TOTAL, PROJECT			\$67,662	\$2,828,924	\$0
6/6	<i>Boats - New</i>				
Capital	1-2-1	ASSET MANAGEMENT	93,662	461,338	0
Capital	2-2-1	OIL SPILL RESPONSE	85,000	0	0
TOTAL, PROJECT			\$178,662	\$461,338	\$0
5007 Acquisition of Capital Equipment and Items					
7/7	<i>Equipment - Replacement</i>				
Capital	1-2-1	ASSET MANAGEMENT	0	495,713	0
Capital	2-2-2	OIL SPILL PREVENTION	0	247,500	250,000
TOTAL, PROJECT			\$0	\$743,213	\$250,000

7000 Data Center/Shared Technology Services

8/8 *Shared Technology Services*

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

DATE: 12/1/2025
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Agency code: 305 Agency name: General Land Office and Veterans' Land Board

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2024	EXP 2025	BUD 2026
Capital	3-1-1	VETERANS' LOAN PROGRAMS	496,930	575,304	\$728,911
Capital	4-1-1	HOUSING PROJECTS & ACTIVITIES	1,281,996	1,916,770	2,391,089
TOTAL, PROJECT			\$1,778,926	\$2,492,074	\$3,120,000
TOTAL CAPITAL, ALL PROJECTS			\$30,605,880	\$7,885,635	\$4,620,000
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$30,605,880	\$7,885,635	\$4,620,000

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

DATE: **12/1/2025**
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
11.419.086	Sec 306- 25th Yr/Administration			
	2 - 1 - 1 COASTAL MANAGEMENT	40,893	0	0
	TOTAL, ALL STRATEGIES	\$40,893	\$0	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	11,338	0	0
	TOTAL, FEDERAL FUNDS	\$52,231	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.089	Sec 306- 26th Yr/Administration			
	2 - 1 - 1 COASTAL MANAGEMENT	273,115	34,453	0
	TOTAL, ALL STRATEGIES	\$273,115	\$34,453	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	33,691	0	0
	TOTAL, FEDERAL FUNDS	\$306,806	\$34,453	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.092	Sec 306- 27th Yr/Administration			
	2 - 1 - 1 COASTAL MANAGEMENT	176,001	92,437	22,372
	TOTAL, ALL STRATEGIES	\$176,001	\$92,437	\$22,372
	ADDL FED FND\$ FOR EMPL BENEFITS	37,549	0	0
	TOTAL, FEDERAL FUNDS	\$213,550	\$92,437	\$22,372
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.093	Sec 306- 27th Yr/Subgrants			
	2 - 1 - 1 COASTAL MANAGEMENT	123,111	0	0

4.B. Federal Funds Supporting Schedule
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DATE: **12/1/2025**
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$123,111	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$123,111	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.094 Sec 309- 27th Yr				
2 - 1 - 1 COASTAL MANAGEMENT		88,170	0	243
TOTAL, ALL STRATEGIES		\$88,170	\$0	\$243
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$88,170	\$0	\$243
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.095 Sec 306 - 28th Yr/Administration				
2 - 1 - 1 COASTAL MANAGEMENT		347,902	382,842	171,527
TOTAL, ALL STRATEGIES		\$347,902	\$382,842	\$171,527
ADDL FED FND\$ FOR EMPL BENEFITS		64,779	53,476	0
TOTAL, FEDERAL FUNDS		\$412,681	\$436,318	\$171,527
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.096 Sec 306 - 27th Yr/Subgrants				
2 - 1 - 1 COASTAL MANAGEMENT		1,644,804	0	0
TOTAL, ALL STRATEGIES		\$1,644,804	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,644,804	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
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CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
11.419.097	Sec 309 - 28th Yr			
	2 - 1 - 1 COASTAL MANAGEMENT	487,470	0	27,530
	TOTAL, ALL STRATEGIES	\$487,470	\$0	\$27,530
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	\$487,470	\$0	\$27,530
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.098	Sec 306 - 29th Yr/Administration			
	2 - 1 - 1 COASTAL MANAGEMENT	0	607,360	316,982
	TOTAL, ALL STRATEGIES	\$0	\$607,360	\$316,982
	ADDL FED FND\$ FOR EMPL BENEFITS	0	105,640	40,155
	TOTAL, FEDERAL FUNDS	\$0	\$713,000	\$357,137
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.099	Sec 306 - 29th Yr/Subgrants			
	2 - 1 - 1 COASTAL MANAGEMENT	0	1,697,657	0
	TOTAL, ALL STRATEGIES	\$0	\$1,697,657	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$1,697,657	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.100	Sec 309 - 29th Yr			
	2 - 1 - 1 COASTAL MANAGEMENT	0	514,784	217

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$0	\$514,784	\$217
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$514,784	\$217
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.101	Sec 306/30th Yr/Administration			
	2 - 1 - 1 COASTAL MANAGEMENT	0	0	613,530
	TOTAL, ALL STRATEGIES	\$0	\$0	\$613,530
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	122,907
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$736,437
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.102	Sec 306/30th Yr/Subgrants			
	2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,694,770
	TOTAL, ALL STRATEGIES	\$0	\$0	\$1,694,770
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,694,770
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
11.419.103	Sec 309/30th Yr			
	2 - 1 - 1 COASTAL MANAGEMENT	0	0	515,000
	TOTAL, ALL STRATEGIES	\$0	\$0	\$515,000
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$515,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
11.473.000 Office of Coastal Management			
2 - 1 - 1 COASTAL MANAGEMENT	1,219,784	600,000	6,099,333
TOTAL, ALL STRATEGIES	\$1,219,784	\$600,000	\$6,099,333
ADDL FED FND\$ FOR EMPL BENEFITS	2,577	0	0
TOTAL, FEDERAL FUNDS	\$1,222,361	\$600,000	\$6,099,333
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.218.001 CDBG - Wildfire			
4 - 1 - 1 HOUSING PROJECTS & ACTIVITIES	0	1,780	0
4 - 1 - 2 INFRASTRUCTURE PROJECTS/ACTIVITIES	952,447	0	0
TOTAL, ALL STRATEGIES	\$952,447	\$1,780	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	1,223	504	0
TOTAL, FEDERAL FUNDS	\$953,670	\$2,284	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
4 - 1 - 1 HOUSING PROJECTS & ACTIVITIES	660,863,218	749,707,420	387,024,770
4 - 1 - 2 INFRASTRUCTURE PROJECTS/ACTIVITIES	1,031,087,064	657,693,468	468,942,606
TOTAL, ALL STRATEGIES	\$1,691,950,282	\$1,407,400,888	\$855,967,376
ADDL FED FND\$ FOR EMPL BENEFITS	5,423,516	5,881,750	7,926,447
TOTAL, FEDERAL FUNDS	\$1,697,373,798	\$1,413,282,638	\$863,893,823
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.424.000 Marine Minerals Activities			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	2,500,000	1,999,647	500,000

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES	\$2,500,000	\$1,999,647	\$500,000
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,500,000	\$1,999,647	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.654.000 Nat'l Wildlife Refuge Enhancements			
2 - 1 - 2 COASTAL EROSION CONTROL PROJECTS	0	945,712	18,621,856
TOTAL, ALL STRATEGIES	\$0	\$945,712	\$18,621,856
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$945,712	\$18,621,856
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.005.000 ConstrctnStHm-Stimulus			
3 - 1 - 2 VETERANS' HOMES	1,027,296	778,562	0
TOTAL, ALL STRATEGIES	\$1,027,296	\$778,562	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,027,296	\$778,562	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.015.001 Veterans State Nursing Home			
3 - 1 - 2 VETERANS' HOMES	118,865,296	129,068,190	132,900,000
TOTAL, ALL STRATEGIES	\$118,865,296	\$129,068,190	\$132,900,000
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$118,865,296	\$129,068,190	\$132,900,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
89th Regular Session, Fiscal Year 2026 Operating Budget
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Agency code: 305 Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
64.015.119 COV19 Veterans State Nursing Home			
3 - 1 - 2 VETERANS' HOMES	1,929,925	0	0
TOTAL, ALL STRATEGIES	\$1,929,925	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,929,925	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.053.000 Hire/Retain RN at SVH Grant			
3 - 1 - 2 VETERANS' HOMES	513,058	710,400	648,400
TOTAL, ALL STRATEGIES	\$513,058	\$710,400	\$648,400
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$513,058	\$710,400	\$648,400
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.101.001 Burial Expenses Allow for Vets			
3 - 1 - 3 VETERANS' CEMETERIES	1,631,000	1,570,000	1,460,000
TOTAL, ALL STRATEGIES	\$1,631,000	\$1,570,000	\$1,460,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,631,000	\$1,570,000	\$1,460,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.203.000 State Cemetery Grants			
3 - 1 - 3 VETERANS' CEMETERIES	21,892,622	2,632,574	0

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

DATE: **12/1/2025**
TIME: **11:02:50AM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
TOTAL, ALL STRATEGIES		\$21,892,622	\$2,632,574	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$21,892,622	\$2,632,574	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
66.472.000	Beach Program Development Grant			
2 - 1 - 1	COASTAL MANAGEMENT	405,000	174,122	580,878
TOTAL, ALL STRATEGIES		\$405,000	\$174,122	\$580,878
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$405,000	\$174,122	\$580,878
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.036.000	Public Assistance Grants			
2 - 1 - 2	COASTAL EROSION CONTROL PROJECTS	3,300,000	0	0
TOTAL, ALL STRATEGIES		\$3,300,000	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$3,300,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

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

DATE: **12/1/2025**
TIME: **11:02:50AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.419.086 Sec 306- 25th Yr/Administration	40,893	0	0
11.419.089 Sec 306- 26th Yr/Administration	273,115	34,453	0
11.419.092 Sec 306- 27th Yr/Administration	176,001	92,437	22,372
11.419.093 Sec 306- 27th Yr/Subgrants	123,111	0	0
11.419.094 Sec 309- 27th Yr	88,170	0	243
11.419.095 Sec 306 - 28th Yr/Administration	347,902	382,842	171,527
11.419.096 Sec 306 - 27th Yr/Subgrants	1,644,804	0	0
11.419.097 Sec 309 - 28th Yr	487,470	0	27,530
11.419.098 Sec 306 - 29th Yr/Administration	0	607,360	316,982
11.419.099 Sec 306 - 29th Yr/Subgrants	0	1,697,657	0
11.419.100 Sec 309 - 29th Yr	0	514,784	217
11.419.101 Sec 306/30th Yr/Administration	0	0	613,530
11.419.102 Sec 306/30th Yr/Subgrants	0	0	1,694,770
11.419.103 Sec 309/30th Yr	0	0	515,000
11.473.000 Office of Coastal Management	1,219,784	600,000	6,099,333

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

DATE: **12/1/2025**
TIME: **11:02:50AM**

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
14.218.001 CDBG - Wildfire	952,447	1,780	0
14.228.000 Community Development Blo	1,691,950,282	1,407,400,888	855,967,376
15.424.000 Marine Minerals Activities	2,500,000	1,999,647	500,000
15.654.000 Nat'l Wildlife Refuge Enhancements	0	945,712	18,621,856
64.005.000 ConstrctnStHm-Stimulus	1,027,296	778,562	0
64.015.001 Veterans State Nursing Home	118,865,296	129,068,190	132,900,000
64.015.119 COV19 Veterans State Nursing Home	1,929,925	0	0
64.053.000 Hire/Retain RN at SVH Grant	513,058	710,400	648,400
64.101.001 Burial Expenses Allow for Vets	1,631,000	1,570,000	1,460,000
64.203.000 State Cemetery Grants	21,892,622	2,632,574	0
66.472.000 Beach Program Development Grant	405,000	174,122	580,878
97.036.000 Public Assistance Grants	3,300,000	0	0
TOTAL, ALL STRATEGIES	\$1,849,368,176	\$1,549,211,408	\$1,020,140,014
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	5,574,673	6,041,370	8,089,509
TOTAL, FEDERAL FUNDS	\$1,854,942,849	\$1,555,252,778	\$1,028,229,523
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

DATE: 12/1/2025
TIME : 11:04:38AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 11.473.000 Office of Coastal Management									
2023	\$450,000	\$5,883	\$444,117	\$0	\$0	\$0	\$0	\$450,000	\$0
2024	\$875,000	\$0	\$775,667	\$0	\$99,333	\$0	\$0	\$875,000	\$0
2025	\$600,000	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$0
2026	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000	\$0
Total	\$7,925,000	\$5,883	\$1,219,784	\$600,000	\$6,099,333	\$0	\$0	\$7,925,000	\$0

Empl. Benefit Payment	\$0	\$2,577	\$0	\$0	\$0	\$0	\$0	\$2,577	
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TRACKING NOTES

The National Oceanic and Atmospheric Administration (NOAA) grant includes the following awards:

- 1) The Texas Coastal Management Program Infrastructure Investment and Jobs Acts (IIJA) Capacity Building Application awarded on 12/01/2022 in the amount of \$450,000.
- 2) The Texas Coastal Zone Management Inflation Reduction Act Non-Competitive Funding Application awarded on 05/01/2024 in the amount of \$875,000.
- 3) The Texas Coastal Management Program Application for Bipartisan Infrastructure Law (BIL) Non-Competitive Capacity Building Funds awarded on 01/01/2025 in the amount of \$600,000.
- 4) Texas Bipartisan Infrastructure Law (BIL) Coastal Zone Management (CZM) Habitat Protection and Restoration Competition awarded on 10/01/2025 in the amount of \$6,000,000.

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.

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

DATE: 12/1/2025
TIME : 11:04:38AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 14.218.001 CDBG - Wildfire									
2012	\$31,319,686	\$20,806	\$952,447	\$1,780	\$0	\$0	\$0	\$975,033	\$30,344,653
Total	\$31,319,686	\$20,806	\$952,447	\$1,780	\$0	\$0	\$0	\$975,033	\$30,344,653
Empl. Benefit									
Payment		\$0	\$1,223	\$504	\$0	\$0	\$0	\$1,727	

TRACKING NOTES

The total "Award Amount" reflected above is the total award prior to any expenditures. Remaining funds may have been expended during prior reporting years.

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.

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

DATE: 12/1/2025
TIME : 11:04:38AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 14.228.000 Community Development Blo									
2009	\$3,116,073,580	\$10,102,568	\$55,986,191	\$1,015,494	\$46,000,000	\$20,000,000	\$20,000,000	\$153,104,253	\$2,962,969,327
2016	\$74,568,000	\$1,243,612	\$1,452,244	\$7,587,026	\$6,000,000	\$0	\$0	\$16,282,882	\$58,285,118
2017	\$238,895,000	\$12,608,142	\$30,752,398	\$10,650,550	\$8,400,000	\$0	\$0	\$62,411,090	\$176,483,910
2018	\$5,734,336,850	\$722,810,407	\$806,082,097	\$425,079,146	\$88,700,000	\$0	\$0	\$2,042,671,650	\$3,691,665,200
2021	\$4,602,264,000	\$394,880,707	\$802,736,998	\$942,715,947	\$462,933,473	\$451,937,054	\$431,138,288	\$3,486,342,467	\$1,115,921,533
2022	\$43,632,000	\$80,708	\$363,870	\$25,233,830	\$3,126,400	\$0	\$0	\$28,804,808	\$14,827,192
2025	\$555,687,000	\$0	\$0	\$1,000,645	\$248,733,950	\$71,878,371	\$87,177,136	\$408,790,102	\$146,896,898
Total	\$14,365,456,430	\$1,141,726,144	\$1,697,373,798	\$1,413,282,638	\$863,893,823	\$543,815,425	\$538,315,424	\$6,198,407,252	\$8,167,049,178

Empl. Benefit Payment	\$0	\$5,423,516	\$5,881,750	\$7,926,447	\$0	\$0	\$19,231,713
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TRACKING NOTES

The total "Award Amount" reflected above is the total award prior to any expenditures. Remaining funds may have been expended during prior reporting years or is anticipated in future years not yet available for reporting. FFY 2009: Hurricane Ike - The original award amount was \$3,116,073,580. 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. FFY 2018: Hurricane Harvey award amount of \$5,734,336,850 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. The administrative costs are anticipated to be used for grant close-out activities. 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 with an expected agreement date in FY2026. The 2024 Disasters grant has been awarded in FY2026 for the amount of \$555,687,000.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
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MAINTENANCE OF EFFORT REQUIREMENTS

There is no Maintenance of Effort Requirements for these grants.

FEDERAL MATCH REQUIREMENTS

No Federal Match Requirements. These grants are 100% Federally Funded.

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

DATE: 12/1/2025
TIME : 11:04:38AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.424.000 Marine Minerals Activities									
2021	\$2,500,000	\$177,269	\$1,500,000	\$0	\$0	\$0	\$0	\$1,677,269	\$822,731
2023	\$3,000,000	\$0	\$1,000,000	\$1,999,647	\$0	\$0	\$0	\$2,999,647	\$353
2024	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0
Total	\$6,000,000	\$177,269	\$2,500,000	\$1,999,647	\$500,000	\$0	\$0	\$5,176,916	\$823,084

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

The U.S. Department of Interior, Bureau of Ocean Energy Management (BOEM) includes the following awards:

- 1) The Offshore Sediment project dated 09/23/2021 in the amount of \$1,000,000. The difference of award is for expenditures totaling \$822,644 that occurred in FY 2021 and FY 2022 and \$87 that was not expended.
- 2) The Outer Continental Shelf (OCS) Region 1 Survey dated 09/23/2021 in the amount of \$1,500,000.
- 3) The Outer Continental Shelf Region 1 Survey dated 09/25/2023 in the amount of \$3,000,000 with \$353 that was not expended.
- 4) The Building Coastal Resilience on the Upper Texas Coast: Sediment Resource Characterization and Decision Support for Multiple-use Scenarios and Management dated 08/12/2024 in the amount of \$500,000.

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.

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

DATE: 12/1/2025
TIME : 11:04:38AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 15.654.000 Nat'l Wildlife Refuge Enhancements									
2020	\$22,241,000	\$539,193	\$0	\$945,712	\$18,621,856	\$0	\$0	\$20,106,761	\$2,134,239
Total	\$22,241,000	\$539,193	\$0	\$945,712	\$18,621,856	\$0	\$0	\$20,106,761	\$2,134,239

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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TRACKING NOTES

The U.S. Department of Interior, U.S. Fish and Wildlife Service Funds (USFWS) grant includes an award for the Texas Point Beach Nourishment dated 09/30/2022 in the amount of \$22,241,000. The National Wildlife Refuge System Enhancements grant is awarded by the U.S. Fish and Wildlife Service. The difference from award is due to \$2,134,239 in expenditures in FY 2022.

MAINTENANCE OF EFFORT REQUIREMENTS

There are no Maintenance of Effort Requirements for this grant.

FEDERAL MATCH REQUIREMENTS

No Federal Match Requirements. This grant is 100% Federally Funded.

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

DATE: 12/1/2025
TIME : 11:04:38AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 64.005.000 ConstrctnStHm-Stimulus									
2021	\$21,880,037	\$9,359,037	\$1,027,296	\$778,562	\$0	\$0	\$0	\$11,164,895	\$10,715,142
Total	\$21,880,037	\$9,359,037	\$1,027,296	\$778,562	\$0	\$0	\$0	\$11,164,895	\$10,715,142

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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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 10, 2021, with a grant end date of September 10, 2026. The difference from award is expenditures in prior FYs (2019-22).

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.

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

DATE: 12/1/2025
TIME : 11:04:38AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 64.015.001 Veterans State Nursing Home									
2024	\$126,818,357	\$0	\$118,865,296	\$0	\$0	\$0	\$0	\$118,865,296	\$7,953,061
2025	\$142,866,427	\$0	\$0	\$129,068,190	\$0	\$0	\$0	\$129,068,190	\$13,798,237
2026	\$132,900,000	\$0	\$0	\$0	\$132,900,000	\$0	\$0	\$132,900,000	\$0
2027	\$138,401,388	\$0	\$0	\$0	\$0	\$138,401,388	\$0	\$138,401,388	\$0
2028	\$138,401,388	\$0	\$0	\$0	\$0	\$0	\$138,401,388	\$138,401,388	\$0
Total	\$679,387,560	\$0	\$118,865,296	\$129,068,190	\$132,900,000	\$138,401,388	\$138,401,388	\$657,636,262	\$21,751,298

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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TRACKING NOTES

The Department of Veterans Affairs (VA) basic per diem rate covers a portion of the total costs of care for a veteran in the Texas State Veterans Home. VA provides a prevailing per diem rate for veterans residing in a Texas State Veterans Home who receive nursing home services for care related to a service-connected disability or for veterans with a service-connected disability rated 70% or higher. Remaining balances are due to differences between expenditures and budgeted amounts.

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.

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

DATE: 12/1/2025
TIME : 11:04:38AM

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

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 64.203.000 State Cemetery Grants									
2023	\$25,420,713	\$0	\$21,892,622	\$1,308,979	\$0	\$2,219,112	\$0	\$25,420,713	\$0
2025	\$16,563,428	\$0	\$0	\$1,323,595	\$0	\$13,690,976	\$690,976	\$15,705,547	\$857,881
Total	\$41,984,141	\$0	\$21,892,622	\$2,632,574	\$0	\$15,910,088	\$690,976	\$41,126,260	\$857,881

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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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. Balances are due to expenditures being in prior or future fiscal years. The Killeen Veteran Cemetery grant was awarded September 25, 2025, with a grant end date of September 24, 2028.

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.

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

DATE: 12/1/2025
TIME: 3:07:55PM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>27</u>	Coastal Protection Acct			
	Beginning Balance (Unencumbered):	\$13,861,002	\$6,508,511	\$12,926,967
	Estimated Revenue:			
	3378 Coastal Protection Fee	3,440,419	20,878,291	5,303,566
	3379 Oil Spill Prev/Resp Violations	112,765	121,600	117,000
	3802 Reimbursements-Third Party	149,874	10,264	40,000
	3839 Sale of Motor Vehicle/Boat/Aircraft	1,786	257	0
	3851 Interest on St Deposits & Treas Inv	691,695	633,139	331,209
	Subtotal: Estimated Revenue	4,396,539	21,643,551	5,791,775
	Total Available	\$18,257,541	\$28,152,062	\$18,718,742
DEDUCTIONS:				
	Expended/Budgeted/Requested	(9,805,136)	(13,058,615)	(13,678,756)
	Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(1,581,904)	(1,753,412)	(1,853,188)
	Transfer - Retiree Benefits at ERS	(352,879)	(356,960)	(354,920)
	Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(9,111)	(56,108)	(32,609)
	Total, Deductions	\$(11,749,030)	\$(15,225,095)	\$(15,919,473)
Ending Fund/Account Balance		\$6,508,511	\$12,926,967	\$2,799,269

REVENUE ASSUMPTIONS:

Appropriated Fund 0027 - Coastal Protection Account: No fee changes are anticipated. Collection of the fee is suspended when the unencumbered balance reaches \$20 million. A suspension of collections is anticipated in FY 2026.

CONTACT PERSON:

Chris Sanchez

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

DATE: 12/1/2025
TIME: 3:07:55PM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
44	Permanent School Fund			
	Beginning Balance (Unencumbered):	\$369,984,220	\$261,682,026	\$389,095,445
	Estimated Revenue:			
3302	Land Office Administrative Fee	531,311	372,679	451,995
3315	Oil and Gas Lease Bonus	75,368,153	132,137,053	103,752,603
3316	Oil and Gas Lease Rental	866,242	523,668	694,955
3318	Sales of Goods and Services - SEM	56,203,685	62,031,090	59,117,387
3320	Oil Royal-Land Education Insts	925,053,068	885,081,322	905,067,195
3321	Oil Royal-Other State Lands	106,175	49,729	77,952
3325	Gas Royal-Land Education Insts	371,365,070	440,370,323	405,867,696
3327	Outer Cont Shelf Settle Monies	2,021,246	424,744	1,222,995
3328	Perm Sch Fund Land Surface Damages	6,193,383	6,361,265	6,277,324
3330	Hard Mineral-Prospect & Lease	1,661,764	2,421,471	2,041,618
3331	Wind/Other Surface Lease Income	12,678,525	9,231,625	10,955,075
3335	Royalties - Other Hard Minerals	456,307	556,925	506,616
3337	Brine and Water Receipts	0	4,052,445	3,800,000
3340	Land Easements	5,334,048	4,961,733	5,147,890
3341	Grazing Lease Rental	3,622,572	7,395,794	5,509,183
3342	Land Lease	291,543	548,449	3,500,000
3344	Sand, Shell, Gravel, Timber Sales	906,641	3,789,780	2,348,211
3350	Interest on Land Sales	728	0	0
3746	Rental of Lands	0	2,250,000	0
3750	Sale of Furniture & Equipment	0	882	0
3754	Other Surplus/Salvage Property	535	244	389
3777	Default Fund - Warrant Voided	1,146	21,811	0
3802	Reimbursements-Third Party	36,691	348,825	192,758
3810	Sale of Real Estate Investments	950,683	15	0
3839	Sale of Motor Vehicle/Boat/Aircraft	2,210	15,001	0
3851	Interest on St Deposits & Treas Inv	23,953,163	27,244,802	25,598,983
3854	Interest - Other	884,101	227,117	555,609
3861	Gain/Loss Disp Invest/Obli/Security	10,879,530	122,611	0
3873	Int on Invstmnts/Oblig/Sec, Op Rev	32,413,313	48,657,475	40,535,394

4.D. Estimated Revenue Collections Supporting Schedule

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025**TIME: 3:07:55PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board****FUND/ACCOUNT****Exp 2024****Est 2025****Est 2026**

Subtotal: Estimated Revenue

1,531,781,833

1,639,198,878

1,583,221,828

Total Available**\$1,901,766,053****\$1,900,880,904****\$1,972,317,273****DEDUCTIONS:**

Expended/Budgeted/Requested

(40,235,362)

(48,533,320)

(34,853,491)

Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)

(4,328,206)

(4,792,645)

(5,074,783)

Transfer - Retiree Benefits at ERS

(922,456)

(940,524)

(959,351)

Transfer - PSF Corp

(1,327,951,756)

(896,478,987)

(1,112,215,372)

Real Estate Special Fund Account (RESFA) Expenditures

(206,698,187)

(496,336,420)

(351,517,304)

RESFA SEMP Expenditures

(59,948,060)

(64,703,563)

(62,325,812)

Total, Deductions**\$(1,640,084,027)****\$(1,511,785,459)****\$(1,566,946,113)****Ending Fund/Account Balance****\$261,682,026****\$389,095,445****\$405,371,160****REVENUE ASSUMPTIONS:**

Appropriated Fund 0044 - Permanent School Fund (PSF): Consists of land; proceeds from sale of land; earnings of land from royalties; and surface damages. A majority of these receipts will be transferred to the Texas Permanent School Fund Corporation for investment. Receipts that are retained will be used to fund Permanent School Fund collection and management operations, State Energy Marketing Program (SEMP) purchases, and land purchases.

CONTACT PERSON:

Chris Sanchez

DATE: 12/1/2025
TIME: 3:07:55PM

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
374	Veterans Homes Adm Fund			
	Beginning Balance (Unencumbered):	\$11,748,774	\$28,034,382	\$25,204,511
	Estimated Revenue:			
3342	Land Lease	319,398	6,613	163,005
3634	MHMR Medicare Receipts	5,514,672	5,128,760	5,321,716
3750	Sale of Furniture & Equipment	7,377	4,524	5,951
3754	Other Surplus/Salvage Property	114	860	487
3777	Default Fund - Warrant Voided	10,753	17,036	13,894
3802	Reimbursements-Third Party	59,869	271,135	165,502
3840	Cemetery Payments from Non-Veterans	21,445,773	17,100,728	19,273,251
3851	Interest on St Deposits & Treas Inv	4,203,547	4,932,986	4,568,267
3972	Other Cash Transfers Between Funds	1,629,738	2,211,673	1,920,706
	Subtotal: Estimated Revenue	33,191,241	29,674,315	31,432,779
	Total Available	\$44,940,015	\$57,708,697	\$56,637,290
DEDUCTIONS:				
	Expended/Budgeted/Requested	(16,705,684)	(32,306,043)	(302,831,316)
	Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(199,949)	(198,143)	(194,052)
	Total, Deductions	\$(16,905,633)	\$(32,504,186)	\$(303,025,368)
Ending Fund/Account Balance		\$28,034,382	\$25,204,511	\$(246,388,078)

REVENUE ASSUMPTIONS:

Appropriated Fund 0374 - Veterans Homes Administration Fund: To receive proceeds from the sale of bonds, gifts and grants and other authorized sources to fund veteran nursing home and cemetery programs. Rates are assumed to be consistent. Fiscal year 2026 budgeted amount includes a \$264 million increase due to LBB technical correction to align with Biennial Revenue Estimate.

CONTACT PERSON:

Chris Sanchez

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

DATE: 12/1/2025
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Agency Code: **305**

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>450</u>	Coastal Land Mgmt Fee Ac			
	Beginning Balance (Unencumbered):	\$1,108,661	\$1,156,193	\$1,137,261
	Estimated Revenue:			
	3302 Land Office Administrative Fee	369,936	355,278	362,607
	Subtotal: Estimated Revenue	369,936	355,278	362,607
	Total Available	\$1,478,597	\$1,511,471	\$1,499,868
DEDUCTIONS:				
	Expended/Budgeted/Requested	(225,683)	(309,143)	(284,633)
	Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(87,502)	(55,247)	(56,501)
	Transfer - Retiree Benefits at ERS	(9,008)	(8,496)	(8,818)
	Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(211)	(1,324)	(768)
	Total, Deductions	\$(322,404)	\$(374,210)	\$(350,720)
Ending Fund/Account Balance		\$1,156,193	\$1,137,261	\$1,149,148

REVENUE ASSUMPTIONS:

Appropriated Fund 0450 - Coastal Land Management Fee Account: Projections are based on historical trends and assumption that fee rates remain the same.

CONTACT PERSON:

Chris Sanchez

4.D. Estimated Revenue Collections Supporting Schedule

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FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>522</u>	Veterans Land Adm Fd			
	Beginning Balance (Unencumbered):	\$3,698,380	\$3,253,223	\$451,111
	Estimated Revenue:			
3750	Sale of Furniture & Equipment	0	28	0
3777	Default Fund - Warrant Voided	299	3,960	0
3802	Reimbursements-Third Party	0	175	0
3851	Interest on St Deposits & Treas Inv	182,219	148,231	119,951
3972	Other Cash Transfers Between Funds	28,302,160	30,926,304	30,330,495
	Subtotal: Estimated Revenue	28,484,678	31,078,698	30,450,446
	Total Available	\$32,183,058	\$34,331,921	\$30,901,557
DEDUCTIONS:				
	Expended/Budgeted/Requested	(23,988,659)	(28,464,811)	(26,169,855)
	Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(4,941,176)	(5,415,999)	(4,160,640)
	Total, Deductions	\$(28,929,835)	\$(33,880,810)	\$(30,330,495)
Ending Fund/Account Balance		\$3,253,223	\$451,111	\$571,062

REVENUE ASSUMPTIONS:

Appropriated Fund 0522 - Veterans Land Program Administration Fund: Provides direct and indirect support for the Veterans Land Board programs. Cash transfers in from other revenue sources (Bond funds and Veterans Homes) are based on the budgeted expenditure amounts.

CONTACT PERSON:

Chris Sanchez

4.D. Estimated Revenue Collections Supporting Schedule

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025**TIME: 3:07:55PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
<u>666</u>	Appropriated Receipts			
	Beginning Balance (Unencumbered):	\$223,433,727	\$201,092,148	\$248,129,435
	Estimated Revenue:			
3301	Land Office Fees	3,753	0	0
3320	Oil Royal-Land Education Insts	7,093,800	4,442,968	5,768,384
3325	Gas Royal-Land Education Insts	10,543,255	3,746,388	7,144,821
3340	Land Easements	490,469	1,636,674	1,063,571
3722	Conf, Semin, & Train Regis Fees	34,815	14,450	24,633
3738	Grants-Cities/Counties	24,571	937,090	0
3739	Grants-Other Political Subdivs	76,715,413	79,196,426	62,889,658
3740	Grants/Donations	243,945	333,054	288,500
3765	Supplies/Equipment/Services	6,050	1,350	3,700
3770	Administrative Penalties	2,677,407	3,523,300	3,100,353
3775	Returned Check Fees	125	75	0
3777	Default Fund - Warrant Voided	80	4,677	2,379
3802	Reimbursements-Third Party	467,623	4,573,202	2,369,659
3854	Interest - Other	12,132,166	6,447,472	9,289,819
	Subtotal: Estimated Revenue	110,433,472	104,857,126	91,945,477
	Total Available	\$333,867,199	\$305,949,274	\$340,074,912
DEDUCTIONS:				
	Expended/Budgeted/Requested	(128,609,739)	(52,047,640)	(82,983,206)
	Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(3,980,349)	(4,847,675)	(4,414,012)
	Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(184,963)	(924,524)	(554,763)
	Total, Deductions	\$(132,775,051)	\$(57,819,839)	\$(87,951,981)
Ending Fund/Account Balance		\$201,092,148	\$248,129,435	\$252,122,931

REVENUE ASSUMPTIONS:

Appropriated Fund 0666 - Appropriated Receipts: Revenues for Appropriated Receipts can be received up front and on a reimbursement basis. Collections can include revenue from programs like the National Fish and Wildlife Foundation (NFWF), the Gulf of Mexico Security Act (GoMESA), the Natural Resource Damage Assessment (NRDA) Program, and the Coastal Erosion Planning & Response Act (CEPRA match). Awards can vary from year to year.

4.D. Estimated Revenue Collections Supporting Schedule

89th Regular Session, Fiscal Year 2026 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025

TIME: 3:07:55PM

Agency Code: **305**

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

FUND/ACCOUNT

Exp 2024

Est 2025

Est 2026

CONTACT PERSON:

Chris Sanchez

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

DATE: 12/1/2025
TIME: 3:07:55PM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>888</u> Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	4,345,315	2,000,307	16,066,861
Subtotal: Estimated Revenue	4,345,315	2,000,307	16,066,861
Total Available	\$4,345,315	\$2,000,307	\$16,066,861
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,345,315)	(2,000,307)	(16,066,861)
Total, Deductions	\$(4,345,315)	\$(2,000,307)	\$(16,066,861)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated Fund 0888 - Earned Federal Funds: 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:

Chris Sanchez

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

DATE: 12/1/2025
TIME: 3:07:55PM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5152</u> Alamo Complex			
Beginning Balance (Unencumbered):	\$5,308,221	\$7,324,983	\$7,647,560
Estimated Revenue:			
3740 Grants/Donations	65,759	48,720	57,239
3747 Rental - Other	636,074	639,581	837,828
3748 Royalties	857	784	820
3755 Sale Sesqui Commeratve Souv/Gift	9,752,741	10,501,209	12,626,975
3802 Reimbursements-Third Party	147,886	161,278	154,582
3851 Interest on St Deposits & Treas Inv	378,110	360,711	369,411
Subtotal: Estimated Revenue	10,981,427	11,712,283	14,046,855
Total Available	\$16,289,648	\$19,037,266	\$21,694,415
DEDUCTIONS:			
Expended/Budgeted/Requested	(8,954,538)	(11,365,023)	(14,182,264)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(10,127)	(24,683)	(17,405)
Total, Deductions	\$(8,964,665)	\$(11,389,706)	\$(14,199,669)
Ending Fund/Account Balance	\$7,324,983	\$7,647,560	\$7,494,746

REVENUE ASSUMPTIONS:

Appropriated Fund 5152 - Alamo Complex: Consists of transfers, fees and other revenue from operation of the Alamo complex, grants, donations and income earned. Revenues may increase as construction around the complex is completed.

CONTACT PERSON:

Chris Sanchez

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

DATE: 12/1/2025
TIME: 3:07:55PM

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<u>5176</u> Coastal Erosion Response			
Beginning Balance (Unencumbered):	\$44,941,360	\$39,434,102	\$30,370,951
Estimated Revenue:			
3940 Hotel Occupancy Tax for Econ Dev	23,592,478	22,980,267	23,855,370
Subtotal: Estimated Revenue	23,592,478	22,980,267	23,855,370
Total Available	\$68,533,838	\$62,414,369	\$54,226,321
DEDUCTIONS:			
Expended/Budgeted/Requested	(28,641,345)	(31,453,222)	(23,003,512)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(420,133)	(517,153)	(776,703)
Transfer - Retiree Benefits at ERS	(2,013)	0	0
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(36,245)	(73,043)	(54,644)
Total, Deductions	\$(29,099,736)	\$(32,043,418)	\$(23,834,859)
Ending Fund/Account Balance	\$39,434,102	\$30,370,951	\$30,391,462

REVENUE ASSUMPTIONS:

Appropriated Fund 5176 - Coastal Erosion Response: 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

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

DATE: **12/1/2025**

TIME: **11:06:56AM**

Automated Budget and Evaluation System of Texas (ABEST)

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:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

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

DATE: **12/1/2025**

TIME: **11:06:56AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

Texas General Land Office and Veterans Land Board

Commissioner and Chairwoman Dawn Buckingham, M.D.

