Texas General Land Office and Veterans Land Board

Commissioner and Chairwoman Dawn Buckingham, M.D.

SERVING TEXAS VETERANS

VLB

VETERANS LAND BOARD

CHAIRWOMAN DAWN BUCKINGHAM, M.D.

Legislative Appropriations Request

Fiscal Years
2028 & 2029

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

August 14, 2026

Legislative Appropriations Request
For Fiscal Years 2028 and 2029

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

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

August 14, 2026

General Land Office and Veterans' Land Board
2028-2029 Legislative Appropriations Request

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Statement, Chart, and Certification

The Texas General Land Office
2028-2029 Legislative Appropriations Request

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

AGENCY MISSION

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

School Land Board Members*	Hometown	Term Expire Date
Dawn Buckingham, M.D.	Lakeway	Ex Officio
Gilbert "Gil" Burciaga	Austin	August 2027
Marcella Burke	Houston	August 2027
James B. "Brad" Curlee	Round Rock	August 2027
David A. Eyler	Midland	August 2027

Veterans Land Board Members**	Hometown	Term Expire Date
Dawn Buckingham, M.D.	Lakeway	Ex Officio
James Rothfelder	New Braunfels	December 2028
Judson Scott	Bee Cave	December 2026

*School Land Board (SLB) members consist of the Land Commissioner and four citizen board members appointed by the Governor and confirmed by the Texas Senate. The citizen board members serve two-year terms and may be reappointed. Two of the citizen board members must be selected from a list of six candidates provided by the State Board of Education, and at least one member must reside in a county with a population of less than 200,000. Pursuant to Article XVI, Section 17 of the Texas Constitution, the Governor-appointed members may continue to perform their SLB duties following the expiration of their term until a successor is appointed in their place.

**Veterans Land Board (VLB) members consist of the Land Commissioner and two citizen board members appointed by the Governor and confirmed by the Texas Senate. The citizen board members serve four-year overlapping terms and may be reappointed. One citizen board member must be well-versed in veterans affairs and the other experienced in finance. The citizen board members are required to execute a $50,000 bond to the State of Texas. Pursuant to Article XVI, Section 17 of the Texas Constitution, the Governor-appointed members may continue to perform their VLB duties following the expiration of their term until a successor is appointed in their place.

305 General Land Office and Veterans' Land Board

This Texas General Land Office and Veterans' Land Board (GLO/VLB) Legislative Appropriations Request (LAR) for the 2028-29 biennium addresses the charges entrusted to the agency, while meeting taxpayers' needs for cost effectiveness and excellent customer service. The agency's responsibilities were first established by the Republic of Texas Constitution in 1836 to manage the public domain by collecting and retaining records, providing surveys and maps, and issuing titles. Today, this includes the oversight of 13 million acres of state lands and mineral rights owned by the Permanent School Fund (PSF) for support of the state's public schools. The GLO manages state land sales, trades, leases, and improvements, as well as oil, gas, mineral, and other commercial surface leases that generate revenue for the PSF. The Texas Legislature established the VLB in 1946. Today, VLB offers Veterans and military members low-interest land and home loans. VLB also offers quality long-term care to Veterans in its ten Texas State Veterans Homes, and honors those who served through the administration of five Texas State Veterans Cemeteries in Texas.

With 367 miles of Gulf beaches and more than 3,300 miles of shoreline surrounding bays and estuaries, Texas has one of the longest coastlines in the country. The GLO's Coastal Protection Department ensures proper management and stewardship of the Texas coast by enforcing the Texas Open Beaches Act; funding projects to protect and enhance the Texas coast through beach nourishment and shoreline protection; and responding to coastal natural hazards for protection and economic viability of the coastal communities. Additionally, GLO hosts two Adopt-A-Beach Cleanup events each year where volunteers help remove thousands of pounds of debris from Texas beaches. Since the inception of the program in 1986, 600,583 volunteers have removed 10,046 tons of trash from Texas beaches. GLO's Beach Watch program provides up-to-date information regarding the water quality of the state's recreational beaches. Texas Beach Watch has become one of the premiere beach bacteria monitoring networks in the U.S. Currently, 172 sites located at 61 recreational beaches are monitored for bacteria in waters. Texans can sign up to receive alerts regarding water quality conditions at beaches they are interested in or access information through the interactive map on GLO's website.

In 2011, the Legislature transferred the duty of preserving, restoring, and protecting the Alamo, the Shrine of Texas Liberty, to the GLO and authorized the agency to establish and partner with a qualifying nonprofit organization for the benefit of the Alamo Complex. The Alamo Trust, Inc. (ATI) was established as this nonprofit organization and is responsible for managing the Alamo Complex on behalf of GLO, as well as raising funds for and providing other benefits to the Alamo Complex. In 2018, the Alamo Plan, a comprehensive design plan for the Alamo Complex and surrounding areas, was prepared and has continued to be revised and improved as the preservation and restoration process has moved forward. Among other things, the current Alamo Plan provides for the design and construction of a new Alamo Visitor Center and Museum; much-needed preservation and restoration work on the Alamo Church and Long Barrack; and the consolidation of management of the entire Alamo Complex under one entity. This same year, the GLO and the City of San Antonio executed a 100-year lease agreement for Alamo Plaza, reuniting the site of the famous 1836 battlefield with the historic buildings which stood watch over it. The lease was amended in 2021 and again in 2024 to permanently close Alamo Street in front of Alamo Plaza, including Plaza de Valero, and convey the Alamo Cenotaph to the GLO. Other significant milestones include opening the Alamo Exhibition and Collections Building in 2022, which houses the Alamo and Phil Collins collections until the new Alamo Visitors Center and Museum opens in the fall of 2028, and the opening of the Texas Cavaliers Education Center in April 2026. The Education Center is helping to educate the thousands of Texas schoolchildren who annually visit the Alamo Complex about the history and importance of the Alamo and the Battle of 1836 in Texas' fight for independence and to honor the people who lost their lives at the Alamo.

Another key element of the Alamo Plan is the design and implementation of critical preservation and restoration work on the Alamo Church and Long Barrack to ensure they stand for another 300 years. Over the last several years, teams of highly skilled preservationists have engaged in a comprehensive investigation of these structures to develop a long-term, multi-scope plan for the lasting health of the Alamo Church and Long Barrack. GLO and ATI are working closely with the Texas Historical Commission to obtain permits needed to implement comprehensive restoration measures. These restoration measures are expected to commence in the Spring of 2027 and be completed by the end of 2028. Finally, SB 3059, 89th Legislative Session, transfers care of the Alamo from GLO to the new Alamo Commission (administratively attached to the Preservation Board), effective January 1, 2028. The LAR has been developed with this transfer in mind, and amounts, including rider requests, for 2028-29, reflect the effective date of this transfer. Should the transfer be delayed, the GLO's funding base and any riders pertaining to the Alamo may need to be re-evaluated.

305 General Land Office and Veterans' Land Board

GLO acts as the single state agency designated to administer federal disaster recovery grants through the U.S. Department of Housing and Urban Development (HUD). HUD has allocated more than $14 billion in federal funding to GLO for recovery efforts following Hurricanes Rita, Dolly, Ike, and Harvey; 2011 wildfires, 2015 and 2016 floods, 2018 South Texas floods, 2019 disasters, 2021 Winter Storms, and 2024 Disasters. These federal grants can be used for a wide variety of event-specific activities including housing redevelopment, infrastructure repair and long-term planning. Housing activities include assistance for owner-occupied units through rehabilitation/reconstruction and reimbursement, affordable multi-family rental, buyouts/acquisitions, reimbursements, resilient homes program, and other housing-related disaster recovery needs. Infrastructure activities include flood and drainage improvements, water and wastewater treatment plants, roads, acquisition, and economic development activities. The GLO Community Development and Revitalization (GLO-CDR) Department’s management of disaster recovery grants gives local communities a single point of contact, provides knowledge and guidance, and reduces administrative costs.

In accordance with its responsibilities, GLO’s mission is to improve the lives of every Texan by preserving our state’s history, restoring and operating the Alamo, maximizing the revenue from our state lands to help fund Texas public education, safeguarding our coast, supporting communities impacted by disasters, and providing essential services to Veterans. The GLO addresses its mission through this LAR as it seeks to implement the FY 2027-31 Strategic Plan within the parameters of the following statewide objectives for 2028-29:

- Accountable to tax and fee payers of Texas.
- Efficient by producing maximum results with no waste of taxpayer funds and by identifying any function or provision considered redundant or not cost-effective.
- Effective by successfully fulfilling core functions, achieving performance measures, and implementing plans to continuously improve.
- Attentive to providing excellent customer service.
- Transparent such that agency actions can be understood by any Texan.
- A 3 percent base reduction applicable to General Revenue and General Revenue-Dedicated, as mandated in the policy letter issued July 14, 2026, by the Governor, Lieutenant Governor, and Speaker of the House.

Operating Budget Overview

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

- Continue comprehensive coastal protection and ecosystem restoration through the Coastal Texas Project, while executing essential duties including beach maintenance, coastal erosion response, and derelict vessel removal.
- Capitalize on the Capitol Mall by creating exhibit space to showcase the GLO’s vast archival collection.
- Modernize internal operations and safeguard state resources by enhancing cybersecurity capabilities and replacing legacy platforms with integrated, enterprise-wide data and reporting systems.
- Provide continuous and expanded support for Texas veterans by funding new veteran home and cemetery construction while optimizing critical operations for cemetery maintenance and loan program services.
- Ensure rapid and effective agency response to disasters such as hurricanes, wildfires, and floods while complying with capital budget provisions.

3 Percent Reduction and 2028-29 Base Request

Pursuant to the policy directive letter for the 2028-29 biennium to reduce agency base budget funding by 3%, the GLO has reduced General Revenue Dedicated (GR-D) funds by $3.7 million in Strategy 2.1.2 Coastal Erosion Control Projects.

The GLO's 2028-29 funding request, adjusted for the 3 percent reduction, is $2,161,827,641 and consists of four major funding sources. General Revenue (GR) Funds are requested to carry out the agency's mission and total $41,836,603 for the biennium. General Revenue Dedicated (GR-D) Funds are requested and total $77,793,030 for the biennium. Federal Funds awarded by federal government agencies total $1,697,571,796 for the biennium. Other Funds include Permanent School Fund revenues, Veterans' loan, nursing home and bond revenues, Appropriated Receipts, and Interagency Contracts totaling $344,626,212 for the biennium.

HB 149 and HB 4751 (89R), relating to artificial intelligence and the Texas Quantum Initiative, do not require additional resources.

Exceptional Item Requests:

1 - Coastal Texas Ecosystem Restoration and Infrastructure Protection. The GLO requests exceptional item funding of $100,362,214 in General Revenue and 2.0 additional FTEs for the 2028-2029 biennium to initiate the design and construction of priority restoration projects under the Coastal Texas Project (CTP) that could go to construction in the next biennium, including 3 projects for which design work has already started. As the designated non-federal sponsor for the $34 billion CTP infrastructure initiative, the state must provide early investment to demonstrate progress and position Texas to leverage extensive future federal appropriations. To date, $5.5 million in federal funding has been secured. Funding this exceptional item protects vulnerable coastal communities and preserves natural resources vital to the state economy.

2 - Derelict Vessels Removal. The GLO requests exceptional item funding of $1,000,000 in General Revenue Dedicated, Coastal Protection Fund No. 027 (CPF-GRD), for the 2028–2029 biennium to provide dedicated funding to identify, provide legal notice for, remove, and dispose of abandoned and derelict vessels in Texas coastal waters. The funding would begin addressing a backlog of 64 vessels totaling 2,455 linear feet that are currently awaiting removal. While the GLO administers a voluntary vessel relinquishment program, no dedicated funding is available for contracted removal and disposal of abandoned vessels. Contracted removals average approximately $1,500 per linear foot, making existing resources and partnerships insufficient to address the current backlog. No additional FTEs are requested.

3 - Beach Maintenance Reimbursement Funding Increase. The GLO requests exceptional item funding of $6,233,695 in General Revenue, including 1.0 additional support FTE, to increase the Beach Maintenance Reimbursement (BMR) Program budget from $729,000 to $3,000,000 million annually. This increase would raise the state's reimbursement of eligible local beach maintenance costs from approximately 4% to 11.45%.

Under the Texas Open Beaches Act (Texas Natural Resources Code [TNRC] Chapter 61), the Land Commissioner is required to protect public beach access, and the GLO is authorized through the BMR Program to assist local governments with the costs of cleaning and maintaining public beaches. Coastal local governments are responsible for daily beach maintenance, including litter and debris removal, addressing sanitary and safety concerns, and providing lifeguards and beach patrols.

The BMR Program partially reimburses these costs for 11 eligible coastal cities and counties using the allocation formula established in 31 TAC Chapter 25. Program funding has remained unchanged for more than 10 years, while eligible local costs have increased 114% since 2015 to $26.2 million annually. As a result, the GLO was only able to reimburse 4.07% of local costs in FY 2024 and 4.17% in FY 2025. Increasing annual BMR funding to $3 million would raise the state's reimbursement to approximately 11.45% of current local costs, offsetting a greater share of eligible expenditures incurred by coastal jurisdictions to maintain clean, safe, and accessible public beaches.

4 - The GLO requests exceptional item funding of $1,500,000 million in General Revenue Dedicated (CPF-GRD) in FY 2028 for the lifecycle replacement of six aging buoys in the Texas Automated Buoy System (TABS). These critical assets provide necessary real-time ocean current and wind data used by the GLO and the Geochemical and Environmental Research Group to accurately model oil spill trajectories and direct emergency response. The funding would replace six buoys—four Coastal Monitoring Buoys and two 2.25-meter discus buoys—to maintain reliable data collection and system performance over the next decade. No additional FTEs are requested.

5 – Restoration of 3% Reduction for Coastal Erosion Response Act. The GLO requests $3.7 million from Coastal Erosion Response Account 5176 for the 2028–2029 biennium to restore the 3% base reduction to Strategy 2.1.2, Coastal Erosion Control Projects. This request restores existing project capacity and does not expand the Coastal Erosion Planning and Response Act (CEPRA) Program.

The CEPRA Program allows the state to partner with local and federal entities to address coastal erosion through beach nourishment, dune stabilization, marsh restoration, and protection of public infrastructure. Demand for erosion response projects continues to exceed available funding. Restoring the 3% reduction back to GLO's baseline capacity would allow the GLO to advance high-priority projects, maintain planned project scopes, and leverage matching funds from local and federal partners. Without restoration of this funding, projects may be deferred or reduced in scope, increasing future costs as a result of inflation, higher mobilization costs, and continued shoreline degradation. Restoring this funding would increase the amount of shoreline protected, beach-quality sediment placed, and coastal habitat restored while maximizing local and federal funds leveraged through state-supported partnerships.

6 - Expand Cybersecurity Operations. The GLO requests exceptional item funding of $1,695,824 in General Revenue and 4.0 additional FTEs for the 2028–2029 biennium to strengthen agency cybersecurity operations and meet Texas Cyber Command standards and statutory requirements. While Texas Cyber Command provides centralized network security, threat intelligence, and incident response capabilities, the GLO remains responsible for managing agency-specific cybersecurity risks and vulnerabilities. This includes assessing risks across agency and cloud systems, securing internal infrastructure, and protecting sensitive data, including protected health information for veterans and financial information submitted by grant applicants. The requested funding and FTEs would increase the GLO's capacity to identify and address cybersecurity risks, manage internal security controls, and protect sensitive agency systems and data in accordance with state cybersecurity requirements.

7 - Modernize Agency Data and Reporting Systems. The GLO requests exceptional item funding of $2,750,000 in General Revenue for the 2028–2029 biennium to implement the Enterprise Data Modernization and Integration Initiative. Agency data is currently distributed across multiple legacy systems and departmental silos, resulting in inconsistent data structures, manual reconciliation, and limited system integration. Staff must spend significant time compiling and validating data for operational and financial reporting, limiting reporting timeliness, audit readiness, and access to reliable information for decision-making.

This initiative would improve the architecture, standardization, governance, and integration of existing agency data platforms and reporting systems rather than replace them. These improvements would reduce manual data processing, improve data quality and cross-system visibility, strengthen compliance and financial reporting, and provide a scalable foundation for advanced analytics and emerging technologies. Funding would support contracted professional services for data architecture, engineering, systems integration, data governance, and project management procured through Department of Information Resources cooperative contracts. The initiative would support existing performance measures by improving data accuracy, reporting timeliness, and operational transparency.

8 - Texas State Veterans Home - Bexar County. The GLO requests exceptional item funding of $22,962,504 in General Revenue for the state share of construction of a

new Texas State Veterans Home in Bexar County, the eleventh home in the Texas State Veterans Homes program and FTEs. The Texas Veterans Land Board has selected a site in Bexar County, and the land will be donated by the county. The United States Department of Veterans Affairs (VA) requires a 35% state match for this project, based on the grant application. The state share is estimated at $22,079,172, based on a projected total project cost of $63,083,348, which will fund design, construction management, and construction of the home. The remaining 65%, totaling $41,004,176, would be funded by the federal government through the VA State Home Construction Grant Program. Committing the state match strengthens the project's position on the VA funding priority list. These amounts reflect construction costs only and do not include the value of the donated land. The request includes 5.0 additional FTEs to prepare the new home for operations, including a Compliance Analyst who will serve as the on-site representative required by the VLB beginning in Fiscal Year 2028.

9 - Texas State Veterans Cemetery - East Texas. The GLO requests exceptional item funding of $1,686,004 in General Revenue to support planning and initial operating costs for a new State Veterans Cemetery in East Texas. The GLO has applied for a grant with the U.S. Department of Veterans Affairs (VA) to establish the new State Veterans Cemetery and anticipates an award of $16 million or more as early as October 2026. VA grant funds cover cemetery construction, but the state must have staff in place to manage the project and prepare for operations. This request includes 2.0 FTEs, an On Site Representative (OSR) to provide project oversight, pre-registration, and public engagement in the region, and a Budget Analyst. As with the agency's other State Veterans Cemeteries, the GLO would contract with a local government to provide the cemetery workforce and daily operating support on an annual basis. A partial year contract of approximately $500,000 is anticipated in FY 2029, increasing to approximately $1,000,000 per year once the cemetery is open. The request also includes necessary operational equipment such as a truck, a trailer, and a utility vehicle (UTV), as well as support costs for the 2.0 FTEs, including computer equipment and other employee related expenses.

10 - Texas State Veterans Cemeteries Local Government Contracts. The GLO requests exceptional item funding of $7,350,000 in General Revenue to cover the state portion of local government contracts for 4 Texas State Veterans Cemeteries located in Killeen, Abilene, Corpus Christi, and Mission. Approximately 66% of current contract costs are paid utilizing VLB Fund No. 374 Veterans Homes Administrative Fund generated from land and home loan programs for veterans, with the remainder funded by the U.S. Department of Veterans Affairs (VA). The GLO currently relies on these generated VLB funds to pay for local contract costs, which increase annually, in addition to internal cemetery operating costs such as staff and equipment. Appropriating GR to cover these local government contracts would relieve pressure on VLB funding and allow the agency to optimize those revenues for their primary purpose: financing veteran land and home loans; funding critical cemetery maintenance and equipment; and supporting necessary projects related to cemetery establishment or expansion grants not funded by the National Cemetery Administration.

11 - Veterans Services Call Center. The GLO requests statutory authorization for 1.0 additional full time equivalent position for the 2028-2029 biennium within Strategy C.1.1, Veterans Loan Programs, to directly address sustained high caller volume and mitigate escalating call abandonment rates. Securing this position authority is necessary to ensure timely service delivery and critical benefit assistance for Texas veterans. The requested position requires $0 in direct state appropriations. Operations will be supported through an expanded Interagency Contract with the Texas Veterans Commission, which is submitting a companion exceptional item to secure the necessary funding. Approval of this authority will allow the Veterans Land Board to utilize transferred interagency funds to hire the required personnel and restore customer service performance metrics.

12 - Gulf Coast Protection District Oversight Expansion. The GLO requests exceptional item funding of $690,000 in General Revenue and 3.0 additional FTEs for the 2028-2029 biennium to expand oversight and coordination with the Gulf Coast Protection District. This funding addresses a structural deficit in current base funding while supporting the necessary expansion of oversight operations. The request requires a revision to Rider 23, Gulf Coast Protection District, increasing the annual appropriation cap from $300,000 to $645,000 and raising the dedicated position cap from 3.0 to 6.0 total positions. The additional personnel would provide rigorous financial management, operational oversight, and strategic coordination required for rapidly expanding Gulf Coast Protection District infrastructure initiatives.

13 - Coastal Emergency Response Center. The GLO requests exceptional item funding of $3,485,000 in General Revenue for the 2028-2029 biennium to lease and equip

a new consolidated office and warehouse facility to replace the current La Porte field office that houses Coastal Field Operations and Oil Spill Response staff. Limited space at the current 30-year old leased facility restricts equipment storage and staging, delays deployment, and creates safety and compliance concerns. The cost to lease this outdated facility increased by 83% in 2026. The current contract also includes an ongoing 3% annual rate increase. Funding would support a new facility lease, building improvements, warehouse build-out, operational infrastructure, and IT transition costs. A consolidated facility would provide adequate space for response equipment and personnel, and improve response readiness and the GLO’s ability to protect coastal resources during emergency events. No additional FTEs are requested.

14 - Holcomb Map Gallery and Exhibit Space. The GLO requests $1,684,565 million in General Revenue for the 2028–2029 biennium to establish the Holcomb Map Gallery, a permanent public exhibit space in the Stephen F. Austin Building. In 2025 and 2026, the GLO received the Holcomb Map Collection, appraised at more than $3.5 million, along with a $300,000 gift for gallery development. The requested funding would leverage these private contributions to create a museum-quality space showcasing selections from the GLO’s 35 million documents and 45,000 historic maps that show how Texas land was settled, governed, defended, and developed from the Spanish colonial era through the Revolution, the Republic, and modern statehood. Exhibits would highlight significant records from Texas history, including materials related to Stephen F. Austin and the Old 300, land grants to Alamo defenders and San Jacinto veterans, the Spanish Collection, and one of the premier map collections in the nation. The gallery would expand public access to the GLO’s archival collections and provide space for exhibitions, educational programs, and TEKS-aligned activities for students and teachers. FY 2028 funding would support gallery construction and exhibit development, while FY 2029 funding would convert portions of the GLO’s Archives and Records Research Room into office space to replace workspace displaced by the gallery. The gallery would also provide a public venue for programming associated with the 2036 Texas Bicentennial. No additional FTEs are required.

Agency Change Statement

Pursuant to the passage of SB 3059, 89th Legislative Session, the operational authority of the Alamo Complex is being transferred from the GLO to the Alamo Commission (Preservation Board) in the 2028-29 biennium, effective January 1, 2028. GLO will prioritize an orderly transfer of responsibilities, continuity of preservation standards, and risk mitigation during the transfer. As a result, GLO will transition from its direct operational role and realign resources accordingly.

Agency Background Check Process

GLO uses a third-party service to conduct background checks on volunteers, contractors or applicants selected for hire who will access GLO information or work at GLO facilities. This service reviews publicly available criminal records from state, local and national sources. Any criminal conviction found is used only to evaluate eligibility for employment and does not automatically disqualify an applicant. GLO uses the “E-Verify program,” Govt. Code §673.002, to verify new employees’ authorization status to work in the U.S. The GLO background check process complies with Govt. Code Ch. 411, Sec. 411.1405.

Summary

The Texas Land Commissioner, GLO leadership, and staff are committed to practicing sound stewardship managing the appropriations and resources associated with the agency mission. This FY 2028-29 Legislative Appropriations Request reflects budget decisions necessary to accomplish the GLO’s goals and ensure adequate resources are available to meet current service levels. This request is in line with the directions from the Governor’s Budget and Policy Division and the Legislative Budget Board. The GLO looks forward to working with the Legislature, executive branch, and staff and is committed to doing its part to help attain the budgeting goals set for the State of Texas.

See Administrator’s Statement Supplement on the following pages.

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

Agency Accomplishments and Future Goals
The General Land Office (GLO) goals include maximizing Texas assets and preserving the Alamo; protecting the Texas Coast; guaranteeing Veterans benefits; and helping Texans recover from disasters. The agency coordinates and manages these programs to maximize the effectiveness in achieving its mission.

A. Maximize Texas Assets and Preserve the Alamo

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

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

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

Alamo Complex: The GLO is presently responsible for the preservation, maintenance, and restoration of the Alamo Complex and its contents, and is responsible for the protection of the historical and architectural integrity of the exterior, interior, and grounds of the Alamo Complex. The GLO is committed to turning the Shrine of Texas Liberty into a world-class destination worthy of the memory of the brave Texans who paid the ultimate price for the freedom of Texas. The GLO will continue to work with the Alamo Trust, Inc., and the City of San Antonio to (i) preserve and protect the Alamo Church and Long Barrack for another 300 years; (ii) implement the Alamo Plan for the Alamo Complex and surrounding areas; and (iii) design and build the new world-class Alamo Visitors Center and Museum. Effective January 1, 2028, all powers and duties relating to the Alamo shall transfer from GLO to the Alamo Commission (administratively attached to the Preservation Board), pursuant to SB 3059, 89th Legislative Session.

B. Protect the Texas Coast

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

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

The Coastal Protection Department's coordination begins with the ongoing Texas Coastal Resiliency Master Plan (TCRMP) by identifying coastal vulnerabilities by regions and prioritizing solutions. This identification and prioritization process relies heavily on the Technical Advisory Committee (TAC), which is comprised of local decision-makers and coastal subject matter experts. In developing the TCRMP, data is gathered, and modeling is completed by the agency's Planning Team and through working meetings with the TAC. The 2023 TCRMP then outlines specific actions, strategies, and Tier 1 projects that provide a boost to societal, economic, and ecologic resilience along the Texas coast. TCRMP lists 121 recommended Tier 1 projects that mitigate coastal hazards and address many high priority needs. The cumulative cost of the 121 Tier 1 projects is $1.87 billion. The TCRMP then assists the Coastal Protection Department in setting funding priorities for the Coastal Management Program (CMP), Gulf of Mexico Energy Security Act of 2006 (GoMESA), and the Coastal Erosion Planning and Response Act (CEPRA) programs. The TCRMP has also been referenced for support of Tier 1 projects to other funding programs such as the

Natural Resource Damage Assessment (NRDA) program, Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act (RESTORE), and the National Fish and Wildlife Foundation (NFWF). Also, the Tier 1 projects were selected with knowledge of future planned initiatives, such as the U.S. Army Corps of Engineers' Sabine Pass to Galveston Bay Study levee system improvements on the upper coast and the Coastal Texas Study coastwide storm surge suppression and ecosystem restoration alternatives.

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

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

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

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

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

The General Land Office is the lead state agency for prevention and response to oil spills in the coastal marine environment. Targeting coastal oil transfer and storage facilities, as well as oil handling vessels transiting Texas waterways, the Oil Spill Prevention and Response Division works cooperatively with industry to ensure the agency's regulated community has effective spill response plans, prepared personnel, and functional oil handling and storage equipment. The division also offers the public Scupper Plug and Bilge Water Reclamation programs to prevent spills while fueling and to provide disposal opportunities for oily bilge water.

The Oil Spill Division responds to, on average, more than 650 spills annually. When a spill occurs, trained and equipped Oil Spill Division staff respond 24/7 from strategically placed field offices to immediately address and mitigate spill impacts. The division also provides spill modeling/trajectory assistance, UAV (drone) support, and coordination of additional resources, including certified Discharge Cleanup Organizations needed to deliver an efficient and effective response.

The Oil Spill Division also works to prevent pollution and navigation threats by removing derelict vessels from coastal waters. Using oil spill response equipment, grant funding opportunities, and by collaborating with public and private partners, the division has successfully removed more than 1,870 vessels from the inception of the derelict vessel program. Additional spill prevention efforts include supporting a $1.25 million annual Research and Development program to facilitate improvements to spill technologies and response planning. The Oil Spill "Toolkit" is a recognized spill planning and response tool developed and maintained by the division. The Oil Spill Division's multifaceted approach seeks to promote economic opportunity and commerce while protecting the state's valuable natural resources for all Texans.

The Coastal Protection Department also removes other abandoned structures from Texas coastal waters. These structures can vary from abandoned piers to legacy oil and gas development structures, which can be very expensive to remove and are potentially harmful to the environment.

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

C. Guarantee Veterans Benefits

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

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

The David A. Gloier Texas State Veterans' Homes Program, administered by the VLB, offers long-term care to qualified veterans, their spouses, and Gold Star parents in ten State Veterans Homes. The ten homes are located across the state in Amarillo, Big Spring, Bonham, El Paso, Floresville, Fort Worth, Houston, McAllen, Temple, and Tyler. They can accommodate up to 1,420 residents.

The Texas State Veterans Homes operate under regulation of the Texas Health and Human Services Commission (HHSC) and the U.S. Department of Veterans Affairs (VA). The VLB has on-site representatives in each home to ensure contract compliance with third party vendors for the daily operations of the homes. The homes are built and operated in collaboration with the VA. Construction projects exceeding $400,000 qualify for federal grants, funded 65% by the VA and 35% by the VLB. The VLB receives a partial reimbursement from the VA for providing skilled nursing care to veteran residents.

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

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

D. Help Texans Recover from Disasters

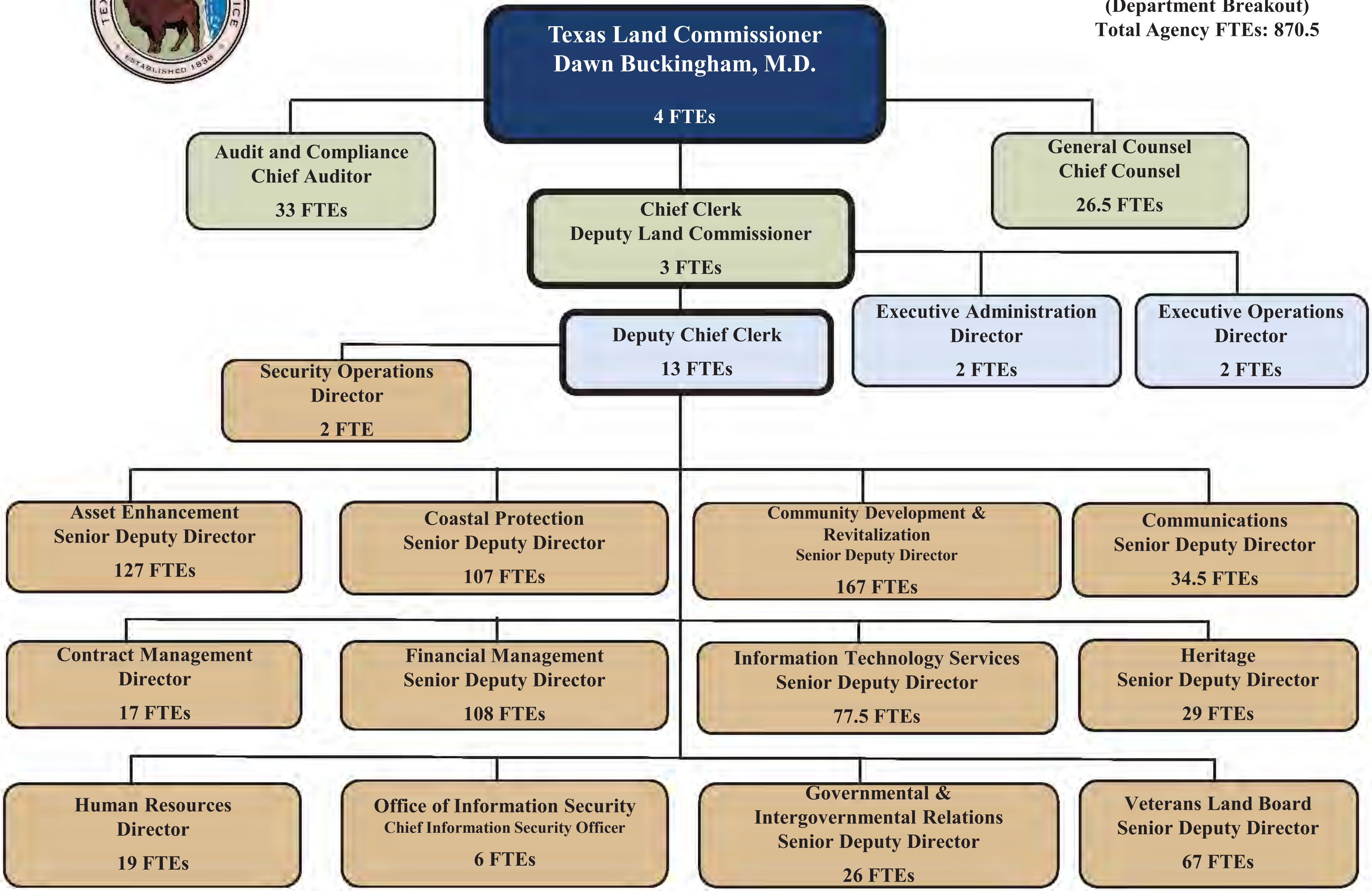
The GLO Community Development and Revitalization (GLO-CDR) Department helps Texas communities rebuild by putting Texans back in their homes, restoring critical infrastructure, and mitigating future damage through resilient community planning.

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

Current programs include CDBG-DR grants of: $3.1 billion for Hurricanes Dolly and Ike, $36 million for 2011 Wildfire, $313.4 million for 2015 and 2016 flooding statewide, $5.7 billion for Hurricane Harvey Recovery, $72.9 million for the 2018 South Texas Floods, $227.5 million for the 2019 Disasters, $43.6 million for the 2021 Winter Storm, $555.6 million for the 2024 Disasters, and $4.3 billion for a CDBG-MIT grant for Mitigation.

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

(Department Breakout)
Total Agency FTEs: 870.5



Texas General Land Office and Veterans' Land Board
FY 2028-29 Legislative Appropriations Request - Functional Agency Descriptions

The Texas Land Commissioner is a statewide elected official who serves a four-year term as head of the Texas General Land Office (GLO). The primary responsibilities of the Land Commissioner are the management of the public lands and natural resources held by the Texas Permanent School Fund (PSF), oversight of the Alamo[1], helping Texans recover from natural disasters, providing services and benefits to Texas veterans, and protecting the vast Texas coast. The Land Commissioner is the Ex Officio Chair of the Texas Veterans Land Board and School Land Board.

The Office of General Counsel provides legal advice and counseling to GLO Departments, as well as the School Land Board and Veterans Land Board, on various legal issues, including oil, gas & energy, real estate, coastal and environmental matters, state contracting and procurement, disaster response and recovery, litigation, open records, open meetings, rule review and employment law. The Office of General Counsel also performs checks on all potential vendors and donors to monitor for conflicts of interest and provides ethics advice and recommendations to GLO employees and Board members.

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

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

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

Executive Administration provides direction and guidance in strategic operations and planning for Office of the Commissioner and Office of the Chief Clerk. Directs and manages the administrative functions of the executive office, such as scheduling, coordinating all executive staff travel, budgeting, and handling executive correspondence. Advises executives and their staff on administrative policies and procedures and other requirements. Serves as professional and knowledgeable resource for the entire executive office and other divisions on agency administration and operations.

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[1] Oversight of the Alamo is only effective for the GLO until January 1, 2028, when all powers and duties relating to the Alamo transfer to the new Alamo Commission at the Preservation Board (SB 3059, 89th Legislative Session).

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

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

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

Security Operations is responsible for ensuring the safety and security of the elected Land Commissioner, including providing personal security and transportation. Security Operations is also responsible for managing the security operations of the GLO, including coordinating with building security and providing technical expertise and training. Security Operations provides oversight, management, and delivery of security services, including all activities, outputs, and outcomes related to security administration, including allocation of resources (i.e., personnel, equipment, software, etc.). Security Operations reviews policies and processes of security responsibilities to identify opportunities for efficiency and effectiveness, as well as collaborates with GLO staff to manage procurement processes and coordinate material and resource allocation.

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

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

Asset Management manages a land portfolio consisting of sovereign land, other rural tracts, and commercial real estate investments. The division manages the purchase and disposition of real property for both state agencies and the PSF and executes commercial leases on PSF land.

Construction Services manages all construction projects for the agency, planning, inspections and oversite of maintenance for ten Texas State Veterans Homes, five Texas State Veterans Cemeteries, coastal construction projects, and unauthorized structure removal along the Texas Gulf Coast.

Energy Resources maximizes revenue to the PSF by managing and leasing state owned lands for oil, gas, and other minerals exploration; lease management, pooling, and lease audit functions to ensure accurate payment and compliance; and by operating the State Energy Marketing Program which further increases deposits to the PSF by marketing and selling natural gas to its public retail customers.

Leasing Operations manages, inspects, and issues miscellaneous easements and surface leases on PSF lands for the GLO. The Division also provides on-site responses to state natural resource issues occurring on PSF lands.

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

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

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

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

Oil Spill provides leadership to the state for the prevention and response to coastal oil spills by working with industry stakeholders, government partners, and the public to promote commerce and protect Texas natural resources.

Senior Deputy Director of Community Development and Revitalization manages all disaster recovery grants received from federal awarding agencies for hurricanes, wildfires, floods, and other disasters.

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

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

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

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

VLB Marketing & Outreach informs and educates Texas Veterans, military members, their families and supporting organizations about the VLB's benefits and programs, such as home loans, land loans, land sales, Texas State Veterans Homes, Texas State Veterans Cemeteries, Voices of Veterans Oral History Program, and collaborates with the Texas Veterans Commission to cohost outreach events and operate the statewide Veterans Call Center.

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

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

Senior Deputy Director of Financial Management and Chief Financial Officer oversees GLO's financial activities. This includes the oversight of eight (8) divisions including: Budget & Planning, Cash Management, CAPPS Services and Support Solutions, Federal Finance and Grant Management, Financial Reporting and Accounting, Procurement and Business Assistance & Outreach, Building and Support Services, and Financial Initiatives & Projects.

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

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

CAPPS Services and Support Solutions provide ongoing support for the agency including business process development, report and query writing, customer relations and outreach, systems troubleshooting and training.

Federal Finance and Grant Management provides financial oversight of federal grants, ensuring completeness, compliance, audit readiness, and accuracy of reimbursements and required reporting. The team manages federal awards across programs such as Community Development Block Grants, Coastal Protection awards, Veterans Land Board grants, FEMA disaster grants, and Veterans Affairs grants for constructing and renovating veterans' homes and cemeteries.

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

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

Building and Support Services provides comprehensive operational support for the agency, including mail operations, office and modular construction, warehouse management, surplus property disposal, facilities requests and improvements, and fleet management.

Financial Initiatives & Projects manages travel-related activities which include airline and rental car reservations, travel voucher reviews/audits, travel authorization reviews, process reimbursement and direct bill payments, travel advances and travel policy management.

Travel Office manages travel-related activities which include airline and rental car reservations, travel voucher reviews/audits, travel authorization reviews, process reimbursement and direct bill payments, travel advances and travel policy management.

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

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

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

Senior Deputy Director of Heritage provides executive leadership and strategic oversight for the GLO's Heritage Department and Archives and Records Division. The department preserves and provides access to Texas's historical resources while supporting the agency's statutory responsibilities for records management, preservation, education, and stewardship of the state's documentary heritage, including oversight of the Alamo.

Heritage Department of the GLO is responsible for the preservation, maintenance, restoration, and interpretation of the Alamo complex and its collections. In partnership with the City of San Antonio and Alamo Trust, Inc. (ATI), the department supports the continued development and operation of a world-class historic site that preserves the Alamo, educates visitors about the Alamo's significance in Texas's fight for independence, honors the brave heroes who lost their lives at the 1836 Battle of the Alamo, tells the site's full 300-year history, and ensures its long-term stewardship for future generations.

Archives and Records (A&R) preserves and manages the permanent records (archives) of the GLO, including the agency's historic map collection, land grants, survey records, and other land records documenting the settlement, development, and management of the state's public domain. A&R expands public access to these historic resources through research services, digitization initiatives, and educational programming and outreach through the Save Texas History Program. The division also manages school and mineral files that support the agency's revenue-generating functions through the leasing of state lands. It also operates the Office of Veterans Records, which records Veteran Land Board (VLB) home, land, and home improvement loans. A&R also oversees and manages the agency records management program.

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

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

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

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

Chief Information Security Officer oversees the GLO's information security, data protection, and cybersecurity. The Chief Information Security Officer coordinates with the GLO Information Technology Services department, Texas Cyber Command, and the Texas Department of Information Resources to develop and execute the agency's cybersecurity plan.

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

Executive Secretary and Senior Deputy Director of Veterans Land Board oversees the Veteran Programs of the VLB, which include Board Activities, Bond Funds Management, Veterans Land and Housing, Texas State Veterans Homes, Texas State Veterans Cemeteries and VLB Accounting. The Executive Secretary oversees planning and execution of public board meetings, orientation, training and support for Board Members, publication of open meetings notices, archiving and retention of Board documents, agendas, resolutions, and minutes.

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

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

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

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

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

CERTIFICATE

Agency Name Texas General Land Office and Veterans' Land Board

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the 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: Jennifer G Jones

Signature

Jennifer Jones
Printed Name

Chief Clerk
Title

August 14, 2026
Date

Board or Commission Chair

Signed by:

Signature

Dawn Buckingham, M.D.
Printed Name

Land Commissioner
Title

August 14, 2026
Date

Chief Financial Officer

DocuSigned by:

Signature

David Repp
Printed Name

Chief Financial Officer
Title

August 14, 2026
Date

Budget Overview

305 General Land Office and Veterans' Land Board

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Maximize Texas Assets and Preserve the Alamo											
1.1.1. Energy Lease Management & Rev Audit	1,433,153	1,455,405					17,270,876	17,841,805	18,704,029	19,297,210	
1.1.2. Energy Marketing	862,248	963,152					36,598		898,846	963,152	
1.1.3. Defense And Prosecution							7,187,723	5,351,735	7,187,723	5,351,735	
1.1.4. Coastal And Uplands Leasing			569,266	569,266			8,852,456	9,093,686	9,421,722	9,662,952	
1.2.1. Asset Management							32,113,722	28,457,018	32,113,722	28,457,018	3,028,586
1.2.2. Surveying And Appraisal							7,346,464	7,680,236	7,346,464	7,680,236	
1.3.1. Preserve & Maintain Alamo Complex	150,983,314	150,528	25,952,534	7,719,215			854,723	6,795	177,790,571	7,876,538	
Total, Goal	**153,278,715**	**2,569,085**	**26,521,800**	**8,288,481**			**73,662,562**	**68,431,275**	**253,463,077**	**79,288,841**	**3,028,586**
Goal: 2. Protect the Texas Coast											
2.1.1. Coastal Management	20,204,427	6,446,057	1,081,862	981,862	13,470,191	6,887,709	147,009,896	93,025,765	181,766,376	107,341,393	110,451,286
2.1.2. Coastal Erosion Control Projects	25,197,100	24,911,053	45,672,000	41,972,115	19,414,812		213,311,247	61,660,592	303,595,159	128,543,760	3,699,885
2.2.1. Oil Spill Response	750,000		12,738,618	12,925,684			85,800	85,800	13,574,418	13,011,484	3,591,000
2.2.2. Oil Spill Prevention			13,789,804	13,624,888					13,789,804	13,624,888	1,000,000
Total, Goal	**46,151,527**	**31,357,110**	**73,282,284**	**69,504,549**	**32,885,003**	**6,887,709**	**360,406,943**	**154,772,157**	**512,725,757**	**262,521,525**	**118,742,171**
Goal: 3. Guarantee Veterans Benefits											
3.1.1. Veterans' Loan Programs							38,584,523	41,035,864	38,584,523	41,035,864	
3.1.2. Veterans' Homes					307,964,472	321,000,981	60,207,918	68,335,852	368,172,390	389,336,833	22,962,504
3.1.3. Veterans' Cemeteries	2,164,000	2,164,000			18,483,660	3,266,400	10,817,192	12,051,064	31,464,852	17,481,464	10,380,025
Total, Goal	**2,164,000**	**2,164,000**			**326,448,132**	**324,267,381**	**109,609,633**	**121,422,780**	**438,221,765**	**447,854,161**	**33,342,529**
Goal: 4. Help Texans Recover From Disasters											
4.1.1. Housing Projects & Activities	20,019,689	5,746,408			647,770,371	486,398,233			667,790,060	492,144,641	
4.1.2. Infrastructure Projects/Activities					870,269,855	880,018,473			870,269,855	880,018,473	
Total, Goal	**20,019,689**	**5,746,408**			**1,518,040,226**	**1,366,416,706**			**1,538,059,915**	**1,372,163,114**	
Total, Agency	**221,613,931**	**41,836,603**	**99,804,084**	**77,793,030**	**1,877,373,361**	**1,697,571,796**	**543,679,138**	**344,626,212**	**2,742,470,514**	**2,161,827,641**	**155,113,286**
Total FTEs									**870.5**	**867.5**	**18.0**

Summaries of Request

305 General Land Office and Veterans' Land Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Maximize Texas Assets and Preserve the Alamo					
1 Generate Revenue from the Lease of State-owned Lands					
1 ENERGY LEASE MANAGEMENT & REV AUDIT	9,210,508	9,306,066	9,397,963	9,582,310	9,714,900
2 ENERGY MARKETING	547,449	427,561	471,285	482,925	480,227
3 DEFENSE AND PROSECUTION	3,027,194	3,975,456	3,212,267	2,114,202	3,237,533
4 COASTAL AND UPLANDS LEASING	5,011,333	4,566,474	4,855,248	4,827,985	4,834,967
2 Sale and Purchase of Real Property					
1 ASSET MANAGEMENT	30,930,053	18,117,845	13,995,877	14,246,475	14,210,543
2 SURVEYING AND APPRAISAL	2,778,737	3,552,827	3,793,637	3,850,588	3,829,648
3 Alamo Complex					
1 PRESERVE & MAINTAIN ALAMO COMPLEX	327,805,917	85,561,191	92,229,380	7,876,538	0
TOTAL, GOAL 1	**$379,311,191**	**$125,507,420**	**$127,955,657**	**$42,981,023**	**$36,307,818**
2 Protect the Texas Coast					

305 General Land Office and Veterans' Land Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 *Protect and Maintain Texas' Coastal and Natural Resources*					
1 **COASTAL MANAGEMENT**	565,348,331	100,973,500	80,792,876	41,190,000	66,151,393
2 **COASTAL EROSION CONTROL PROJECTS**	65,112,697	227,113,113	76,482,046	82,532,991	46,010,769
2 *Prevent and Respond to Oil Spills*					
1 **OIL SPILL RESPONSE**	5,945,507	7,031,621	6,542,797	6,420,189	6,591,295
2 **OIL SPILL PREVENTION**	5,172,404	6,752,246	7,037,558	6,660,421	6,964,467
TOTAL, GOAL 2	**$641,578,939**	**$341,870,480**	**$170,855,277**	**$136,803,601**	**$125,717,924**
3 Guarantee Veterans Benefits					
1 *Veterans' Benefit Programs*					
1 **VETERANS' LOAN PROGRAMS**	20,529,479	17,546,676	21,037,847	19,232,641	21,803,223
2 **VETERANS' HOMES**	161,359,924	179,029,965	189,142,425	190,870,750	198,466,083
3 **VETERANS' CEMETERIES**	11,085,070	23,327,358	8,137,494	8,734,202	8,747,262

305 General Land Office and Veterans' Land Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 3	**$192,974,473**	**$219,903,999**	**$218,317,766**	**$218,837,593**	**$229,016,568**
4 Help Texans Recover From Disasters					
1 *Provide Grants for Housing and Infrastructure Projects and Activities*					
1 HOUSING PROJECTS & ACTIVITIES	291,308,739	468,294,583	199,495,477	394,366,224	97,778,417
2 INFRASTRUCTURE PROJECTS/ACTIVITIES	552,301,852	457,653,144	412,616,711	451,475,738	428,542,735
TOTAL, GOAL 4	**$843,610,591**	**$925,947,727**	**$612,112,188**	**$845,841,962**	**$526,321,152**
TOTAL, AGENCY STRATEGY REQUEST	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**

305 General Land Office and Veterans' Land Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	876,633,870	128,720,454	92,893,477	26,729,769	15,106,834
SUBTOTAL	**$876,633,870**	**$128,720,454**	**$92,893,477**	**$26,729,769**	**$15,106,834**
General Revenue Dedicated Funds:					
27 Coastal Protection Acct	11,425,372	13,367,898	13,914,386	13,364,641	13,839,793
450 Coastal Land Mgmt Fee Ac	247,340	284,633	284,633	284,633	284,633
5152 Alamo Complex	11,366,978	11,770,270	14,182,264	7,719,215	0
5176 Coastal Erosion Response	30,311,284	23,000,000	23,000,000	21,150,057	21,150,058
SUBTOTAL	**$53,350,974**	**$48,422,801**	**$51,381,283**	**$42,518,546**	**$35,274,484**
Federal Funds:					
325 Coronavirus Relief Fund	0	0	0	0	0
555 Federal Funds	984,868,659	1,092,565,961	784,807,400	1,007,672,131	689,899,665
SUBTOTAL	**$984,868,659**	**$1,092,565,961**	**$784,807,400**	**$1,007,672,131**	**$689,899,665**
Other Funds:					
44 Permanent School Fund	46,376,143	34,074,480	31,039,723	31,496,815	31,575,930
374 Veterans Homes Adm Fund	23,164,653	23,599,995	36,549,933	31,839,752	37,597,381
522 Veterans Land Adm Fd	25,431,193	22,702,197	26,337,855	24,379,848	26,959,718
666 Appropriated Receipts	47,534,774	262,955,826	106,091,837	79,444,209	80,570,997
777 Interagency Contracts	93,904	117,114	117,114	359,685	359,685
802 Lic Plate Trust Fund No. 0802, est	21,024	70,798	22,266	23,424	18,768

305 General Land Office and Veterans' Land Board

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
SUBTOTAL	**$142,621,691**	**$343,520,410**	**$200,158,728**	**$167,543,733**	**$177,082,479**
TOTAL, METHOD OF FINANCING	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$15,283,416	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$36,753,924	$15,378,862	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$26,729,769	$15,106,834
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Revised Receipts, GLO Rider 23 (b), Gulf Coast Protection District (2026-27 GAA)	$0	$(9,721,261)	$0	$0	$0
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.					
Art IX, Sec 13.10, Earned Federal Funds (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
	$500,000	$0	$0	$0	$0

Comments: 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. 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 increased indirect costs.

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art IX, Sec 13.10, Earned Federal Funds (2026-27 GAA)	$0	$13,923,281	$0	$0	$0

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 unallowed costs from 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), leaving a total of $13,923,281 of additional Earned Federal Funds to be kept by the GLO.

TRANSFERS

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art IX, Sec 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions (2026-27 GAA)	$0	$143,025	$143,025	$0	$0

Comments: The amounts in 2026 and 2027 represents Article IX, Section 17.15, Appropriation for Salary Increase for Licensed Attorneys in Certain Positions.

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg., Regular Session, Sec. 6.07	$150,000,000	$0	$0	$0	$0
Comments: The amount in 2025 represents HB 500, 89th Leg. Regular Session, Section 6.07 supplemental appropriations made to support Alamo construction costs and property enhancements.					
HB 500, 89th Leg., Regular Session, Sec. 11.01	$850,000	$0	$0	$0	$0
Comments: The amount in 2025 represents HB 500, Section 11.01 (13) supplemental appropriations made for Motor Vehicle purchases including boats.					
HB 500, 89th Leg, Regular Session, Sec. 6.07	$(88,008,356)	$88,008,356	$0	$0	$0
Comments: The UB amount from 2025 to 2026 represents HB 500, 89th Leg. Regular Session, Section 6.07 supplemental appropriations made to support Alamo construction costs and property enhancements. The UB reflects expected expenditures in the 2026-27 biennium.					
HB 500, 89th Leg, Regular Session, Sec. 6.07	$0	$(53,564,855)	$53,564,855	$0	$0
Comments: The UB amount from 2026 to 2027 represents HB 500, 89th Leg. Regular Session, Section 6.07 supplemental appropriations made to support Alamo construction costs and property enhancements. The UB reflects expected expenditures in the 2026-27 biennium.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
HB 500, 89th Leg, Regular Session, Sec. 11.01	$(850,000)	$850,000	$0	$0	$0

Comments: The UB amount from 2025 to 2026 represents HB 500, Section 11.01 (13) supplemental appropriations made for Motor Vehicle purchases including boats. The UB reflects expected expenditures in the 2026-27 biennium.

HB 500, 89th Leg, Regular Session. Sec. 9.09	$(62,313,458)	$62,313,458	$0	$0	$0

Comments: The UB amount from 2025 to 2026 represents expected carry forward for appropriations related to the GLO's HB 500, 89th Leg. Regular Session, Section 9.09 in Strategy 1.3.1 Preserve and Maintain Alamo Complex.

HB 500, 89th Leg, Regular Session, Sec. 9.09	$0	$(23,806,735)	$23,806,735	$0	$0

Comments: The UB amount from 2026 to 2027 represents expected carry forward for appropriations related to the GLO's HB 500, 89th Leg. Regular Session, Section 9.09 in Strategy 1.3.1 Preserve and Maintain Alamo Complex.

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	$(779,624)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Comments: The lapse amount in 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.					
Regular Appropriations from MOF Table (2024-25 GAA)	$(765,800)	$0	$0	$0	$0
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.					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances within the Biennium, GLO Rider 15 (b) (2024-25 GAA)	$316,705,464	$0	$0	$0	$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)	$549,522,050	$0	$0	$0	$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.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
Unexpended Balances between Biennia, GLO Rider 23 (a) (2026-27 GAA)	$(600,000)	$600,000	$0	$0	$0
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)	$(13,221,261)	$13,221,261	$0	$0	$0
Comments: The UB amount from 2025 to 2026 represents expected carry forward for appropriations related to GLO Rider 23 (b), Gulf Coast Protection District.					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$6,692,143	$0	$0	$0	$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)	$1,983,155	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

GENERAL REVENUE

Comments: The UB amount from 2024 to 2025 represents additional Earned Federal Funds collected in 2024. 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.

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$500,784	$0	$0	$0	$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.

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$1,005,162	$0	$0	$0	$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.

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$130,195	$0	$0	$0	$0

Comments: The UB amount from 2024 to 2025 represents carry forward of Earned Federal Funds for the Disaster Recovery Program.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$876,633,870**	**$128,720,454**	**$92,893,477**	**$26,729,769**	**$15,106,834**
TOTAL, ALL GENERAL REVENUE	**$876,633,870**	**$128,720,454**	**$92,893,477**	**$26,729,769**	**$15,106,834**
GENERAL REVENUE FUND - DEDICATED					
27 GR Dedicated - Coastal Protection Account No. 027					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$11,567,336	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$13,596,692	$13,607,742	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$13,364,641	$13,839,793
Comments: 2028-29 BL Request					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Sec. 11.01	$77,850	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

GENERAL REVENUE FUND - DEDICATED

Comments: The amount in 2025 represents HB 500, 89th Leg. Regular Session, Section 11.01 (13) Motor Vehicle purchases including boats.

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
HB 500, 89th Leg, Regular Session, Sec. 11.01	$(77,850)	$77,850	$0	$0	$0

Comments: The UB amount from 2025 to 2026 represents HB 500, 89th Leg. Regular Session, Section 11.01 (13) Motor Vehicle purchases including boats.

LAPSED APPROPRIATIONS

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Regular Appropriations from MOF Table (2024-25 GAA)	$(1,629,622)	$0	$0	$0	$0

Comments: The lapse amount in 2025 is related to the GLO's strategies 2.1.1 Coastal Management, 2.1.2 Coastal Erosion control projects, 2.2.1 Oil Spill Response, and 2.2.2 Oil Spill Prevention due to operational savings. This is a lapse of budget authority and not a lapse in funding.

UNEXPENDED BALANCES AUTHORITY

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$1,487,658	$0	$0	$0	$0

Comments: The UB amount from 2024 to 2025 represents expected carry forward for appropriations related to the GLO's strategies 2.1.1 Coastal Management, 2.1.2 Coastal Erosion control projects, 2.2.1 Oil Spill Response, and 2.2.2 Oil Spill Prevention due to operational savings.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Unexpended Balances within the Biennium, GLO Rider 17 (2026-27 GAA)	$0	$(306,644)	$306,644	$0	$0
Comments: The UB amount from 2026 to 2027 represents expected carry forward for appropriations related to the GLO's strategies 2.1.1 Coastal Management, 2.1.2 Coastal Erosion control projects, 2.2.1 Oil Spill Response, and 2.2.2 Oil Spill Prevention due to operational savings.					
TOTAL, GR Dedicated - Coastal Protection Account No. 027	**$11,425,372**	**$13,367,898**	**$13,914,386**	**$13,364,641**	**$13,839,793**
450 GR Dedicated - Coastal Public Lands Management Fee Account No. 450					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$272,966	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$284,633	$284,633	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$284,633	$284,633
Comments: 2028-29 BL Request					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2024-25 GAA)	$(61,803)	$0	$0	$0	$0
Comments: The lapse amount in 2025 is related to the GLO's strategy 1.1.4 Coastal Uplands Leasing due to operational savings. This is a lapse of budget authority and not a lapse in funding.					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$36,177	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 primarily represents Strategy 1.1.4 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	**$247,340**	**$284,633**	**$284,633**	**$284,633**	**$284,633**
5152 GR Dedicated - Alamo Complex Account No. 5152					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$5,088,715	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$14,182,264	$14,182,264	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table	$0	$0	$0	$7,719,215	$0
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Revised Receipts, GLO Rider 15, Alamo and Alamo Complex Preservation, Maintenance, and Operations (2024-25 GAA)	$3,790,045	$0	$0	$0	$0
Comments: The revised receipt amount in 2025 represents an increased utilization of the Alamo Complex Account No. 5152 in strategy 1.3.1 Preserve & Maintain the Alamo and Alamo Complex due to increased revenue compared to 2025 appropriated amounts.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$(2,411,994)	$0	$0	$0
Comments: The Lapse amount in 2026 represents lower than expected revenue collections in the Alamo Complex Account No. 5152 in strategy 1.3.1 Preserve & Maintain the Alamo and Alamo Complex compared to 2026 appropriated amounts. The Alamo Shrine is anticipated to be closed for roof construction beginning January 2027.					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
	$2,488,218	$0	$0	$0	$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	**$11,366,978**	**$11,770,270**	**$14,182,264**	**$7,719,215**	**$0**
5176 GR Dedicated - Coastal Erosion Response Fund No. 5176					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$15,058,641	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$23,000,000	$23,000,000	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$21,150,057	$21,150,058
Comments: 2028-29 BL Request					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg, Regular Session, Sec. 9.01					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	$94,567	$0	$0	$0	$0
Comments: The amount in 2025 represents SB30, Section 9.01, Supplemental Appropriations made for a 5% State employee salary increase.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(1,097,941)	$0	$0	$0	$0
Comments: The lapse amount in 2025 is related to the GLO's strategy 2.1.2 Coastal Erosion Control Projects due to operational savings. This is a lapse of budget authority and not a lapse in funding.					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$16,256,017	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents the expected carry forward for appropriations related to the GLO's rider 27 Coastal Erosion Response Account No. 5176 for projects that did not start until AY 2025.					
TOTAL, GR Dedicated - Coastal Erosion Response Fund No. 5176	**$30,311,284**	**$23,000,000**	**$23,000,000**	**$21,150,057**	**$21,150,058**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$53,350,974**	**$48,422,801**	**$51,381,283**	**$42,518,546**	**$35,274,484**
TOTAL, GR & GR-DEDICATED FUNDS	**$929,984,844**	**$177,143,255**	**$144,274,760**	**$69,248,315**	**$50,381,318**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$375,153,935	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$748,332,191	$770,362,307	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$1,007,672,131	$689,899,665

Comments: 2028-29 BL Request

RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$606,878,247	$0	$0	$0	$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.

Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$0	$344,233,770	$14,445,093	$0	$0

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. The federal funds amount in 2027 represents higher than originally projected expenditures for the Texas State Veterans' Homes operations.

LAPSED APPROPRIATIONS

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Regular Appropriations from MOF Table (2024-25 GAA)	$(71)	$0	$0	$0	$0

Comments: The lapse amount in 2025 is related GLO strategy 4.1.1 Housing Projects and Activities due to savings in capital budget for the PC and Laptop Replacement capital budget project. This is a lapse of budget authority and not a lapse in funding.

UNEXPENDED BALANCES AUTHORITY

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$2,533,450	$0	$0	$0	$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)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
	$4,211	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the PC and Laptop Replacement capital budget project.					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$298,887	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the Data Center & Shared Technology Services (DCS/STS) capital budget project.					
TOTAL, Federal Funds	**$984,868,659**	**$1,092,565,961**	**$784,807,400**	**$1,007,672,131**	**$689,899,665**
TOTAL, ALL FEDERAL FUNDS	**$984,868,659**	**$1,092,565,961**	**$784,807,400**	**$1,007,672,131**	**$689,899,665**
OTHER FUNDS					
44 Permanent School Fund No. 044					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$28,579,788	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$31,287,830	$27,544,998	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table	$0	$0	$0	$31,496,815	$31,575,930
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Revised Receipts, GLO Rider 10, Appropriation: Receipts and Account Balances for Surface Damages (2024-25 GAA)	$8,807,025	$0	$0	$0	$0
Comments: The revised receipt amount 2025 represents the use of additional surface damage receipts related to the conservation, reclamation, and improvements on land that belongs to the Permanent School Fund (imposed on companies that drill on state-owned lands) as opposed to the generation of new receipts. 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)	$3,089,592	$0	$0	$0	$0
Comments: The revised receipt amount in 2025 primarily represents an increase to Permanent School Funds primarily for increased program operational costs.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Revised Receipts, GLO Rider 11, Marketing, Acquisition, Disposition, and Mgmt of Real Property Purchased by the Permanent School Fund (2026-27 GAA)	$0	$2,714,500	$3,494,725	$0	$0
Comments: The revised receipt amounts in 2026 and 2027 primarily represents an increase to Permanent School Funds primarily for increased program operational costs.					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 500, 89th Leg, Regular Session, Sec. 11.01	$72,150	$0	$0	$0	$0
Comments: The amount in 2025 represents HB 500, 89th Leg. Regular Session, Section 11.01 (13) Motor Vehicle purchases including boats.					
HB 500, 89th Leg, Regular Session, Sec. 11.01	$(72,150)	$72,150	$0	$0	$0
Comments: The UB amount from 2025 to 2026 represents HB 500, 89th Leg. Regular Session, Section 11.01 (13) Motor Vehicle purchases including boats.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(50,748)	$0	$0	$0	$0
Comments: The lapse amount in 2025 represents capital budget for the Systems Upgrade capital budget project. This is a lapse of budget authority and not a lapse in funding.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(40,569)	$0	$0	$0	$0
Comments: The lapse amount in 2025 represents capital budget for the Boat Replacement capital budget project. This is a lapse of budget authority and not a lapse in funding.					
Regular Appropriations from MOF Table (2024-25 GAA)	$(242,121)	$0	$0	$0	$0
Comments: The lapse amount in 2025 represents capital budget for the Equipment Replacement capital budget project. This is a lapse of budget authority and not a lapse in funding.					
Regular Appropriations from MOF Table (2024-25 GAA)	$(42,811)	$0	$0	$0	$0
Comments: The lapse amount in 2025 represents capital budget for the New Boats capital budget project. This was a new capital project added by the GLO in 2024 pursuant to the authority under Article IX Section 14.03(h)(1)(c).					
Regular Appropriations from MOF Table (2024-25 GAA)	$(22,493)	$0	$0	$0	$0
Comments: The lapse amount in 2025 is related to GLO strategy 1.2.2 Surveying & Appraisal due to operational savings. This is a lapse of budget authority and not a lapse in funding.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$625,000	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 primarily represents Strategy 1.1.1 Energy Lease Management and Revenue Audit 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)	$120,395	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the Systems Upgrade capital budget project.					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$8,545	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the PC and Laptop Replacement capital budget project.					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$186,500	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the Server Rotation capital budget project.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$50,000	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the Boat Replacement capital budget project.					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$4,806,702	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 primarily represents Strategy 1.2.1 Asset Management 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)	$501,338	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents a new capital budget item for the "New Boats" capital budget project. This project was not part of the GLO's original bill pattern and was added in 2024 pursuant to the authority under Article IX Section 14.03(h)(1)(c).					
TOTAL, Permanent School Fund No. 044	**$46,376,143**	**$34,074,480**	**$31,039,723**	**$31,496,815**	**$31,575,930**

374 Texas Veterans Homes Administration Fund No. 374

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$28,711,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$302,831,000	$182,102,000	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$31,839,752	$37,597,381
Comments: 2028-29 BL Request					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(5,546,347)	$0	$0	$0	$0
Comments: The amount in 2025 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 3.1.2 Veterans' Homes. This is a lapse of appropriation authority and not a lapse in funding.					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$(279,231,005)	$(145,552,067)	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Comments: The amounts in 2026 and 2027 represent a decrease in Veterans' Homes Administration Fund 374 due to a portion of Veterans' Homes operational costs being recategorized as Federal Funds in Strategy 3.1.2 Veterans' Homes. During the 89th Legislative Session Reg., the LBB made a technical adjustment to the GLO's appropriations and increased the Veterans' Homes Administration Fund 374 by $260,893,781 in 2026 and $137,129,889 in 2027 based on amounts in the Biennial Revenue Estimate (BRE). However, the amounts in the BRE were federal revenues and should have been appropriated under Federal Funds 555. This is a lapse of appropriation authority and not a lapse in funding.					
TOTAL, Texas Veterans Homes Administration Fund No. 374	**$23,164,653**	**$23,599,995**	**$36,549,933**	**$31,839,752**	**$37,597,381**
522 Veterans Land Program Administration Fund No. 522					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$26,716,550	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$26,144,293	$26,337,855	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$24,379,848	$26,959,718
Comments: 2028-29 BL Request					
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(2,773,596)	$0	$0	$0	$0
Comments: The lapse amount in 2025 is primarily related to Strategy 3.1.1 Veterans' Loan Programs, and 3.1.2 State Veterans' Homes due to savings in operational costs. This is a lapse of budget authority and not a lapse in funding.					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$(3,442,096)	$0	$0	$0
Comments: The lapse amount in 2026 is primarily related to Strategy 3.1.1 Veterans' Loan Programs, and 3.1.2 State Veterans' Homes due to savings in operational costs. This is a lapse of budget authority and not a lapse in funding.					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$1,455,052	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 primarily represents Strategy 3.1.1 Veterans' Loan Programs, and 3.1.2 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	$0	$0	$0	$0
Comments: The UB amount from 2024 to 2025 represents capital budget for the Data Center & Shared Technology Services (DC/STS) capital budget project.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Veterans Land Program Administration Fund No. 522	**$25,431,193**	**$22,702,197**	**$26,337,855**	**$24,379,848**	**$26,959,718**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$59,846,316	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$82,915,656	$82,149,528	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$79,444,209	$80,570,997
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2026-27 GAA)	$0	$1,048,550	$0	$0	$0
Comments: The amount in 2026 is primarily related to an increase in donations received for the GLO's, State Veterans' Homes and Cemeteries, Adopt-A-Beach, and Save Texas History programs.					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$12,497,534	$0	$0	$0	$0

Comments: The amount in 2025 is primarily related to the Deepwater Horizon Regionwide & Texas Trustee Implementation Groups' distribution of funds for projects to restore gulf coast areas affected by the Deepwater Horizon oil spill in 2010. In addition, the amount in 2025 are also attributable to a reimbursement for a project performed by Ducks Unlimited related to the Coastal Texas Protection & Restoration project. The amount in 2025 is also attributable to 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. Amounts in 2025 are also attributable 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 from 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.

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$178,180,436	$23,942,309	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

OTHER FUNDS

Comments: The amounts in 2026 and 2027 are primarily related to increased receipts for the Gulf of Mexico Energy Security Act (GOMESA) funding for the purpose of coastal protection. In addition, amounts in 2026 are also 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. Amounts in 2026 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.

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Art IX, Sec 8.07, Seminars and Conferences (2026-27 GAA)	$0	$47,995	$0	$0	$0

Comments: The amount in 2026 represents expenditures for the Texas History Symposium.

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
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)	$701,430	$0	$0	$0	$0

Comments: The amount in 2025 represents additional costs associated with funds recovered for the Permanent School Fund from the defense and prosecution of royalty deficiency and other mineral lease claims or cases.

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Revised Receipts, GLO Rider 5, Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases (2026-27 GAA)	$0	$763,189	$0	$0	$0
Comments: The amount in 2026 represents additional costs associated with funds recovered for the Permanent School Fund from the defense and prosecution of royalty deficiency and other mineral lease claims or cases.					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(24,792,630)	$0	$0	$0	$0
Comments: The amount in 2025 primarily represents lower than originally projected utilization of Appropriated Receipts in Strategy 2.1.2 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.					
Regular Appropriations from MOF Table (2024-25 GAA)	$(422,413)	$0	$0	$0	$0
Comments: The lapse amount in 2025 primarily represents lower than originally projected utilization of Appropriated Receipts in Strategies 1.1.1 Energy Lease Mgmt. and Revenue Audit, 1.1.2 Energy Marketing, 1.2.1 Asset Management, and 2.2.1 Oil Spill Response. This is a lapse in appropriation authority and not a lapse in funding.					
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
	$(576,941)	$0	$0	$0	$0

Comments: The lapse amount in 2025 represents lower than originally projected utilization of Appropriated Receipts in Strategy 1.3.1 Preserve & Maintain Alamo Complex. This amount also takes into account a UB of unused budget from 2024. This is a lapse in appropriation authority and not a lapse in funding.

UNEXPENDED BALANCES AUTHORITY

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$278,776	$0	$0	$0	$0

Comments: The UB amount from 2024 to 2025 primarily represents Strategy 1.3.1 Preserve & Maintain Alamo Complex for donations received and not being fully utilized in 2024 and projected to be spent in 2025.

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$2,702	$0	$0	$0	$0

Comments: The UB amount from 2024 to 2025 primarily represents Strategies 1.2.1 Asset Management, 2.1.2 Coastal Erosion Control Projects, and 2.2.1 Oil Spill Response, due to lower than projected collections in 2024. The UB represents budget authority projected to be used in 2025.

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, Appropriated Receipts	**$47,534,774**	**$262,955,826**	**$106,091,837**	**$79,444,209**	**$80,570,997**

777 Interagency Contracts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$117,114	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$117,114	$117,114	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$359,685	$359,685
Comments: 2028-29 BL Request					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$(23,210)	$0	$0	$0	$0
Comments: The amount in 2025 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	**$93,904**	**$117,114**	**$117,114**	**$359,685**	**$359,685**

802 License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$22,266	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$22,266	$22,266	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$23,424	$18,768
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	$436	$0	$0	$0	$0
Comments: The amount 2025 represents additional revenue from the sale of specialty license plates including the Alamo license plate, 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.					
Art IX, Sec 8.13, License Plate Receipts (2026-27 GAA)	$0	$48,532	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029

OTHER FUNDS

Comments: The amount in 2026 represents additional revenue from the sale of specialty license plates including the Alamo license plate, Save our Beaches (Adopt-A-Beach), Daughters of the American Revolution, San Jacinto Texas History, Buffalo Soldier, and Childhood Cancer Awareness as authorized by Texas Government Code, Ch 504.

LAPSED APPROPRIATIONS

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Regular Appropriations from MOF Table (2024-25 GAA)	$(8,382)	$0	$0	$0	$0

Comments: The amount in 2025 represents a lapse of license plate revenue for the Alamo license plate, 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. This is a lapse in appropriation authority and not a lapse in funding.

UNEXPENDED BALANCES AUTHORITY

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Unexpended Balances within the Biennium, GLO Rider 17 (2024-25 GAA)	$6,704	$0	$0	$0	$0

Comments: The UB amount from 2024 to 2025 represents carry forward of appropriation authority of license plate revenue for the Alamo license plate, 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.

	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$21,024**	**$70,798**	**$22,266**	**$23,424**	**$18,768**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL OTHER FUNDS	**$142,621,691**	**$343,520,410**	**$200,158,728**	**$167,543,733**	**$177,082,479**
GRAND TOTAL	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	856.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	870.5	870.5	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	870.5	867.5
Comments: 2028-29 BL Request					
RIDER APPROPRIATION					
Art VI, GLO Rider 20, Contingency Appropriation for Disaster Recovery Program (2024-25 GAA)	(10.0)	0.0	0.0	0.0	0.0
Comments: The reduction to FTEs in 2025 was in Strategy 4.1.1 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.					
TRANSFERS					
89(R) SB 3059, relating to the creation of the Alamo Commission (administratively attached to the Preservation Board)	0.0	0.0	0.0	(2.0)	0.0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
Comments: The transfer of FTEs in 2028 is pursuant to the passage of SB 3059, 89th Legislative Session. A total of 3 FTEs will transfer to the Alamo Commission (Preservation Board) effective January 1, 2028. The transfer amount in 2028 represents an annualized FTE amount of 2 FTEs for the remaining 8 months in 2028. In 2029, the transfer of 3 FTEs to the Alamo Commission (Preservation Board) is reflected as a reduction to the Baseline request for FTEs, therefore no amount is needed in the transfer line for 2029.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions/Staff Turnover	(9.9)	(33.7)	0.0	0.0	0.0
Comments: The FTE amounts in 2025 and 2026 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 2026 under Strategy 4.1.1 Housing Projects, further contributing to the overall decrease.					
TOTAL, ADJUSTED FTES	**836.1**	**836.8**	**870.5**	**868.5**	**867.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**282.3**	**271.6**	**274.9**	**274.8**	**274.8**

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

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$80,229,411	$81,722,030	$87,911,973	$89,528,146	$89,384,079
1002 OTHER PERSONNEL COSTS	$2,747,402	$1,851,729	$1,692,367	$1,637,914	$1,637,560
2001 PROFESSIONAL FEES AND SERVICES	$560,462,014	$790,553,616	$452,214,650	$514,267,033	$340,163,573
2002 FUELS AND LUBRICANTS	$193,987	$260,501	$260,772	$252,941	$255,914
2003 CONSUMABLE SUPPLIES	$170,121	$369,419	$310,689	$314,139	$304,520
2004 UTILITIES	$749,092	$912,560	$846,658	$870,141	$819,649
2005 TRAVEL	$1,297,518	$1,992,200	$1,786,018	$1,750,542	$1,802,620
2006 RENT - BUILDING	$4,489,238	$3,977,274	$3,703,086	$3,683,223	$3,690,716
2007 RENT - MACHINE AND OTHER	$479,148	$720,317	$608,574	$617,623	$564,324
2009 OTHER OPERATING EXPENSE	$32,931,605	$77,916,117	$69,244,583	$46,052,704	$54,335,488
4000 GRANTS	$1,070,659,668	$605,607,798	$477,649,975	$577,929,288	$413,159,870
5000 CAPITAL EXPENDITURES	$303,065,990	$47,346,065	$33,011,543	$7,560,485	$11,245,149
OOE Total (Excluding Riders)	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**
OOE Total (Riders)					
Grand Total	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**

2.D. Summary of Base Request Objective Outcomes

90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

305 General Land Office and Veterans' Land Board

Goal/ *Objective* / **Outcome**			Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Maximize Texas Assets and Preserve the Alamo							
	1 Generate Revenue from the Lease of State-owned Lands						
KEY	1	**Percent of Permanent School Fund Uplands Acreage Leased**	94.00%	94.00%	94.00%	94.00%	94.00%
	2	**% Oil & Gas Revenue from Audits/LCRP/Reconciliations of Mineral Leases**	2.33%	2.34%	2.20%	2.20%	2.20%
	3	**Gas Utility Savings Generated by State Energy Marketing Program**	21,312,043.96	19,948,073.15	20,000,000.00	20,000,000.00	20,000,000.00
2 Protect the Texas Coast							
	1 Protect and Maintain Texas' Coastal and Natural Resources						
KEY	1	**Percent of Shorelines Maintained, Protected, Restored**	16.63%	42.00%	40.00%	40.00%	40.00%
	2	**Percent of Non - CEPRA Funds Leveraged**	135.10%	85.00%	70.00%	80.00%	70.00%
KEY	3	**% Beach Waters Not Meeting Water Quality Standards**	28.69%	24.00%	20.00%	20.00%	20.00%
3 Guarantee Veterans Benefits							
	1 Veterans' Benefit Programs						
KEY	1	**Percent Revenue Used for Administration**	10.36%	11.50%	11.50%	11.50%	11.50%

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

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Coastal TX Ecosystem Restoration	$50,183,771	$50,183,771	2.0	$50,178,443	$50,178,443	2.0	$100,362,214	$100,362,214
2	Derelict Vessel Removals	$500,000	$500,000	0.0	$500,000	$500,000	0.0	$1,000,000	$1,000,000
3	Beach Maintenance Reimbursement	$3,116,015	$3,116,015	1.0	$3,117,680	$3,117,680	1.0	$6,233,695	$6,233,695
4	Oil Spill Response Buoys	$1,500,000	$1,500,000	0.0	$0	$0	0.0	$1,500,000	$1,500,000
5	Restoration of 3% Reduction	$1,849,943	$1,849,943	0.0	$1,849,942	$1,849,942	0.0	$3,699,885	$3,699,885
6	Expand Cybersecurity Operations	$851,037	$851,037	4.0	$858,381	$858,381	4.0	$1,709,418	$1,709,418
7	Modernize Data and Reporting	$1,250,001	$1,250,001	0.0	$1,500,000	$1,500,000	0.0	$2,750,001	$2,750,001
8	Veterans Home Bexar County	$22,490,896	$22,490,896	4.0	$471,608	$471,608	5.0	$22,962,504	$22,962,504
9	Veterans Cemeteries East Texas	$494,334	$494,334	2.0	$1,191,670	$1,191,670	2.0	$1,686,004	$1,686,004
10	Veterans Cemeteries Local Gov Cont	$3,600,000	$3,600,000	0.0	$3,750,000	$3,750,000	0.0	$7,350,000	$7,350,000
11	Veterans Call Center FTE			1.0			1.0		
12	GCPD Oversight Expansion	$345,000	$345,000	3.0	$345,000	$345,000	3.0	$690,000	$690,000
13	Coastal Emergency Response Center	$2,109,000	$2,109,000	0.0	$1,376,000	$1,376,000	0.0	$3,485,000	$3,485,000
14	Holcomb Map Gallery	$1,318,565	$1,318,565	0.0	$366,000	$366,000	0.0	$1,684,565	$1,684,565
Total, Exceptional Items Request		**$89,608,562**	**$89,608,562**	**17.0**	**$65,504,724**	**$65,504,724**	**18.0**	**$155,113,286**	**$155,113,286**

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

		2028			2029			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
Method of Financing									
General Revenue		$85,758,619	$85,758,619		$63,154,782	$63,154,782		$148,913,401	$148,913,401
General Revenue - Dedicated		3,849,943	3,849,943		2,349,942	2,349,942		6,199,885	6,199,885
Federal Funds									
Other Funds									
		$89,608,562	**$89,608,562**		**$65,504,724**	**$65,504,724**		**$155,113,286**	**$155,113,286**
Full Time Equivalent Positions				**17.0**			**18.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Maximize Texas Assets and Preserve the Alamo						
1 *Generate Revenue from the Lease of State-owned Lands*						
1 ENERGY LEASE MANAGEMENT & REV AUDIT	$9,582,310	$9,714,900	$0	$0	$9,582,310	$9,714,900
2 ENERGY MARKETING	482,925	480,227	0	0	482,925	480,227
3 DEFENSE AND PROSECUTION	2,114,202	3,237,533	0	0	2,114,202	3,237,533
4 COASTAL AND UPLANDS LEASING	4,827,985	4,834,967	0	0	4,827,985	4,834,967
2 *Sale and Purchase of Real Property*						
1 ASSET MANAGEMENT	14,246,475	14,210,543	1,947,991	1,080,595	16,194,466	15,291,138
2 SURVEYING AND APPRAISAL	3,850,588	3,829,648	0	0	3,850,588	3,829,648
3 *Alamo Complex*						
1 PRESERVE & MAINTAIN ALAMO COMPLEX	7,876,538	0	0	0	7,876,538	0
TOTAL, GOAL 1	**$42,981,023**	**$36,307,818**	**$1,947,991**	**$1,080,595**	**$44,929,014**	**$37,388,413**
2 Protect the Texas Coast						
1 *Protect and Maintain Texas' Coastal and Natural Resources*						
1 COASTAL MANAGEMENT	41,190,000	66,151,393	55,330,572	55,120,714	96,520,572	121,272,107
2 COASTAL EROSION CONTROL PROJECTS	82,532,991	46,010,769	1,849,943	1,849,942	84,382,934	47,860,711
2 *Prevent and Respond to Oil Spills*						
1 OIL SPILL RESPONSE	6,420,189	6,591,295	2,765,400	825,600	9,185,589	7,416,895
2 OIL SPILL PREVENTION	6,660,421	6,964,467	500,000	500,000	7,160,421	7,464,467
TOTAL, GOAL 2	**$136,803,601**	**$125,717,924**	**$60,445,915**	**$58,296,256**	**$197,249,516**	**$184,014,180**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Guarantee Veterans Benefits						
1 *Veterans' Benefit Programs*						
1 VETERANS' LOAN PROGRAMS	$19,232,641	$21,803,223	$0	$0	$19,232,641	$21,803,223
2 VETERANS' HOMES	190,870,750	198,466,083	22,490,896	471,608	213,361,646	198,937,691
3 VETERANS' CEMETERIES	8,734,202	8,747,262	4,723,760	5,656,265	13,457,962	14,403,527
TOTAL, GOAL 3	**$218,837,593**	**$229,016,568**	**$27,214,656**	**$6,127,873**	**$246,052,249**	**$235,144,441**
4 Help Texans Recover From Disasters						
1 *Provide Grants for Housing and Infrastructure Projects and Activitie*						
1 HOUSING PROJECTS & ACTIVITIES	394,366,224	97,778,417	0	0	394,366,224	97,778,417
2 INFRASTRUCTURE PROJECTS/ACTIVITIES	451,475,738	428,542,735	0	0	451,475,738	428,542,735
TOTAL, GOAL 4	**$845,841,962**	**$526,321,152**	**$0**	**$0**	**$845,841,962**	**$526,321,152**
TOTAL, AGENCY STRATEGY REQUEST	**$1,244,464,179**	**$917,363,462**	**$89,608,562**	**$65,504,724**	**$1,334,072,741**	**$982,868,186**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$1,244,464,179**	**$917,363,462**	**$89,608,562**	**$65,504,724**	**$1,334,072,741**	**$982,868,186**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$26,729,769	$15,106,834	$85,758,619	$63,154,782	$112,488,388	$78,261,616
	$26,729,769	**$15,106,834**	**$85,758,619**	**$63,154,782**	**$112,488,388**	**$78,261,616**
General Revenue Dedicated Funds:						
27 Coastal Protection Acct	13,364,641	13,839,793	2,000,000	500,000	15,364,641	14,339,793
450 Coastal Land Mgmt Fee Ac	284,633	284,633	0	0	284,633	284,633
5152 Alamo Complex	7,719,215	0	0	0	7,719,215	0
5176 Coastal Erosion Response	21,150,057	21,150,058	1,849,943	1,849,942	23,000,000	23,000,000
	$42,518,546	**$35,274,484**	**$3,849,943**	**$2,349,942**	**$46,368,489**	**$37,624,426**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	1,007,672,131	689,899,665	0	0	1,007,672,131	689,899,665
	$1,007,672,131	**$689,899,665**	**$0**	**$0**	**$1,007,672,131**	**$689,899,665**
Other Funds:						
44 Permanent School Fund	31,496,815	31,575,930	0	0	31,496,815	31,575,930
374 Veterans Homes Adm Fund	31,839,752	37,597,381	0	0	31,839,752	37,597,381
522 Veterans Land Adm Fd	24,379,848	26,959,718	0	0	24,379,848	26,959,718
666 Appropriated Receipts	79,444,209	80,570,997	0	0	79,444,209	80,570,997
777 Interagency Contracts	359,685	359,685	0	0	359,685	359,685
802 Lic Plate Trust Fund No. 0802, est	23,424	18,768	0	0	23,424	18,768
	$167,543,733	**$177,082,479**	**$0**	**$0**	**$167,543,733**	**$177,082,479**
TOTAL, METHOD OF FINANCING	**$1,244,464,179**	**$917,363,462**	**$89,608,562**	**$65,504,724**	**$1,334,072,741**	**$982,868,186**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
FULL TIME EQUIVALENT POSITIONS	**868.5**	**867.5**	**17.0**	**18.0**	**885.5**	**885.5**

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

Goal/ *Objective* / **Outcome**		**BL 2028**	**BL 2029**	**Excp 2028**	**Excp 2029**	**Total Request 2028**	**Total Request 2029**
1	Maximize Texas Assets and Preserve the Alamo						
1	*Generate Revenue from the Lease of State-owned Lands*						
KEY	**1 Percent of Permanent School Fund Uplands Acreage Leased**						
		94.00%	94.00%			94.00%	94.00%
	2 % Oil & Gas Revenue from Audits/LCRP/Reconciliations of Mineral Leases						
		2.20%	2.20%			2.20%	2.20%
	3 Gas Utility Savings Generated by State Energy Marketing Program						
		20,000,000.00	20,000,000.00			20,000,000.00	20,000,000.00
2	Protect the Texas Coast						
1	*Protect and Maintain Texas' Coastal and Natural Resources*						
KEY	**1 Percent of Shorelines Maintained, Protected, Restored**						
		40.00%	40.00%			40.00%	40.00%
	2 Percent of Non - CEPRA Funds Leveraged						
		80.00%	70.00%			80.00%	70.00%
KEY	**3 % Beach Waters Not Meeting Water Quality Standards**						
		20.00%	20.00%			20.00%	20.00%
3	Guarantee Veterans Benefits						
1	*Veterans' Benefit Programs*						
KEY	**1 Percent Revenue Used for Administration**						
		11.50%	11.50%			11.50%	11.50%

STRATEGY REQUEST

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Active Mineral Leases Managed	7,383.00	7,500.00	7,500.00	7,500.00	7,500.00
	2 Number of Mineral Value Assessments Performed	217.00	194.00	190.00	190.00	190.00
	3 Number of Mineral Lease Documents Processed	1,520,687.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
KEY	4 Amount of Revenue from Audits/LCRPs/Lease Reconciliations	39,998,473.23	50,000,000.00	40,000,000.00	42,000,000.00	45,000,000.00
Efficiency Measures:						
	1 Program Cost As a Percent of Revenue Generated	0.13 %	1.00 %	1.00 %	1.00 %	1.00 %
	2 Average Management Cost Per Mineral Lease	253.86	265.00	300.00	300.00	300.00
	3 Average Revenue Detected Per Auditor/Account Examiner	2,055,155.98	2,800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
	4 Program Cost As a Percent of Detected Revenue	5.08 %	5.00 %	6.00 %	6.00 %	6.00 %
Explanatory/Input Measures:						
	1 Annual Mineral Lease Revenue (Millions)	1,394.80	1,300.00	1,300.00	1,300.00	1,300.00
	2 Amount of Detected Revenue Collected	32,499,602.28	31,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,629,423	$6,452,237	$6,896,816	$7,034,753	$7,034,753
1002	OTHER PERSONNEL COSTS	$335,170	$186,540	$163,657	$163,657	$163,657
2001	PROFESSIONAL FEES AND SERVICES	$695,350	$757,829	$769,940	$769,940	$769,940

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues — Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2002	FUELS AND LUBRICANTS	$9,721	$18,500	$18,500	$18,500	$18,500
2003	CONSUMABLE SUPPLIES	$7,205	$19,951	$18,451	$19,451	$18,451
2004	UTILITIES	$12,071	$21,213	$20,307	$20,313	$20,307
2005	TRAVEL	$40,766	$60,602	$76,602	$60,602	$76,602
2006	RENT - BUILDING	$51,259	$10,700	$10,700	$10,700	$10,700
2007	RENT - MACHINE AND OTHER	$975	$1,475	$1,475	$1,475	$1,475
2009	OTHER OPERATING EXPENSE	$1,365,912	$1,547,669	$724,315	$739,719	$808,315
5000	CAPITAL EXPENDITURES	$62,656	$229,350	$697,200	$743,200	$792,200
TOTAL, OBJECT OF EXPENSE		**$9,210,508**	**$9,306,066**	**$9,397,963**	**$9,582,310**	**$9,714,900**
Method of Financing:						
1	General Revenue Fund	$438,427	$714,784	$718,369	$725,910	$729,495
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$438,427**	**$714,784**	**$718,369**	**$725,910**	**$729,495**
Method of Financing:						
44	Permanent School Fund	$8,624,116	$8,289,702	$8,679,594	$8,856,400	$8,985,405
666	Appropriated Receipts	$147,965	$301,580	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$8,772,081**	**$8,591,282**	**$8,679,594**	**$8,856,400**	**$8,985,405**

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo	
OBJECTIVE:	1	Generate Revenue from the Lease of State-owned Lands	Service Categories:
STRATEGY:	1	Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues	Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,582,310**	**$9,714,900**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,210,508**	**$9,306,066**	**$9,397,963**	**$9,582,310**	**$9,714,900**
FULL TIME EQUIVALENT POSITIONS:		**67.4**	**65.5**	**67.7**	**67.7**	**67.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo		
OBJECTIVE:	1	Generate Revenue from the Lease of State-owned Lands	Service Categories:	
STRATEGY:	1	Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues	Service: 03	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The primary external factor impacting this Strategy is the global energy market and commodity prices. While revenue enhancements (audits, field inspections, etc.) contribute to the GLO's revenue performance, global market conditions ultimately determine oil and gas prices and influence the likelihood of significant discoveries that can affect production levels and revenues on state land. Another external factor is technological advancement within the oil and gas industry, which often leads to increased drilling activity or the development of longer horizontal wells. Additionally, operational decisions are made by the operator rather than by mineral or royalty owners. These decisions, such as drilling elections, production choices, and other operational activities, can impact performance. Internal factors include staffing levels, information technology resources, and the agency's ability to attract and retain highly trained, experienced staff.

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,704,029	$19,297,210	$593,181	$22,252	Increase in General Revenue Fund due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$665,378	Increase in Permanent School Fund No. 044 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$207,131	Increase in Permanent School Fund No. 044 due to operational costs and capital budget projects for Computer Replacements and Server & Network Infrastructure Upgrades.
			$(301,580)	Decrease in Appropriated Receipts due to donations in Archives and Records. Budget in 2028-29 will be adjusted as revenue is received.

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues — Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$593,181 **Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

STRATEGY: 2 Energy Marketing

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Average Monthly Volume of Gas Sold in Million British Thermal Units	1,056,417.55	1,029,430.50	1,007,000.00	1,007,000.00	1,007,000.00
Efficiency Measures:						
	1 Program Cost As a % of Utility Savings & Permanent School Fund Revenue	3.61 %	3.25 %	3.25 %	3.25 %	3.25 %
Objects of Expense:						
1001	SALARIES AND WAGES	$481,623	$380,586	$447,124	$456,066	$456,066
1002	OTHER PERSONNEL COSTS	$58,610	$4,840	$21,322	$21,322	$21,322
2009	OTHER OPERATING EXPENSE	$7,216	$42,135	$2,839	$5,537	$2,839
TOTAL, OBJECT OF EXPENSE		**$547,449**	**$427,561**	**$471,285**	**$482,925**	**$480,227**
Method of Financing:						
1	General Revenue Fund	$416,297	$390,963	$471,285	$482,925	$480,227
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$416,297**	**$390,963**	**$471,285**	**$482,925**	**$480,227**
Method of Financing:						
666	Appropriated Receipts	$131,152	$36,598	$0	$0	$0

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$131,152**	**$36,598**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$482,925**	**$480,227**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$547,449**	**$427,561**	**$471,285**	**$482,925**	**$480,227**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**4.3**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors that impact this Strategy include the Texas economy, weather conditions, advances in technology, and the global oil and gas market and commodity prices. Internal factors include the acquisition and disposition of state land and employee retention.

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$898,846	$963,152	$64,306	$100,904	Increase in General Revenue Fund due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$(36,598)	Decrease in Appropriated Receipts due to donations in Archives and Records. Budget in 2028-29 will be adjusted as revenue is received.
			$64,306	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo		
OBJECTIVE:	1	Generate Revenue from the Lease of State-owned Lands	Service Categories:	
STRATEGY:	3	Prosecution and Defense of PSF Real Property and Mineral Interests	Service: 01	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$2,251,584	$1,206,363	$1,250,416	$1,275,424	$1,275,424
1002	OTHER PERSONNEL COSTS	$85,977	$10,840	$24,220	$24,220	$24,220
2001	PROFESSIONAL FEES AND SERVICES	$489,275	$604,063	$596,061	$593,061	$596,061
2003	CONSUMABLE SUPPLIES	$1,458	$3,012	$2,462	$3,012	$2,462
2004	UTILITIES	$1,560	$5,116	$1,916	$5,116	$1,916
2005	TRAVEL	$23,103	$24,450	$35,050	$24,450	$35,050
2009	OTHER OPERATING EXPENSE	$174,237	$2,116,612	$1,302,142	$188,919	$1,302,400
5000	CAPITAL EXPENDITURES	$0	$5,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,027,194**	**$3,975,456**	**$3,212,267**	**$2,114,202**	**$3,237,533**
Method of Financing:						
666	Appropriated Receipts	$3,027,194	$3,975,456	$3,212,267	$2,114,202	$3,237,533
SUBTOTAL, MOF (OTHER FUNDS)		**$3,027,194**	**$3,975,456**	**$3,212,267**	**$2,114,202**	**$3,237,533**

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo			
OBJECTIVE:	1	Generate Revenue from the Lease of State-owned Lands	Service Categories:		
STRATEGY:	3	Prosecution and Defense of PSF Real Property and Mineral Interests	Service: 01	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,114,202**	**$3,237,533**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,027,194**	**$3,975,456**	**$3,212,267**	**$2,114,202**	**$3,237,533**
FULL TIME EQUIVALENT POSITIONS:		**20.0**	**13.4**	**13.9**	**13.9**	**13.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this Strategy is the accurate collection and maintenance of oil and gas well data submitted by industry and subscription services to monitor activity and confirm correctly reported volumes of oil and gas.

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo		
OBJECTIVE:	1	Generate Revenue from the Lease of State-owned Lands	Service Categories:	
STRATEGY:	3	Prosecution and Defense of PSF Real Property and Mineral Interests	Service: 01	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,187,723	$5,351,735	$(1,835,988)	$(1,835,988)	Decrease in Appropriated Receipts in 2028-29 related to Stephen F. Austin Building construction project in 2026.
			$(1,835,988)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Annual Revenue from Uplands Surface Leases	8,099,121.12	6,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2	Number of Active Uplands Surface Leases Managed	3,988.00	4,150.00	4,200.00	4,200.00	4,200.00
3	Number of PSF Uplands Acres Leased	958,037.00	958,000.00	958,000.00	958,000.00	958,000.00
4	Number of Uplands Field Inspection Reports Completed	217.00	295.00	240.00	240.00	240.00
5	Number of Active Coastal Leases Managed	9,271.00	9,300.00	9,350.00	9,400.00	9,450.00
KEY 6	Annual Revenue from Coastal Leases	8,363,382.71	6,500,000.00	6,500,000.00	6,750,000.00	6,750,000.00
Efficiency Measures:						
1	Coastal Program Cost As a Percent of Revenue Generated	3.05 %	6.00 %	6.25 %	6.50 %	6.50 %
Explanatory/Input Measures:						
1	Dollar Amount of Surface Damage Fee Assessments Collected	3,656,670.23	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,303,980	$3,579,358	$3,746,471	$3,821,400	$3,821,400
1002	OTHER PERSONNEL COSTS	$107,426	$69,015	$140,349	$59,170	$59,170
2001	PROFESSIONAL FEES AND SERVICES	$3,627	$200,560	$196,450	$200,560	$199,600
2002	FUELS AND LUBRICANTS	$24,929	$28,080	$28,830	$28,080	$29,480
2003	CONSUMABLE SUPPLIES	$4,377	$8,062	$9,482	$7,903	$7,903

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2004	UTILITIES	$32,390	$46,263	$47,796	$47,272	$46,832
2005	TRAVEL	$87,897	$102,444	$100,891	$98,644	$98,644
2006	RENT - BUILDING	$153,354	$168,700	$203,700	$186,652	$191,330
2007	RENT - MACHINE AND OTHER	$27,573	$52,200	$46,450	$52,200	$52,200
2009	OTHER OPERATING EXPENSE	$960,153	$268,263	$274,829	$289,986	$268,408
5000	CAPITAL EXPENDITURES	$305,627	$43,529	$60,000	$36,118	$60,000
TOTAL, OBJECT OF EXPENSE		**$5,011,333**	**$4,566,474**	**$4,855,248**	**$4,827,985**	**$4,834,967**
Method of Financing:						
450	Coastal Land Mgmt Fee Ac	$247,340	$284,633	$284,633	$284,633	$284,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$247,340**	**$284,633**	**$284,633**	**$284,633**	**$284,633**
Method of Financing:						
44	Permanent School Fund	$4,043,237	$4,281,841	$4,570,615	$4,543,352	$4,550,334
666	Appropriated Receipts	$720,756	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$4,763,993**	**$4,281,841**	**$4,570,615**	**$4,543,352**	**$4,550,334**

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

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

STRATEGY: 4 Coastal and Uplands Leasing and Inspection — Service: 03 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$4,827,985**	**$4,834,967**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$5,011,333**	**$4,566,474**	**$4,855,248**	**$4,827,985**	**$4,834,967**
FULL TIME EQUIVALENT POSITIONS:	**39.5**	**43.8**	**44.2**	**44.2**	**44.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

External factors impacting this Strategy include the fluctuating economy, the dynamic weather, advances in technology, equipment availability, coordination and compliance with other state and federal agencies, oil, gas and real estate markets, and the public's knowledge of leasing and permitting requirements for state-owned land. Internal factors include the acquisition and disposition of state-owned uplands, employee attrition/retention, advances in information technology (e.g., ALAMO lease management system) and overall staff workload.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,421,722	$9,662,952	$241,230	$241,230	Increase in Permanent School Fund No. 044 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$241,230	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

OBJECTIVE: 2 Sale and Purchase of Real Property

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Evaluations of Permanent School Fund and Other State Agency Land	165.00	39.00	385.00	321.00	160.00
Efficiency Measures:						
	1 Disposition Transactions, Percent of Fair Market Value	12.50 %	65.00 %	60.00 %	50.00 %	50.00 %
	2 Acquisition Transactions, Percent of Fair Market Value	42.20 %	40.00 %	60.00 %	50.00 %	50.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$7,237,239	$9,168,460	$9,709,839	$9,904,036	$9,904,036
1002	OTHER PERSONNEL COSTS	$203,729	$176,150	$128,041	$147,510	$147,510
2001	PROFESSIONAL FEES AND SERVICES	$15,871,142	$2,242,156	$2,408,821	$2,404,154	$2,408,821
2002	FUELS AND LUBRICANTS	$1,221	$2,171	$9,502	$2,921	$3,002
2003	CONSUMABLE SUPPLIES	$32,829	$9,940	$11,940	$11,940	$11,940
2004	UTILITIES	$63,501	$65,265	$55,936	$64,665	$55,436
2005	TRAVEL	$52,783	$71,370	$86,893	$81,345	$93,893
2006	RENT - BUILDING	$146,949	$178,325	$156,938	$154,705	$156,938
2007	RENT - MACHINE AND OTHER	$189,283	$18,236	$18,236	$18,236	$18,236
2009	OTHER OPERATING EXPENSE	$4,379,335	$5,750,013	$1,016,453	$1,072,685	$1,017,453
5000	CAPITAL EXPENDITURES	$2,752,042	$435,759	$393,278	$384,278	$393,278

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

OBJECTIVE: 2 Sale and Purchase of Real Property

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$30,930,053**	**$18,117,845**	**$13,995,877**	**$14,246,475**	**$14,210,543**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
44	Permanent School Fund	$30,930,053	$17,950,110	$13,995,877	$14,246,475	$14,210,543
666	Appropriated Receipts	$0	$167,735	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$30,930,053**	**$18,117,845**	**$13,995,877**	**$14,246,475**	**$14,210,543**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,246,475**	**$14,210,543**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,930,053**	**$18,117,845**	**$13,995,877**	**$14,246,475**	**$14,210,543**
FULL TIME EQUIVALENT POSITIONS:		**64.4**	**81.6**	**86.6**	**86.6**	**86.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo	
OBJECTIVE:	2	Sale and Purchase of Real Property	Service Categories:
STRATEGY:	1	PSF & State Agency Real Property Evaluation/Acquisition/Disposition	Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

Chapter 31 of the Natural Resources Code directs the GLO to evaluate the real property holdings of state agencies every four years and make recommendations to the Governor and the Legislature regarding their retention or disposition. This Strategy seeks to enhance the value of state assets and generate revenue through identification of the highest and best use and agency utilization of the property, promulgate development plans, negotiate sales and leases, and liquidate tax foreclosure properties. Proceeds from the sale of state agency land are deposited to the Capital Trust Fund unless special legislation dictates otherwise. GLO is requesting Exceptional Item funding in 2028-29 for #14 Holcomb Map Gallery and Exhibit Space.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

OBJECTIVE: 2 Sale and Purchase of Real Property

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,113,722	$28,457,018	$(3,656,704)	$(4,409,571)	Decrease in Permanent School Fund No. 044 in 2028-29 due to direct costs from Surface Damage Account for Baffin Bay well plugging and Port Bolivar Dry Dock removal in 2026.
			$920,602	Increase in Permanent School Fund No. 044 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$(167,735)	Decrease in Appropriated Receipts in 2028-29 due to collection of Archives and Records donations and revenues for Save Texas History Symposium received in 2026.
			$(3,656,704)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

OBJECTIVE: 2 Sale and Purchase of Real Property

STRATEGY: 2 PSF & State Agency Surveying and Appraisal

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$907,509	$1,485,168	$1,800,542	$1,836,553	$1,836,553
1002	OTHER PERSONNEL COSTS	$19,487	$66,943	$12,020	$12,020	$12,020
2001	PROFESSIONAL FEES AND SERVICES	$633,861	$835,986	$774,322	$818,549	$774,322
2002	FUELS AND LUBRICANTS	$1,794	$12,538	$13,538	$12,538	$13,538
2003	CONSUMABLE SUPPLIES	$2,163	$17,192	$11,892	$17,192	$11,892
2004	UTILITIES	$9,067	$6,888	$6,888	$6,888	$6,888
2005	TRAVEL	$25,922	$67,460	$67,460	$67,460	$67,460
2009	OTHER OPERATING EXPENSE	$1,111,672	$1,060,652	$1,106,975	$1,079,388	$1,106,975
5000	CAPITAL EXPENDITURES	$67,262	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,778,737**	**$3,552,827**	**$3,793,637**	**$3,850,588**	**$3,829,648**
Method of Financing:						
44	Permanent School Fund	$2,778,737	$3,552,827	$3,793,637	$3,850,588	$3,829,648
SUBTOTAL, MOF (OTHER FUNDS)		**$2,778,737**	**$3,552,827**	**$3,793,637**	**$3,850,588**	**$3,829,648**

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo			
OBJECTIVE:	2	Sale and Purchase of Real Property	Service Categories:		
STRATEGY:	2	PSF & State Agency Surveying and Appraisal	Service: 03	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,850,588**	**$3,829,648**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,778,737**	**$3,552,827**	**$3,793,637**	**$3,850,588**	**$3,829,648**
FULL TIME EQUIVALENT POSITIONS:	**8.9**	**13.9**	**17.9**	**17.9**	**17.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo		
OBJECTIVE:	2	Sale and Purchase of Real Property	Service Categories:	
STRATEGY:	2	PSF & State Agency Surveying and Appraisal	Service: 03	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The external factors impacting this Strategy include the fluctuating economy, the weather, advances in technology, equipment availability, and the oil, gas, and real estate markets. The internal factors include the acquisition and disposition of state-owned land and availability of new technology.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,346,464	$7,680,236	$333,772	$333,772	Increase in Permanent School Fund No. 044 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$333,772	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 1 Maximize Texas Assets and Preserve the Alamo

OBJECTIVE: 3 Alamo Complex

Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Alamo Shrine Visitors	1,196,669.00	1,024,539.00	475,000.00	0.00	0.00
2	Number of Alamo Gift Shop Visitors	978,810.00	850,866.00	722,922.00	594,978.00	0.00
3	Alamo Gift Shop Revenue in Dollars	3,152,512.52	2,718,650.76	2,284,789.00	1,850,927.24	0.00
Efficiency Measures:						
1	Alamo Operational Cost Per Visitor (In Dollars)	8.61	10.28	11.95	13.62	0.00
2	Alamo Net Revenue Per Visitor (In Dollars)	8.95	10.45	11.95	13.45	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$330,700	$304,246	$381,901	$144,508	$0
1002	OTHER PERSONNEL COSTS	$11,080	$21,809	$4,888	$3,520	$0
2001	PROFESSIONAL FEES AND SERVICES	$36,494,863	$55,741,106	$70,620,605	$7,663,385	$0
2003	CONSUMABLE SUPPLIES	$0	$5,000	$0	$0	$0
2004	UTILITIES	$0	$1,260	$700	$1,260	$0
2005	TRAVEL	$2,886	$45,415	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$50,000	$50,000	$50,000	$50,000	$0
2009	OTHER OPERATING EXPENSE	$1,069,971	$613,869	$649,561	$11,618	$0
4000	GRANTS	$2,858	$43,790	$752	$2,247	$0
5000	CAPITAL EXPENDITURES	$289,843,559	$28,734,696	$20,520,973	$0	$0

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo		
OBJECTIVE:	3	Alamo Complex	Service Categories:	
STRATEGY:	1	Preserve and Maintain the Alamo and Alamo Complex	Service: 10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$327,805,917**	**$85,561,191**	**$92,229,380**	**$7,876,538**	**$0**
Method of Financing:						
1	General Revenue Fund	$316,383,651	$73,280,974	$77,702,340	$150,528	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$316,383,651**	**$73,280,974**	**$77,702,340**	**$150,528**	**$0**
Method of Financing:						
5152	Alamo Complex	$11,366,978	$11,770,270	$14,182,264	$7,719,215	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,366,978**	**$11,770,270**	**$14,182,264**	**$7,719,215**	**$0**
Method of Financing:						
666	Appropriated Receipts	$52,430	$466,157	$339,476	$0	$0
802	Lic Plate Trust Fund No. 0802, est	$2,858	$43,790	$5,300	$6,795	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$55,288**	**$509,947**	**$344,776**	**$6,795**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,876,538**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$327,805,917**	**$85,561,191**	**$92,229,380**	**$7,876,538**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**2.0**	**3.0**	**1.0**	**0.0**

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo		
OBJECTIVE:	3	Alamo Complex	Service Categories:	
STRATEGY:	1	Preserve and Maintain the Alamo and Alamo Complex	Service: 10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The General Land Office (GLO) currently administers the preservation, maintenance, restoration, and operation of the Alamo Complex under Texas Natural Resources Code (N.R.C). Section 31.451. In 2015, the GLO and the City of San Antonio executed an agreement to develop and implement the Alamo Plan to restore the Alamo battle site and historic structures, pursuant to N.R.C. Section 31.450(b). A 100 year lease for Alamo Plaza was finalized in 2018 and amended in 2021 and 2024 to close portions of Alamo and Houston Streets, expand the leased area to Plaza de Valero, and transfer the Alamo Cenotaph to the GLO. In 2022, the GLO opened the Alamo Collections Building to house the Alamo and Phil Collins collections until the new Visitors Center and Museum opens in the Fall 2028. The Texas Cavaliers Education Center opened in 2026 to support curriculum aligned programming for visiting Texas schoolchildren. Preservation specialists have completed extensive structural investigations of the Alamo Church and Long Barrack forming the basis for a long-term restoration strategy. The GLO and Alamo Trust Incorporated (ATI) continue coordination with the Texas Historical Commission to secure permits for restoration. SB 3059, 89th Legislative Session, transfers stewardship of the Alamo from the GLO to the newly created Alamo Commission, which is administratively attached to the State Preservation Board, effective January 1, 2028.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The GLO anticipates that the Alamo Church will be closed for roof construction expected February 2027, with reopening expected in September 2028. A decline of Alamo complex and gift shop visitors during church closure is anticipated. The external factors that impact the Strategy include fluctuations in tourism and ongoing Alamo construction projects, which impact visitation to the Alamo. The funds appropriated by the Legislature are used for construction and repair projects throughout the Alamo Complex, including the Alamo Church, Long Barrack, Alamo Plaza, and the new Alamo Visitors Center and Museum scheduled to open in the fall of 2028. The daily operations of staffing, repairs, grounds maintenance, administration, providing educational information and living history demonstrations, and the like, are primarily funded from Alamo tour sales, merchandise sales at the Alamo Gift Shop, admission tickets to the Alamo Collections Building, and building and grounds rentals for private events. This means that funding for operations is directly related to attendance and the visitor experience. Enhancing the Alamo visitor experience in order to increase attendance and Alamo-related sales is a priority.

305 General Land Office and Veterans' Land Board

GOAL:	1	Maximize Texas Assets and Preserve the Alamo				
OBJECTIVE:	3	Alamo Complex	Service Categories:			
STRATEGY:	1	Preserve and Maintain the Alamo and Alamo Complex	Service: 10	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$177,790,571	$7,876,538	$(169,914,033)	$(150,832,786)	Decrease in General Revenue Fund due to 89th Leg., HB 500, Sections 6.07 and 9.09, not assumed in 2028-29, and transfer of the Alamo Complex to the Alamo Commission pursuant to 89th Leg., SB 3059.
			$(18,233,319)	Decrease in Alamo Complex Account No. 5152 due to transfer of the Alamo Complex to the Alamo Commission pursuant to 89th Leg., SB 3059.
			$(805,633)	Decrease in Appropriated Receipts due to transfer of the Alamo Complex to the Alamo Commission pursuant to 89th Leg., SB 3059.
			$(42,295)	Decrease in License Plate Trust Fund Account No. 0802 due to the transfer of the Alamo Complex to the Alamo Commission pursuant to 89th Leg., SB 3059.
			$(169,914,033)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

Service Categories:

STRATEGY: 1 Coastal Management

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
1	Number of Joint Permit Application Forms Processed	127.00	140.00	140.00	140.00	140.00
KEY 2	Number of Coastal Management Program Grants Awarded	23.00	25.00	25.00	25.00	25.00
3	Number of Federal Actions & Activities Reviewed	233.00	250.00	250.00	250.00	250.00
4	Number of Volunteers Participating in Cleanups	14,785.00	13,500.00	13,000.00	13,000.00	13,000.00
5	Trash Collected by Volunteers	70.67	70.00	60.00	60.00	60.00
6	Number of Beach Water Samples Collected	8,030.00	8,000.00	8,000.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,351,098	$2,182,697	$2,237,580	$2,274,753	$2,274,284
1002	OTHER PERSONNEL COSTS	$87,706	$30,080	$76,369	$71,226	$72,546
2001	PROFESSIONAL FEES AND SERVICES	$19,446,698	$60,944,605	$46,490,256	$24,455,693	$43,219,573
2002	FUELS AND LUBRICANTS	$2,033	$4,110	$3,308	$4,300	$4,300
2003	CONSUMABLE SUPPLIES	$26,107	$42,532	$34,049	$29,459	$29,459
2004	UTILITIES	$14,708	$32,426	$25,448	$24,172	$23,397
2005	TRAVEL	$168,326	$290,553	$222,779	$219,078	$219,078
2006	RENT - BUILDING	$23,973	$8,470	$5,000	$5,000	$5,000
2007	RENT - MACHINE AND OTHER	$0	$15,044	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,908,568	$14,557,639	$28,554,682	$10,852,214	$17,360,651

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources — Service Categories:

STRATEGY: 1 Coastal Management — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
4000	GRANTS	$538,706,735	$22,775,461	$3,143,405	$3,254,105	$2,943,105
5000	CAPITAL EXPENDITURES	$1,612,379	$89,883	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$565,348,331**	**$100,973,500**	**$80,792,876**	**$41,190,000**	**$66,151,393**
Method of Financing:						
1	General Revenue Fund	$538,432,716	$17,032,415	$3,172,012	$3,261,022	$3,185,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$538,432,716**	**$17,032,415**	**$3,172,012**	**$3,261,022**	**$3,185,035**
Method of Financing:						
27	Coastal Protection Acct	$350,361	$376,931	$376,931	$326,931	$326,931
5176	Coastal Erosion Response	$0	$164,000	$164,000	$164,000	$164,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$350,361**	**$540,931**	**$540,931**	**$490,931**	**$490,931**
Method of Financing:						
555	Federal Funds					
	11.419.092 Sec 306- 27th Yr/Administration	$87,919	$0	$0	$0	$0
	11.419.095 Sec 306 - 28th Yr/Administration	$382,830	$172,740	$0	$0	$0
	11.419.096 Sec 306 - 27th Yr/Subgrants	$0	$11,830	$0	$0	$0
	11.419.097 Sec 309 - 28th Yr	$0	$27,530	$0	$0	$0
	11.419.098 Sec 306 - 29th Yr/Administration	$501,822	$422,521	$0	$0	$0

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 1 Coastal Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
11.419.099	Sec 306 - 29th Yr/Subgrants	$1,697,657	$0	$0	$0	$0
11.419.100	Sec 309 - 29th Yr	$514,784	$216	$0	$0	$0
11.419.101	Sec 306/30th Yr/Administration	$0	$240,702	$143,516	$261,110	$0
11.419.102	Sec 306/30th Yr/Subgrants	$0	$1,976,672	$0	$0	$0
11.419.103	Sec 309/30th Yr	$0	$515,000	$0	$0	$0
11.419.104	Sec 306/31st Yr/Administration	$0	$0	$572,198	$149,097	$0
11.419.105	Sec 306/31st Yr/Subgrants	$0	$0	$1,697,657	$0	$0
11.419.106	Sec 309/31st Yr	$0	$0	$515,000	$0	$0
11.419.107	Sec 306/32nd Yr/Administration	$0	$0	$0	$484,487	$24,704
11.419.108	Sec 306/32nd Yr/Subgrants	$0	$0	$0	$1,697,657	$0
11.419.109	Sec 309/32nd Yr	$0	$0	$0	$515,000	$0
11.419.110	Sec 306/33rd Yr/Administration	$0	$0	$0	$0	$778,997
11.419.111	Sec 306/33rd Yr/Subgrants	$0	$0	$0	$0	$1,697,657
11.419.112	Sec 309/33rd Yr	$0	$0	$0	$0	$515,000
11.473.000	Office of Coastal Management	$600,000	$6,099,333	$0	$0	$0
66.472.000	Beach Program Development Grant	$61,545	$702,276	$373,000	$382,000	$382,000
CFDA Subtotal, Fund	555	$3,846,557	$10,168,820	$3,301,371	$3,489,351	$3,398,358
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,846,557**	**$10,168,820**	**$3,301,371**	**$3,489,351**	**$3,398,358**
Method of Financing:						
666	Appropriated Receipts	$22,708,025	$73,208,923	$73,768,315	$33,937,253	$59,065,626

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 1 Coastal Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
802	Lic Plate Trust Fund No. 0802, est	$10,672	$22,411	$10,247	$11,443	$11,443
SUBTOTAL, MOF (OTHER FUNDS)		**$22,718,697**	**$73,231,334**	**$73,778,562**	**$33,948,696**	**$59,077,069**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$41,190,000**	**$66,151,393**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$565,348,331**	**$100,973,500**	**$80,792,876**	**$41,190,000**	**$66,151,393**
FULL TIME EQUIVALENT POSITIONS:		**25.2**	**23.7**	**23.9**	**23.9**	**23.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Strategy is governed by Chapters 32, 33, 40, 51, 61, and 63 of the Natural Resources Code, which directs the management of Texas coastal lands. The Coastal Management Program receives $2.5 million in federal funds annually to preserve, protect, develop, enhance, and restore coastal natural resources and to implement the coastal non-point source pollution control program. The 2006 Gulf of Mexico Energy Security Act provides additional funds for coastal conservation, restoration, and hurricane protection. The Beach Watch program receives approximately $375,000 annually to monitor water quality at recreational beaches. The Beach Maintenance Reimbursement Program partially reimburses coastal communities for eligible beach cleaning and maintenance, while the Beach User Fee program allows local governments to collect fees for beach services. The Beach Access and Dune Protection Program helps balance private property rights with public beach access. The Adopt-A-Beach Program engages volunteers in removing debris and raising awareness of marine debris. As a natural resource trustee designated by the Governor, GLO has supported roughly $250 million in restoration projects through Natural Resource Damage Assessments.

GLO is requesting Exceptional Item funding in 2028-29 as follows: #1 Coastal Texas Ecosystem Restoration and Infrastructure Protection, #3 Beach Maintenance Reimbursement Funding Increase, #12 Gulf Coast Protection District Oversight Expansion, and #13 Coastal Emergency Response Center.

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$181,766,376	$107,341,393	$(74,424,983)	$(13,758,370)	Decrease in General Revenue Fund in 2028-29 related to Rider 23, Gulf Coast Protection District (GCPD), not assumed in 2028-29 and Capital Budget for HB 500 Boat and Vehicle Replacement.
			$(100,000)	Decrease in Coastal Protection Account No. 027 in 2028-29 related to Strategy operational costs.
			$(6,582,482)	Decrease in Federal Funds in 2028-29 related to National Oceanic and Atmospheric Administration (NOAA) Program Grant Award in 2026 and CMP Grant Award closeout.
			$(53,974,359)	Decrease in Appropriated Receipts in 2028-29 related to Gulf of Mexico Energy Security Act of 2006 (GoMESA) construction project estimates.
			$(9,772)	Decrease in License Plate Trust Fund No. 0802 in 2028-29 related to estimates for state license plates.

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 1 Coastal Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$(74,424,983) **Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 2 Coastal Erosion Control Projects

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Miles of Shoreline Maintained, Protected and Restored	9.98	25.00	20.00	20.00	20.00
Explanatory/Input Measures:						
KEY	1 Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	17.30	17.30	17.00	17.00	17.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,489,686	$6,720,634	$7,143,064	$7,285,926	$7,285,926
1002	OTHER PERSONNEL COSTS	$112,989	$117,029	$117,375	$172,034	$172,634
2001	PROFESSIONAL FEES AND SERVICES	$60,421,300	$210,306,481	$59,711,071	$68,259,408	$32,512,828
2002	FUELS AND LUBRICANTS	$3,140	$6,050	$5,850	$6,050	$5,850
2003	CONSUMABLE SUPPLIES	$70	$700	$700	$700	$700
2004	UTILITIES	$28,733	$1,492	$1,492	$1,492	$1,492
2005	TRAVEL	$13,172	$47,095	$48,745	$47,095	$47,295
2009	OTHER OPERATING EXPENSE	$855,364	$9,841,632	$9,453,749	$6,760,286	$5,984,044
5000	CAPITAL EXPENDITURES	$188,243	$72,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$65,112,697**	**$227,113,113**	**$76,482,046**	**$82,532,991**	**$46,010,769**

Method of Financing:

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 2 Coastal Erosion Control Projects

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$10,084,487	$18,322,833	$6,874,267	$18,154,180	$6,756,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,084,487**	**$18,322,833**	**$6,874,267**	**$18,154,180**	**$6,756,873**
Method of Financing:						
5176	Coastal Erosion Response	$30,311,284	$22,836,000	$22,836,000	$20,986,057	$20,986,058
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$30,311,284**	**$22,836,000**	**$22,836,000**	**$20,986,057**	**$20,986,058**
Method of Financing:						
555	Federal Funds					
	15.424.000 Marine Minerals Activities	$1,999,647	$500,367	$0	$0	$0
	15.654.000 Nat'l Wildlife Refuge Enhancements	$945,712	$621,840	$18,000,000	$0	$0
	97.036.000 Public Assistance Grants	$1,080,895	$292,605	$0	$0	$0
CFDA Subtotal, Fund 555		$4,026,254	$1,414,812	$18,000,000	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,026,254**	**$1,414,812**	**$18,000,000**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$20,690,672	$184,539,468	$28,771,779	$43,392,754	$18,267,838
SUBTOTAL, MOF (OTHER FUNDS)		**$20,690,672**	**$184,539,468**	**$28,771,779**	**$43,392,754**	**$18,267,838**

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

Service Categories:

STRATEGY: 2 Coastal Erosion Control Projects

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$82,532,991**	**$46,010,769**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$65,112,697**	**$227,113,113**	**$76,482,046**	**$82,532,991**	**$46,010,769**
FULL TIME EQUIVALENT POSITIONS:	**32.0**	**60.4**	**64.5**	**64.5**	**64.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Texas Natural Resources Code Section 33.604 established the Coastal Erosion Response Account No. 5176, which may be appropriated solely to the GLO for implementation and administration of the CEPRA program. Texas Tax Code Sec. 156.252 mandates that the Comptroller transfer two percent of state hotel occupancy tax revenue collected in coastal counties to this General Revenue Dedicated account. For the current biennium, the 89th Texas Legislature appropriated $66,706,828 to the GLO from the Coastal Erosion Response Account.

This program protects coastal natural resources, public infrastructure, and local tax bases. Also, through implementing the beach monitoring and maintenance plan, the program helps ensure Texas engineered beaches are eligible for FEMA public assistance in the event of a presidentially declared disaster, such as a major hurricane or tropical storm. GLO is requesting Exceptional Item funding in 2028-29 for #5 Restoration of 3% Reduction for Coastal Erosion Response Act.

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Each biennium, the CEPRA program is subject to legislative appropriation. Federal funds in the form of grants, in-kind services, congressional appropriations, and other matching funds are outside the control of the program. Further, timelines for receipt of some or all of these funds and for obtaining permits may extend beyond the program's ability to commit to state match requirements. Also, projects can be limited in size or postponed depending on local partners' capacity to provide matching funds and/or their willingness to enter into a partnership agreement.

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

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources — Service Categories:

STRATEGY: 2 Coastal Erosion Control Projects — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	 Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	 Explanation(s) of Amount (must specify MOFs and FTEs)
$303,595,159	$128,543,760	$(175,051,399)	$(286,047)	Decrease in General Revenue Fund due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$(18,621,840)	Decrease in Federal Funds in 2028-29 related to U.S. Fish and Wildlife Service (USFWS) Project in 2026-27.
			$(792,972)	Decrease in Federal Funds in 2028-29 related to Bureau of Ocean Energy Management (BOEM) Project and FEMA reimbursement in 2026.
			$(151,650,655)	Decrease in Appropriated Receipts in 2028-29 related to Gulf of Mexico Energy Security Act of 2006 (GoMESA), CEPRA Match, RESTORE, RW TIG, TX TIG, NRDA, and NFWF Projects in 2026-27.

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

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

STRATEGY: 2 Coastal Erosion Control Projects

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$303,595,159	$128,543,760	$(175,051,399)	$(3,699,885)	Decrease in General Revenue Dedicated Coastal Erosion Response Fund No. 5176 in 2028-29 due to mandated 3 percent reduction to base budget.
			$(175,051,399)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 1 Oil Spill Response

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Oil Spill Responses	592.00	665.00	665.00	665.00	665.00
Explanatory/Input Measures:						
1	# of Incident Calls Reported to Emergency Reporting System	4,409.00	4,500.00	4,500.00	4,500.00	4,500.00
2	Total Amount of Oil Spill Response Division Costs Recovered	485,848.00	1,700,000.00	300,000.00	300,000.00	300,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,036,165	$2,387,097	$2,549,931	$2,600,929	$2,600,929
1002	OTHER PERSONNEL COSTS	$103,837	$45,366	$40,653	$38,153	$38,153
2001	PROFESSIONAL FEES AND SERVICES	$1,023,036	$928,863	$927,863	$927,863	$927,863
2002	FUELS AND LUBRICANTS	$98,404	$117,138	$117,138	$117,138	$117,138
2003	CONSUMABLE SUPPLIES	$16,871	$31,877	$31,177	$31,877	$31,177
2004	UTILITIES	$131,634	$166,866	$172,871	$173,871	$172,871
2005	TRAVEL	$123,985	$157,998	$174,998	$164,998	$174,998
2006	RENT - BUILDING	$388,302	$524,533	$553,308	$553,308	$553,308
2007	RENT - MACHINE AND OTHER	$6,819	$500	$500	$500	$500
2009	OTHER OPERATING EXPENSE	$1,772,480	$1,835,413	$1,974,358	$1,803,432	$1,974,358

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 1 Oil Spill Response

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
5000	CAPITAL EXPENDITURES	$243,974	$835,970	$0	$8,120	$0
TOTAL, OBJECT OF EXPENSE		**$5,945,507**	**$7,031,621**	**$6,542,797**	**$6,420,189**	**$6,591,295**
Method of Financing:						
1	General Revenue Fund	$0	$750,000	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$750,000**	**$0**	**$0**	**$0**
Method of Financing:						
27	Coastal Protection Acct	$5,902,607	$6,238,721	$6,499,897	$6,377,289	$6,548,395
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,902,607**	**$6,238,721**	**$6,499,897**	**$6,377,289**	**$6,548,395**
Method of Financing:						
777	Interagency Contracts	$42,900	$42,900	$42,900	$42,900	$42,900
SUBTOTAL, MOF (OTHER FUNDS)		**$42,900**	**$42,900**	**$42,900**	**$42,900**	**$42,900**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,420,189**	**$6,591,295**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,945,507**	**$7,031,621**	**$6,542,797**	**$6,420,189**	**$6,591,295**
FULL TIME EQUIVALENT POSITIONS:		**16.4**	**20.2**	**21.4**	**21.4**	**21.4**

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 2 Prevent and Respond to Oil Spills — Service Categories:

STRATEGY: 1 Oil Spill Response — Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

This Strategy implements the law by enforcing mandatory oil spill reporting requirements and providing comprehensive oil spill response by trained personnel using response equipment deployed through field offices strategically located in Port Arthur, Houston-Galveston, Port Lavaca, Corpus Christi, and Brownsville. Additionally, this Strategy provides for certification of discharge cleanup organizations; implementation of cost reimbursement and penalty enforcement programs; a research and development program; and offshore and nearshore current monitoring and scientific support coordination. The Oil Spill division responds 24 hours a day, seven days a week, to approximately 650 spills per year. GLO is requesting Exceptional Item funding in 2028-29 for #4 Replace Aging Oil Spill Response Buoys and #13 Coastal Emergency Response Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,574,418	$13,011,484	$(562,934)	$(750,000)	Decrease in General Revenue Fund related to 89th Leg., HB 500, Section 11.01, for boat and vehicle purchases.
			$(77,850)	Decrease in Coastal Protection Account No. 027 related to 89th Leg., HB 500, Section 11.01, for vehicle purchases.
			$264,916	Increase in Coastal Protection Account No. 027 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$(562,934)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 2 Oil Spill Prevention

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Number of Prevention Activities - Oil Handling Facilities	921.00	875.00	875.00	875.00	875.00
KEY	2 Number of Prevention Activities - Vessels	1,615.00	1,603.00	1,603.00	1,603.00	1,603.00
	3 Number of Oil Spill Related Patrols	1,930.00	1,900.00	1,900.00	1,900.00	1,900.00
KEY	4 Number of Derelict Vessels Removed from Texas Coastal Waters	63.00	45.00	50.00	50.00	60.00
Explanatory/Input Measures:						
	1 Number of Certified Oil Handling Facilities	533.00	525.00	525.00	525.00	525.00
KEY	2 Number of Derelict Vessels in Texas Coastal Waters	166.00	160.00	160.00	160.00	160.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,222,016	$4,765,863	$4,952,698	$5,051,752	$5,051,752
1002	OTHER PERSONNEL COSTS	$194,677	$86,955	$112,220	$75,075	$75,075
2001	PROFESSIONAL FEES AND SERVICES	$18,028	$225,501	$76,209	$76,209	$76,209
2002	FUELS AND LUBRICANTS	$1,396	$3,555	$4,820	$3,555	$4,820
2003	CONSUMABLE SUPPLIES	$3,375	$5,416	$7,004	$5,769	$7,004
2004	UTILITIES	$23,667	$34,474	$33,118	$34,876	$33,118
2005	TRAVEL	$7,100	$81,813	$13,013	$11,813	$13,013
2006	RENT - BUILDING	$7,000	$9,428	$6,720	$8,720	$6,720

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast
OBJECTIVE: 2 Prevent and Respond to Oil Spills
STRATEGY: 2 Oil Spill Prevention

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2007	RENT - MACHINE AND OTHER	$8,286	$12,622	$12,322	$12,622	$12,322
2009	OTHER OPERATING EXPENSE	$520,060	$1,190,376	$1,569,434	$1,130,030	$1,434,434
5000	CAPITAL EXPENDITURES	$166,799	$336,243	$250,000	$250,000	$250,000
TOTAL, OBJECT OF EXPENSE		**$5,172,404**	**$6,752,246**	**$7,037,558**	**$6,660,421**	**$6,964,467**
Method of Financing:						
27	Coastal Protection Acct	$5,172,404	$6,752,246	$7,037,558	$6,660,421	$6,964,467
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,172,404**	**$6,752,246**	**$7,037,558**	**$6,660,421**	**$6,964,467**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,660,421**	**$6,964,467**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,172,404**	**$6,752,246**	**$7,037,558**	**$6,660,421**	**$6,964,467**
FULL TIME EQUIVALENT POSITIONS:		**49.0**	**55.6**	**56.1**	**56.1**	**56.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

305 General Land Office and Veterans' Land Board

GOAL: 2 Protect the Texas Coast

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 2 Oil Spill Prevention

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

This Strategy implements the law by ensuring: regular systematic review of vessel and facility spill contingency planning requirements; conducting announced audits and drills and unannounced inspections of oil handling facilities and vessels within OSPRA jurisdiction; daily boat and vehicle patrols; operation of bilge water reclamation systems; and removal of derelict vessels within the program's jurisdiction using program administrative authority and equipment, cooperative partnerships for voluntary vessel relinquishments, and contracted vessel salvage removal as resources are available. GLO is requesting Exceptional Item funding in 2028-29 for #2 Derelict Vessel Removals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,789,804	$13,624,888	$(164,916)	$(164,916)	Decrease in Coastal Protection Account No. 027 related to operational costs.
			$(164,916)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Dollar Value of Loans Funded by the VLB	464,313,819.85	500,000,000.00	585,000,000.00	585,000,000.00	585,000,000.00
KEY	2 Number of Loans Funded or Purchased by the VLB	1,758.00	1,700.00	2,000.00	2,000.00	2,000.00
Efficiency Measures:						
	1 Percent of Delinquent Loans in Portfolio	1.35 %	1.00 %	1.00 %	1.00 %	1.00 %
	2 Percent of Foreclosed Loans in Portfolio	0.50 %	0.50 %	0.50 %	0.50 %	0.50 %
	3 Average Number of Processing Days for VLB Land Program Loans	45.00	45.00	40.00	30.00	30.00
Explanatory/Input Measures:						
	1 Number of VLB Land Loans Serviced by Outside Contractors	5,679.00	5,300.00	5,000.00	5,000.00	5,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$17,500,898	$12,262,864	$13,254,241	$13,647,718	$13,648,628
1002	OTHER PERSONNEL COSTS	$622,779	$319,182	$342,714	$342,714	$342,714
2001	PROFESSIONAL FEES AND SERVICES	$821,020	$1,897,575	$1,973,916	$2,075,164	$2,232,514
2002	FUELS AND LUBRICANTS	$22,747	$20,286	$20,286	$20,286	$20,286
2003	CONSUMABLE SUPPLIES	$41,180	$48,128	$41,206	$44,728	$41,206
2004	UTILITIES	$30,845	$49,958	$43,930	$43,960	$43,930

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2005	TRAVEL	$277,472	$277,378	$319,808	$320,778	$319,808
2006	RENT - BUILDING	$8,859	$10,100	$12,900	$10,100	$12,900
2007	RENT - MACHINE AND OTHER	$41,965	$273,726	$278,066	$281,065	$278,066
2009	OTHER OPERATING EXPENSE	$1,154,220	$2,365,782	$4,736,405	$2,433,286	$4,848,190
4000	GRANTS	$7,494	$4,597	$6,719	$5,186	$7,325
5000	CAPITAL EXPENDITURES	$0	$17,100	$7,656	$7,656	$7,656
TOTAL, OBJECT OF EXPENSE		**$20,529,479**	**$17,546,676**	**$21,037,847**	**$19,232,641**	**$21,803,223**
Method of Financing:						
522	Veterans Land Adm Fd	$20,470,981	$17,467,615	$20,956,914	$18,910,670	$21,479,113
666	Appropriated Receipts	$0	$250	$0	$0	$0
777	Interagency Contracts	$51,004	$74,214	$74,214	$316,785	$316,785
802	Lic Plate Trust Fund No. 0802, est	$7,494	$4,597	$6,719	$5,186	$7,325
SUBTOTAL, MOF (OTHER FUNDS)		**$20,529,479**	**$17,546,676**	**$21,037,847**	**$19,232,641**	**$21,803,223**

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,232,641**	**$21,803,223**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,529,479**	**$17,546,676**	**$21,037,847**	**$19,232,641**	**$21,803,223**
FULL TIME EQUIVALENT POSITIONS:		**175.6**	**127.1**	**135.1**	**135.1**	**135.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Veterans Land Board (VLB) carries out a constitutional and statutory commitment to Texas veterans, military members, and their families. Authorized by Article III, Section 49 of the Texas Constitution and Chapters 161, 162, and 164 of the Texas Natural Resources Code, the VLB provides land and housing loan programs that help eligible Texans convert earned military benefits into lasting stability, ownership, and investment in Texas communities. Through the land loan program, the VLB helps veterans purchase rural and suburban tracts that may otherwise be difficult to finance through conventional lending. Through the housing loan program, the VLB expands access to affordable homeownership by offering competitive financing options tailored to those who have served. These programs are supported by outreach to veterans, military installations, real estate professionals, lenders, and community partners so eligible Texans can understand and access the benefits available to them. This Strategy advances the Legislature's long-standing policy of honoring service with practical opportunity. VLB loans help veterans build equity, establish roots, and participate more fully in the Texas economy, while prudent management of VLB funds preserves the strength and sustainability of the programs. By administering these constitutionally and statutorily authorized benefits, the VLB ensures Texas continues to fulfill its obligation to those who served. GLO is requesting Exceptional Item funding in 2028-29 for #11 Veterans Services Call Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

Participation in the VLB land and housing loan strategy is shaped by economic conditions that directly affect veterans' ability to purchase property and the VLB's ability to offer competitive financing. Rising interest rates and increased borrowing costs can reduce the interest-rate advantage available through VLB programs. Higher home prices, land values, construction costs, insurance costs, and property taxes also affect affordability, particularly for first-time buyers and veterans on fixed or limited incomes. Inflation further reduces purchasing power and places pressure on program capacity. The $4 billion bond authority established in 2009 has lost substantial real value as prices have increased, and higher loan amounts mean fewer veterans can be served with the same authority. External factors also include the availability of housing and land in high-growth areas, federal tax and bond laws governing tax-exempt financing, VA loan requirements, private lender participation, and broader credit-market conditions. These factors influence demand, loan volume, and the competitiveness of VLB rates compared with private-market alternatives. The VLB must continue to manage bond proceeds and loan portfolios prudently, maintain strong underwriting, support lender and real estate partner education, and modernize technology to improve processing, reporting, outreach, and customer service. Continued attention to automation, staff training, data quality, and performance measures will help the strategy remain efficient, transparent, and focused on serving Texas veterans.

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,584,523	$41,035,864	$2,451,341	$1,530,012	Increase in Veterans Land Administration Fund No. 522 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$436,187	Increase in Veterans Land Administration Fund No. 522 related to incremental costs for Data Center Services (DCS) capital budget project in 2028-29.
			$485,142	Increase in Interagency Contracts Fund No. 777 related to rising costs to operate the Veterans Services Call Center in 2028-29.
			$2,451,341	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Occupancy Rate at Veterans Homes	95.20 %	97.00 %	97.00 %	97.00 %	97.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,573,382	$4,551,789	$4,908,200	$5,006,364	$5,006,364
1002	OTHER PERSONNEL COSTS	$154,349	$169,899	$123,074	$123,074	$123,074
2001	PROFESSIONAL FEES AND SERVICES	$140,319,550	$156,302,658	$159,745,007	$164,645,007	$169,945,007
2002	FUELS AND LUBRICANTS	$4,253	$10,000	$5,500	$5,500	$5,500
2003	CONSUMABLE SUPPLIES	$9,666	$61,158	$57,002	$57,002	$57,002
2004	UTILITIES	$140,406	$63,901	$64,400	$64,400	$64,400
2005	TRAVEL	$211,670	$272,064	$294,539	$309,539	$311,539
2009	OTHER OPERATING EXPENSE	$11,120,677	$16,305,486	$13,285,320	$15,018,001	$13,676,235
5000	CAPITAL EXPENDITURES	$4,825,971	$1,293,010	$10,659,383	$5,641,863	$9,276,962
TOTAL, OBJECT OF EXPENSE		**$161,359,924**	**$179,029,965**	**$189,142,425**	**$190,870,750**	**$198,466,083**
Method of Financing:						
1	General Revenue Fund	$5,350,000	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,350,000**	**$0**	**$0**	**$0**	**$0**

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 2 State Veterans' Homes

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
	64.005.000 ConstrctnStHm-Stimulus	$898,407	$20,000	$0	$0	$0
	64.015.001 Veterans State Nursing Home	$132,101,325	$154,256,186	$152,633,843	$159,580,822	$161,420,159
	64.053.000 Hire/Retain RN at SVH Grant	$710,400	$1,054,443	$0	$0	$0
CFDA Subtotal, Fund	555	$133,710,132	$155,330,629	$152,633,843	$159,580,822	$161,420,159
SUBTOTAL, MOF (FEDERAL FUNDS)		**$133,710,132**	**$155,330,629**	**$152,633,843**	**$159,580,822**	**$161,420,159**
Method of Financing:						
374	Veterans Homes Adm Fund	$17,305,500	$18,220,091	$31,127,641	$25,820,750	$31,565,319
522	Veterans Land Adm Fd	$4,960,212	$5,234,582	$5,380,941	$5,469,178	$5,480,605
666	Appropriated Receipts	$34,080	$244,663	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$22,299,792**	**$23,699,336**	**$36,508,582**	**$31,289,928**	**$37,045,924**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$190,870,750**	**$198,466,083**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$161,359,924**	**$179,029,965**	**$189,142,425**	**$190,870,750**	**$198,466,083**
FULL TIME EQUIVALENT POSITIONS:		**44.1**	**44.7**	**47.1**	**47.1**	**47.1**

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Ten existing Texas State Veterans' Homes (TSVH) offer 1,420 skilled nursing home beds for veterans, which ultimately support approximately 100-150 healthcare professionals and service workers at each home. TSVH currently averages above a 95% occupancy rate. Additional homes may be added based on availability of land donations and VA grants. GLO is requesting Exceptional Item funding in 2028-29 for #8 Texas State Veterans Home – Bexar County.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Occupancy in the TSVH program can be impacted by the economic health of Texas and state and federal regulations regarding financial assistance to veterans. Operations in the Texas State Veterans Home program are self-sustaining and are funded by reimbursements from the U.S. Department of Veterans Affairs, Medicaid, Medicare, private insurance, and private payers. Delays in federal approvals, funding, construction, or obtaining operators who can meet staffing requirements could impact the targeted performance of the TSVH program. High inflation rates result in increased operations and maintenance costs which result in reduced margins and more demand from third-party operators for increased compensation to cover labor, pharmaceuticals, and other costs. Texas has a shortage of licensed nurses which has the potential to impact nursing home resident care, hiring, retention and labor costs. Four Texas State Veterans Homes are 25 years old and require refurbishment and remodeling to reduce operations and maintenance expense and to enhance the aesthetics for the enjoyment of the residents.

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$368,172,390	$389,336,833	$21,164,443	$334,260	Increase due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$7,200,000	Increase in Texas Veterans Homes Administration Fund No. 374 related to management and operational contracts.
			$823,286	Increase in Texas Veterans Homes Administration Fund No. 374 related to furniture, equipment, and capital expenditures for construction.
			$13,051,560	Increase in estimated Federal Funds related to grants from the Department of Veterans Affairs for management and operational contracts and pharmacy costs.
			$(244,663)	Decrease in Appropriated Receipts due to donations. Budget in 2028-29 will be adjusted as revenue is received.

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 2 State Veterans' Homes

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

$21,164,443 **Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
	1 Percent of Burial Space Remaining	81.02 %	86.00 %	85.00 %	84.00 %	83.00 %
Explanatory/Input Measures:						
	1 Number of Interments Provided by the State Veterans Cemetery Program	2,529.00	2,795.00	2,925.00	2,935.00	2,955.00
Objects of Expense:						
1001	SALARIES AND WAGES	$972,359	$983,149	$997,570	$1,017,521	$1,017,521
1002	OTHER PERSONNEL COSTS	$22,093	$12,756	$19,769	$19,769	$19,769
2001	PROFESSIONAL FEES AND SERVICES	$6,437,994	$5,535,110	$5,645,943	$6,113,359	$6,289,459
2002	FUELS AND LUBRICANTS	$966	$12,673	$12,100	$12,673	$12,100
2003	CONSUMABLE SUPPLIES	$8,012	$62,177	$62,395	$62,177	$62,395
2004	UTILITIES	$152,097	$256,534	$247,791	$257,791	$224,997
2005	TRAVEL	$47,106	$117,500	$76,000	$75,500	$76,000
2006	RENT - BUILDING	$2,793	$2,718	$0	$218	$0
2007	RENT - MACHINE AND OTHER	$12,410	$10,814	$9,275	$9,275	$9,275
2009	OTHER OPERATING EXPENSE	$1,015,089	$1,130,402	$944,651	$914,919	$913,746
5000	CAPITAL EXPENDITURES	$2,414,151	$15,203,525	$122,000	$251,000	$122,000

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE	**$11,085,070**	**$23,327,358**	**$8,137,494**	**$8,734,202**	**$8,747,262**
Method of Financing:					
1 General Revenue Fund	$1,321,362	$1,082,000	$1,082,000	$1,082,000	$1,082,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,321,362**	**$1,082,000**	**$1,082,000**	**$1,082,000**	**$1,082,000**
Method of Financing:					
555 Federal Funds					
64.101.001 Burial Expenses Allow for Vets	$1,570,000	$1,526,000	$1,633,202	$1,633,200	$1,633,200
64.203.000 State Cemetery Grants	$2,181,155	$15,259,833	$0	$0	$0
64.206.000 Outer Burial Receptacle Allowance	$130,900	$64,625	$0	$0	$0
CFDA Subtotal, Fund 555	$3,882,055	$16,850,458	$1,633,202	$1,633,200	$1,633,200
SUBTOTAL, MOF (FEDERAL FUNDS)	**$3,882,055**	**$16,850,458**	**$1,633,202**	**$1,633,200**	**$1,633,200**
Method of Financing:					
374 Veterans Homes Adm Fund	$5,859,153	$5,379,904	$5,422,292	$6,019,002	$6,032,062
666 Appropriated Receipts	$22,500	$14,996	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)	**$5,881,653**	**$5,394,900**	**$5,422,292**	**$6,019,002**	**$6,032,062**

305 General Land Office and Veterans' Land Board

GOAL:	3	Guarantee Veterans Benefits			
OBJECTIVE:	1	Veterans' Benefit Programs	Service Categories:		
STRATEGY:	3	State Veterans' Cemeteries	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,734,202**	**$8,747,262**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,085,070**	**$23,327,358**	**$8,137,494**	**$8,734,202**	**$8,747,262**
FULL TIME EQUIVALENT POSITIONS:		**10.1**	**10.3**	**10.2**	**10.2**	**10.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 77th Legislature authorized enhancements to Chapter 164 of the Natural Resources Code, giving the Veterans’ Land Board (VLB) authorization to develop and operate state veterans' cemeteries to help augment the five national cemeteries in operation in Texas. Funds for the operation, maintenance, and improvement for four of the veterans' cemeteries come from the assets of the VLB veterans' loan programs, rather than appropriated funds, as permitted by a constitutional amendment approved by the voters in November 2001. Additional funding for certain improvements comes from grants from the U.S. Department of Veterans Affairs (VA). These cemeteries serve veterans, spouses, and dependents that are not already served by one of the five national cemeteries in Texas. Funding for the construction and expansion of state veterans' cemeteries is provided through grants from the VA. Each cemetery is constructed in phases with the first phase designed to provide adequate burial sites for about ten years.

The first Texas State Veterans Cemetery, located in Killeen, opened in January 2006. A second site in Mission opened in December 2006, a third site in Abilene opened in June 2009, and a fourth cemetery located in Corpus Christi, Texas, opened in December 2011. A fifth cemetery opened in Lubbock in 2026. The GLO is requesting Exceptional Item funding in 2028-29 for (#9) Texas State Veterans Cemetery – East Texas and (#10) Texas State Veterans Cemeteries Local Government Contracts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

305 General Land Office and Veterans' Land Board

GOAL:	3	Guarantee Veterans Benefits		
OBJECTIVE:	1	Veterans' Benefit Programs	Service Categories:	
STRATEGY:	3	State Veterans' Cemeteries	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,464,852	$17,481,464	$(13,983,388)	$57,858	Increase in Texas Veterans Homes Administration Fund No. 374 due to actual salary expenditures included in the 2026-27 biennium and budgeted expenditures estimated in 2028-29 at full staffing.
			$1,191,010	Increase in Texas Veterans Homes Administration Fund No. 374 related to operational costs and construction.
			$(15,255,673)	Decrease in Federal Funds related to construction grants including the Killeen cemetery expansion.
			$(64,625)	Decrease in Federal Funds related to estimated Outer Burial Receptacle Grant from the Department of Veteran Affairs.
			$103,038	Increase in estimated Federal Funds related to plot allowance reimbursements from the Department of Veteran Affairs.

305 General Land Office and Veterans' Land Board

GOAL: 3 Guarantee Veterans Benefits

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 3 State Veterans' Cemeteries

Service Categories:

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

CODE	DESCRIPTION		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	$31,464,852	$17,481,464	$(13,983,388)	$(14,996)	Decrease in Appropriated Receipts due to donations. Budget in 2028-29 will be adjusted as revenue is received.		
				$(13,983,388)	**Total of Explanation of Biennial Change**		

305 General Land Office and Veterans' Land Board

GOAL: 4 Help Texans Recover From Disasters

OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities

Service Categories:

STRATEGY: 1 Oversee Housing Projects and Activities

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of Completed Housing Projects	838.00	716.00	297.00	400.00	0.00
	2 Direct Cost of Completed Housing Projects	208,020,034.96	112,162,037.03	114,509,006.00	132,750,000.00	0.00
	3 Number of Beneficiaries Served by Completed Housing Projects	2,384.00	1,103.00	1,299.00	1,200.00	0.00
KEY	4 Number of Completed Housing Activities	927.00	1,481.00	1,057.00	693.00	111.00
	5 Direct Cost of Completed Housing Activities	387,644,331.43	223,296,101.21	158,858,386.00	128,875,160.50	5,997,262.50
	6 Number of Beneficiaries Served by Completed Housing Activities	17,824.00	3,688.00	4,294.00	3,809.00	333.00
KEY	7 Total Number of CDR Compliance Reviews Completed	140.00	139.00	156.00	20.00	20.00
	8 Number Of Housing Environmental Clearances	140.00	160.00	280.00	240.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$19,658,142	$21,855,805	$20,949,810	$21,350,957	$21,350,957
1002	OTHER PERSONNEL COSTS	$564,914	$502,232	$294,781	$293,535	$294,781
2001	PROFESSIONAL FEES AND SERVICES	$261,850,896	$260,316,878	$77,857,259	$209,050,436	$55,790,449
2002	FUELS AND LUBRICANTS	$23,383	$25,400	$21,400	$21,400	$21,400
2003	CONSUMABLE SUPPLIES	$16,808	$54,274	$22,929	$22,929	$22,929
2004	UTILITIES	$108,413	$160,904	$124,065	$124,065	$124,065
2005	TRAVEL	$215,330	$376,058	$269,240	$269,240	$269,240

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
2006	RENT - BUILDING	$3,706,749	$3,064,300	$2,753,820	$2,753,820	$2,753,820
2007	RENT - MACHINE AND OTHER	$141,837	$285,700	$192,250	$192,250	$192,250
2009	OTHER OPERATING EXPENSE	$4,438,940	$19,203,032	$3,608,870	$3,665,542	$3,597,440
4000	GRANTS	$0	$162,400,000	$93,100,000	$156,383,800	$13,018,033
5000	CAPITAL EXPENDITURES	$583,327	$50,000	$301,053	$238,250	$343,053
TOTAL, OBJECT OF EXPENSE		**$291,308,739**	**$468,294,583**	**$199,495,477**	**$394,366,224**	**$97,778,417**
Method of Financing:						
1	General Revenue Fund	$4,206,930	$17,146,485	$2,873,204	$2,873,204	$2,873,204
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,206,930**	**$17,146,485**	**$2,873,204**	**$2,873,204**	**$2,873,204**
Method of Financing:						
555	Federal Funds					
	14.228.000 Community Development Blo	$287,101,809	$451,148,098	$196,622,273	$391,493,020	$94,905,213
CFDA Subtotal, Fund	555	$287,101,809	$451,148,098	$196,622,273	$391,493,020	$94,905,213
SUBTOTAL, MOF (FEDERAL FUNDS)		**$287,101,809**	**$451,148,098**	**$196,622,273**	**$391,493,020**	**$94,905,213**

305 General Land Office and Veterans' Land Board

GOAL: 4 Help Texans Recover From Disasters

OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities

STRATEGY: 1 Oversee Housing Projects and Activities

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$394,366,224**	**$97,778,417**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$291,308,739**	**$468,294,583**	**$199,495,477**	**$394,366,224**	**$97,778,417**
FULL TIME EQUIVALENT POSITIONS:		**220.6**	**216.2**	**206.0**	**206.0**	**206.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Community Development and Revitalization (CDR) department of the GLO administers Community Development Block Grant Disaster Recovery (CDBG-DR) and Mitigation (CDBG-MIT) funds on behalf of the State of Texas per Title 24 of the Code of Federal Regulations, Part 570. Effective July 1, 2011, the GLO was designated as lead disaster recovery agency for Texas. More than $14.5 billion has been allocated for recovery and mitigation following Hurricanes Rita (grant closed in 2017), Dolly, and Ike; the 2011 Wildfires; the 2015 and 2016 Floods; Hurricane Harvey; the 2018 South Texas Floods; the 2019 Disasters; the 2021 Winter Storms; and the 2024 Disasters (Public Laws 109-148, 109-234, 110-329, 112-55, 113-2, 114-113, 114-223, 114-254, 115-31, 115-56, 115-123, 115-254, 116-20, 117-43, 117-180 and 118-158).

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

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

305 General Land Office and Veterans' Land Board

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2026 + Bud 2027)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2028 + BL 2029)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$667,790,060	$492,144,641	$(175,645,419)	$(14,273,281)	Decrease in General Revenue Fund in 2026-27 primarily related to a one-time repayment to the U.S. Department of Housing and Urban Development (HUD) for disallowed costs.
			$(73,333,252)	Decrease in Federal Funds related mainly to Professional Fees for the 2015, 2016, and 2018 Floods, and 2019 Disasters closing, and Hurricane Harvey winding down.
			$(86,098,167)	Decrease in Federal Funds related mainly to Grants for Hurricane Ike, the 2015, 2016, and 2018 Floods, and 2019 Disasters closing, and Harvey winding down.
			$(1,940,719)	Decrease in Federal Funds related mainly to Other Operating Expense normalizing after initial administrative costs for the beginning of the 2024 Disasters grant.
			$(175,645,419)	**Total of Explanation of Biennial Change**

305 General Land Office and Veterans' Land Board

GOAL: 4 Help Texans Recover From Disasters

OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities

STRATEGY: 2 Oversee Infrastructure Projects and Activities

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY	1 Number of Completed Infrastructure Projects	78.00	202.00	241.00	103.00	92.00
	2 Direct Cost of Completed Infrastructure Projects	34,625,548.44	580,325,837.02	1,960,438,542.24	1,013,850,969.91	681,890,914.12
	3 Number of Beneficiaries Served by Completed Infrastructure Projects	101,322.00	1,415,434.00	3,509,286.00	3,604,323.00	3,312,334.00
KEY	4 Number of Completed Infrastructure Activities	3.00	15.00	12.00	14.00	11.00
	5 Direct Cost of Completed Infrastructure Activities	874,083.00	387,897,017.61	352,909,004.31	868,508,936.65	805,479,807.85
	6 Number of Beneficiaries Served by Completed Infrastructure Activities	1,781.00	43,266.00	75,280.00	2,904,323.00	1,409,746.00
	7 Number of Infrastructure Environmental Clearances	125.00	280.00	140.00	60.00	0.00
	8 Number of Planning Studies in Progress	254.00	1,110.00	1,432.00	1,067.00	737.00
	9 Number of Planning Studies Completed	16.00	30.00	65.00	80.00	120.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,283,607	$3,435,714	$6,685,770	$6,819,486	$6,819,486
1002	OTHER PERSONNEL COSTS	$62,579	$32,093	$70,915	$70,915	$70,915
2001	PROFESSIONAL FEES AND SERVICES	$15,935,374	$33,714,245	$24,420,927	$26,214,245	$24,420,927
2009	OTHER OPERATING EXPENSE	$77,711	$87,142	$40,000	$87,142	$40,000
4000	GRANTS	$531,942,581	$420,383,950	$381,399,099	$418,283,950	$397,191,407

305 General Land Office and Veterans' Land Board

GOAL: 4 Help Texans Recover From Disasters

OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities

STRATEGY: 2 Oversee Infrastructure Projects and Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, OBJECT OF EXPENSE		**$552,301,852**	**$457,653,144**	**$412,616,711**	**$451,475,738**	**$428,542,735**
Method of Financing:						
555	Federal Funds					
14.228.000	Community Development Blo	$552,301,852	$457,653,144	$412,616,711	$451,475,738	$428,542,735
CFDA Subtotal, Fund	555	$552,301,852	$457,653,144	$412,616,711	$451,475,738	$428,542,735
SUBTOTAL, MOF (FEDERAL FUNDS)		**$552,301,852**	**$457,653,144**	**$412,616,711**	**$451,475,738**	**$428,542,735**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$451,475,738**	**$428,542,735**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$552,301,852**	**$457,653,144**	**$412,616,711**	**$451,475,738**	**$428,542,735**
FULL TIME EQUIVALENT POSITIONS:		**54.9**	**54.1**	**67.9**	**67.9**	**67.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

305 General Land Office and Veterans' Land Board

GOAL: 4 Help Texans Recover From Disasters

OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities

STRATEGY: 2 Oversee Infrastructure Projects and Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

The CDR department of the GLO administers Community Development Block Grant Disaster Recovery (CDBG-DR) and Mitigation (CDBG-MIT) funds on behalf of the State of Texas per Title 24 of the Code of Federal Regulations, Part 570. Effective July 1, 2011, the GLO was designated as lead disaster recovery agency for Texas. More than $14.5 billion has been allocated for recovery and mitigation following Hurricanes Rita (grant closed in 2017), Dolly, and Ike; the 2011 Wildfires; the 2015 and 2016 Floods; Hurricane Harvey; the 2018 South Texas Floods; the 2019 Disasters; the 2021 Winter Storms; and the 2024 Disasters (Public Laws 109-148, 109-234, 110-329, 112-55, 113-2, 114-113, 114-223, 114-254, 115-31, 115-56, 115-123, 115-254, 116-20, 117-43, 117-180 and 118-158).

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

305 General Land Office and Veterans' Land Board

GOAL: 4 Help Texans Recover From Disasters

OBJECTIVE: 1 Provide Grants for Housing and Infrastructure Projects and Activities

STRATEGY: 2 Oversee Infrastructure Projects and Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$870,269,855	$880,018,473	$9,748,618	$9,748,618	Increase in Federal Funds is primarily attributed to Grants, specifically for the Mitigation and 2024 Disasters grants, partially offset by a projected decrease in Professional Fees.
			$9,748,618	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**
METHODS OF FINANCE (INCLUDING RIDERS):				**$1,244,464,179**	**$917,363,462**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$2,057,475,194**	**$1,613,229,626**	**$1,129,240,888**	**$1,244,464,179**	**$917,363,462**
FULL TIME EQUIVALENT POSITIONS:	**836.1**	**836.8**	**870.5**	**868.5**	**867.5**

Rider Revisions and Additions Request

3.B Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
305	General Land Office and Veterans' Land Board	Kristalle Schmidt	August 14, 2026	Base and Exceptional

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
1	VI- 32- 33	**Performance Measure Targets.** The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2028 ~~2026~~	2029 ~~2027~~
A. Goal: MAXIMIZE TX ASSETS & PRESERVE ALAMO		
Outcome (Results/Impact):		
Percent of Permanent School Fund Uplands Acreage Leased	94% ~~91%~~	94% ~~91%~~
A.1.1. Strategy: ENERGY LEASE MANAGEMENT & REV AUDIT		
Output (Volume):		
Amount of Revenue from Audits/Lease Reconciliations	42,000,000 ~~60,000,000~~	45,000,000 ~~65,000,000~~
A.1.2. Strategy: ENERGY MARKETING		
Output (Volume):		
Average Monthly Volume of Gas Sold in Million British Thermal Units	1,007,000 ~~978,255~~	1,007,000 ~~978,255~~
A.1.4. Strategy: COASTAL AND UPLANDS LEASING		
Output (Volume):		
Annual Revenue from Uplands Surface Leases	5,000,000	5,000,000
Annual Revenue from Coastal Leases	6,750,000 ~~6,500,000~~	6,750,000 ~~7,000,000~~
~~**A.3.1. Strategy:** PRESERVE & MAINTAIN ALAMO COMPLEX~~		
~~**Output (Volume):**~~		
~~Number of Alamo Shrine Visitors~~	~~0~~	~~734,113~~
~~Number of Alamo Gift Shop Visitors~~	~~534,941~~	~~660,702~~
~~Alamo Gift Shop Revenue in Dollars Less Cost of Sales~~	~~1,220,000~~	~~1,830,000~~
~~**Efficiencies:**~~		
~~Alamo Operational Costs Per Visitor (In Dollars)~~	~~26.51~~	~~19.32~~
~~Alamo Net Revenue Per Visitor (In Dollars)~~	~~23.21~~	~~16.91~~

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language		
(*continued*) 1		**B. Goal:** PROTECT THE TEXAS COAST		
		Outcome (Results/Impact):		
		Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines	40% ~~10%~~	40% ~~15%~~
		Percent of Texas Coastal Recreational Beach Waters Not Meeting Water Quality Standards	20%	20%
		B.1.1. Strategy: COASTAL MANAGEMENT		
		Output (Volume):		
		Number of Coastal Management Program Grants Awarded	25	25
		B.1.2. Strategy: COASTAL EROSION CONTROL PROJECTS		
		Explanatory:		
		Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Projects	17 ~~4~~	17 ~~4~~
		B.2.1. Strategy: OIL SPILL RESPONSE		
		Output (Volume):		
		Number of Oil Spill Responses	665	665
		B.2.2. Strategy: OIL SPILL PREVENTION		
		Output (Volume):		
		Number of Prevention Activities - Vessels	1,603	1,603
		Number of Derelict Vessels Removed from Texas Coastal Waters	50 ~~40~~	60 ~~40~~
		Explanatory:		
		Number of Derelict Vessels in Texas Coastal Waters	160	160
		C. Goal: GUARANTEE VETERANS BENEFITS		
		Outcome (Results/Impact):		
		Percent of Total ~~Loan Income~~ Revenue Used for Administrative Purposes	11.50% ~~12%~~	11.50% ~~12%~~
		C.1.1. Strategy: VETERANS' LOAN PROGRAMS		
		Output (Volume):		
		Dollar Value of Land, Housing, and Home Improvement Loans Funded by the Veterans Land Board	585,000,000	585,000,000
		Number of Land, Housing, and Home Improvement Loans Funded or Purchased by the Veterans Land Board	2,000 ~~2,450~~	2,000 ~~2,450~~
		C.1.2. Strategy: VETERANS' HOMES		
		Output (Volume):		
		Occupancy Rate at Veterans Homes	97%	97 % ~~98%~~

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
(continued) 1		**D. Goal:** TEXANS RECOVER FROM DISASTERS **D.1.1. Strategy:** HOUSING PROJECTS & ACTIVITIES **Output (Volume):** Number of Completed Disaster Recovery Housing Projects — 400 ~~299~~ — 0 Number of Housing Activities That Are Considered Closed — 693 ~~1,206~~ — 111 ~~4~~ Total Number of CDR Compliance Reviews ~~Conducted~~ Completed — 20 ~~156~~ — 20 ~~156~~ **D.1.2. Strategy:** INFRASTRUCTURE PROJECTS/ACTIVITIES **Output (Volume):** Number of Completed Disaster Recovery Infrastructure Projects — 103 ~~310~~ — 92 ~~234~~ Number of Completed Infrastructure Activities That Are Considered Closed — 14 ~~20~~ — 11 *This rider has been revised to reflect the current structure and measure names, key performance measures, targets, and biennium.*
2	VI- 33	**Capital Budget.** Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures~~,~~. Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the General Land Office (GLO) is hereby authorized to expend funds appropriated to the GLO, for the acquisition of capital budget items. ~~subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act. Notwithstanding Article IX capital budget limitations, calculation of the agency's aggregate total applies only to non-federal methods of finance.~~ The agency shall notify the Legislative Budget Board and the Comptroller of Public Accounts thirty calendar days before expending funds on any capital expenditure not specifically authorized below.

	2028 ~~2026~~	2029 ~~2027~~
a. Acquisition of Information Resource Technologies		
(1) Personal Computing Upgrade	$ 660,000 ~~600,000~~	$ 726,000 ~~600,000~~
(2) Server and Network Infrastructure Upgrade	696,000 ~~650,000~~	745,000 ~~650,000~~
Total, Acquisition of Information Resource Technologies	$ 1,356,000 ~~1,250,000~~	$ 1,471,000 ~~1,250,000~~
~~b. Acquisition of Capital Equipment and Items~~		
~~(1) Equipment - Replacement~~	~~$ 250,000~~	~~$ 250,000~~
b~~c~~. Data Center/Shared Technology Services		
(1) Shared Technology Services	$ 3,947,000 ~~3,120,000~~	$ 4,539,000 ~~3,432,000~~
Total, Capital Budget	$ 5,303,000 ~~4,620,000~~	$ 6,010,000 ~~4,932,000~~

<table>
<tr><th>Current Rider Number</th><th>Page Number in 2026-27 GAA</th><th colspan="5">Proposed Rider Language</th></tr>
<tr><td>(continued) 2</td><td></td><td colspan="5">Method of Financing (Capital Budget):</td></tr>
<tr><td></td><td></td><td>~~GR Dedicated - Coastal Protection Account No. 027~~</td><td></td><td>~~$ 250,000~~</td><td></td><td>~~$ 250,000~~</td></tr>
<tr><td></td><td></td><td>Federal Funds</td><td>$ 3,245,000</td><td>~~2,591,089~~</td><td>$ 3,720,000</td><td>~~2,830,198~~</td></tr>
<tr><td></td><td></td><td>Other Funds</td><td></td><td></td><td></td><td></td></tr>
<tr><td></td><td></td><td>Permanent School Fund No. 044</td><td>$ 1,136,000</td><td>~~1,050,000~~</td><td>$ 1,229,000</td><td>~~1,050,000~~</td></tr>
<tr><td></td><td></td><td>Veterans Land Program Administration Fund No. 522</td><td>922,000</td><td>~~728,911~~</td><td>1,061,000</td><td>~~801,802~~</td></tr>
<tr><td></td><td></td><td>Subtotal, Other Funds</td><td>$ 2,058,000</td><td>~~1,778,911~~</td><td>$ 2,290,000</td><td>~~1,851,802~~</td></tr>
<tr><td></td><td></td><td>Total, Method of Financing</td><td>$ 5,303,000</td><td>~~4,620,000~~</td><td>$ 6,010,000</td><td>~~4,932,000~~</td></tr>
<tr><td></td><td></td><td colspan="5">This rider has been revised to delete language and replace with new Rider 701, providing flexibility in Capital Budget item expenditures. (New rider 701: The GLO requests a new rider to allow flexibility in Capital Budget item expenditures. The GLO needs the ability to rapidly respond to changing needs required for GLO statutory programs, including maintenance of PSF lands, response to Oil Spill disasters and on-going Oil Spill prevention. This rider will provide the GLO the same authority and flexibility in Capital Budget expenditures as other statewide elected officials, including the Office of the Governor, Office of the Attorney General and Comptroller of Public Accounts.)</td></tr>
<tr><td>3</td><td>VI-34</td><td colspan="5">Per Diem: Boards, Commissions, and Councils. Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Advisory Committee may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.

No change.</td></tr>
<tr><td>4</td><td>VI-34</td><td colspan="5">Appropriation Source: Veterans' Land Program. In addition to amounts appropriated above, all amounts necessary from the Veterans' Land Administration Fund No. 522 and the Veterans' Home Administration Fund No. 374 are appropriated to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Texas Constitution, Article III, Section 49b as amended and Natural Resources Code, Chapter 164.

No change.</td></tr>
</table>

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
5	VI-34	**Appropriation: Prosecution and Defense of Claim or Cases involving ~~Title to~~ Permanent School Fund Real Property, Mineral or Royal Interests, or other Property Interests ~~and Prosecution of Mineral Lease Claims or Cases~~.** Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is an amount estimated to be $2,114,202 in fiscal year 2028 and $3,237,533 in fiscal year 2029 ~~$3,212,267 in each fiscal year of the 2026-27 biennium~~ in Appropriated Receipts from ~~funds recovered for~~ the Permanent School Fund ~~by the General Land Office~~ from ~~the prosecution of Relinquishment Act, royalty deficiency and other mineral lease~~ claims or cases involving Permanent School Fund real property, mineral royalty interest, and other property interests. Such funds are to be used for the prosecution and defense of claims or cases involving ~~title to~~ Permanent School Fund real property, mineral or royal interests, and other property interests ~~and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases~~. *The Rider name has been revised to expressly include any claims involving PSF real property, mineral interests, royalty interests, or other property interests, rather than merely title and prosecution of specific mineral related claims. The Rider language has been revised to authorize both prosecution and defense of all property-interest claims, rather than only defense of title and prosecution of specific mineral-related claims. This rider has also been revised to update fiscal years and requesting to add language to match the appropriated receipts authority including estimated amounts.*
6	VI-34	**Appropriation: Easement Fees for Use of State-owned Riverbeds.** Included in the amounts appropriated above in Strategy A.1.4, Coastal and Uplands Leasing, are all unencumbered balances on hand as of August 31, 2027 ~~2025~~, (estimated to be $0 ~~not to exceed $100,000~~ in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected in Appropriated Receipts as easement fees for use of state-owned riverbeds pursuant to Natural Resources Code, Section 51.297, or agency rules, during the biennium beginning September 1, 2027 ~~2025~~, (estimated to be $0) are appropriated for the biennium beginning on September 1, 2027 ~~2025~~, for the removal or improvement of unauthorized structures on Permanent School Fund real property. *This rider has been revised to update fiscal years. The language includes a request to update estimated amounts, acknowledging that easement fee revenues fluctuate annually and can be challenging to project on a biennial basis.*
7	VI-34	**Reporting Requirements: Veterans' Land Board Loan Programs.** From amounts appropriated above, the General Land Office and Veterans' Land Board shall submit to the Bond Review Board on a semi-annual basis financial information on the Veterans' Land Board Housing and Land Loan Programs in a format requested by the Bond Review Board. This information will include the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs. *No change.*
8	VI-34	**Appropriation: Shared Project Funds.** Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Projects, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, Section 33.603(c)(1) and Section 33.604 (estimated to be $6,000,000 over the biennium). *No change.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
9	VI-34	**Appropriation of Receipts: Real Property Sales and Mineral Royalties.** In addition to the amounts appropriated above, the General Land Office is appropriated all additional receipts from real property sales of the Real Estate Special Fund Account of the Permanent School Fund (PSF) No. 44 conducted by the General Land Office, all revenue received from the sale or lease of PSF land or real property holdings, and all receipts received from mineral or royalty interests or other interests, including revenue received from the lease of mineral estate in riverbeds, channels, and the areas within tidewater limits, including islands, lakes, bays, and the bed of the sea which belong to the state for the purpose of purchasing fee or lesser interests in real property for the use and benefit of the PSF, for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code Section 11.079, and for all purposes allowed under Natural Resources Code Section 51.402. The General Land Office shall report to the Legislative Budget Board information including the purpose and expenditures of any real property acquisitions made by the General Land Office through the appropriation authority provided by this rider in a format specified by the Legislative Budget Board within 30 calendar days of the transaction. The General Land Office shall publish this report on its website after notifying the Legislative Budget Board. *No change.*
10	VI-35	**Appropriation: Receipts and Account Balances for Surface Damages.** Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is $500,000 in each fiscal year of the biennium beginning on September 1, 2027 ~~2025~~, in receipts collected as surface damages pursuant to Natural Resources Code Sections 52.297, 53.115, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, and making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code Section 11.079, and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code, Section 61.067. In addition to the amounts appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, 2027 ~~2025~~, (estimated to be $0) and surface damage receipts collected in the biennium beginning on September 1, 2025 ~~2023~~, that have not lapsed to the Real Estate Special Fund Account after two years from the date of collection as authorized in Natural Resources Code Section 53.155(e) are appropriated to the General Land Office for the same purposes. *This rider has been revised to update fiscal years.*
11	VI-35	**Marketing, Acquisition, Disposition, and Management of Real Property Purchased by the Permanent School Fund.** Included in the amounts appropriated above out of the Permanent School Fund (PSF) No. 44 in Strategy A.2.1, Asset Management, are funds generated by the leasing of (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be $2,014,862 in each fiscal year). *No change.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
12	VI-35	**State Energy Marketing Program.** It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land, to manage the State Gas Program within the State Energy Marketing Program as authorized by Natural Resources Code, Section 31.401 and Utilities Code Sections 101.009 and 104.2545. It is the intent of the Legislature that the General Land Office use only revenue generated from royalties taken in kind, as provided by Natural Resources Code, Sections 52.133(f), 53.026, and 53.077, to purchase power and to manage the State Power Program within the State Energy Marketing Program as authorized by Natural Resources Code, Section 31.401 and Utilities Code, Sections 101.009 and 104.2545. *No change.*
13	VI-35	**Interagency Contract with the Texas Veterans Commission.** Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is <u>$316,785</u> ~~$74,214~~ in fiscal year <u>2028</u> ~~2026~~ and <u>$316,785</u> ~~$74,214~~ in fiscal year <u>2029</u> ~~2027~~ from a contract established between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to Natural Resources Code Section 161.076, the General Land Office and Veterans' Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center. *Updated to reflect anticipated interagency contract amounts with the Texas Veterans Commission (TVC) for the 2028-29 biennium. This rider change is subject to TVC Exceptional Item funding to increase the corresponding TVC rider.*
14	VI-35	**CDBG Disaster Reporting Requirement.** The General Land Office (GLO) shall provide a quarterly report to the Governor~~,~~ <u>and</u> the Legislative Budget Board, ~~the House Appropriations Committee, the Senate Finance Committee, and to those members of the Legislature representing counties eligible for Community Development Block Grant (CDBG) Disaster funding,~~ detailing the receipt and expenditures of CDBG disaster funds received by the GLO. <u>The report shall also be posted on the agency's webpage.</u> *The GLO is requesting to update this rider to reflect streamlining to create more cost effective workflow.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
15	VI-35	**15. Alamo and Alamo Complex Preservation, Maintenance, and Operations.** Included in the amounts appropriated above in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, is $7,719,215 ~~$14,182,264~~ in fiscal year 2028 ~~2026~~ and $0 ~~$14,182,264~~ in fiscal year 2029 ~~2027~~ out of the General Revenue-Dedicated Alamo Complex Account No. 5152. In addition to these amounts appropriated above and pursuant to Natural Resources Code, Section 31.454, all remaining balances each fiscal year (estimated to be $0) and amounts deposited into the General Revenue-Dedicated Alamo Complex Account No. 5152 each fiscal year above the Comptroller's Biennial Revenue Estimate (estimated to be $0), are appropriated above to the General Land Office and Veterans' Land Board in Strategy A.3.1, Preserve and Maintain the Alamo and the Alamo Complex, for the purposes authorized in Natural Resources Code, Chapter 31, Subchapter I. *This rider has been revised to update fiscal years. SB 3059, 89th Legislative Session transfers the Alamo to the Preservation Board effective January 1, 2028.*
16	VI-35 -36	**Transfer Authority.** Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board is authorized to direct agency resources within the General Land Office and Veterans' Land Board and transfer such amounts appropriated above ~~between strategy line items~~ within each agency Goal. ~~between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, for disaster recovery functions.~~ *The GLO is requesting this rider to be revised to allow flexibility in managing the appropriations of the agency to meet its mission and goals. For example, the Veterans Land Board may use its strategy appropriations to meet its objectives of educating veterans on available services and moving appropriations among the strategies that best meet resulting veteran service needs. All appropriation transfers will be reported in agency annual reports of nonfinancial data available to Texans.*
17	VI-36	**Unexpended Balances Within the Biennium.** Any unobligated and unexpended balances as of August 31, 2028 ~~2026~~, in the appropriations made to the General Land Office and Veterans' Land Board are appropriated for the same purpose for the fiscal year beginning September 1, 2028 ~~2026~~. *This rider has been revised to update the fiscal year.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
18	VI-36	**Coastal Construction.** (a) Amounts appropriated in Strategy B.1.1, Coastal Management, include General Revenue of $6,446,057, Federal Funds estimated to be $6,887,709 ~~$7,276,597~~ and, Appropriated Receipts estimated to be $93,002,879 ~~$70,231,516~~ in the 2028-29 ~~2026-27~~ biennium. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.1, Coastal Management, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.1, Coastal Management, are not to be considered as a capital budget item. (b) Amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, include General Revenue of $24,911,053 ~~$24,280,272 and~~ , Federal Funds estimated to be $0 and Appropriated Receipts estimated to be $61,660,592 ~~$87,730,182~~ in the 2028-29 ~~2026-27~~ biennium for the purpose of construction of erosion response projects undertaken pursuant to Natural Resources Code, Subchapter H, Coastal Erosion. It is the intent of the Legislature that the Comptroller may account for the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, as construction projects; however, notwithstanding other provisions of this Act, including Article IX, Sec. 14.03, for purposes of controlling appropriation transfers, the amounts appropriated in Strategy B.1.2, Coastal Erosion Control Projects, are not to be considered as a capital budget item. *This rider has been revised to update fiscal years and requesting to reflect the changes on the funding sources from construction amounts to strategy amounts to allow flexibility of each MOF.*
19	VI-36	**Unexpended Balances of Earned Federal Funds for Disaster Recovery Program.** Notwithstanding Article IX, Section 13.10, in addition to amounts appropriated above, any unobligated and unexpended balances remaining from Earned Federal Funds appropriations in Strategy D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as of August 31, 2027 ~~2025~~, are appropriated for the fiscal year beginning on September 1, 2027 ~~2025~~ (estimated to be $0) in the same strategies for the purpose of funding salaries of federally funded positions, administrative, emergency housing, human health and safety costs prior to receiving federal reimbursement for expenses and federal disallowances. *This rider has been revised to update the fiscal year.*
20	VI-36	**Contingency Appropriation for Disaster Recovery Program.** Amounts appropriated above include $779,624 in fiscal year 2026 ~~2024~~ and $779,624 in fiscal year 2027 ~~2025~~ in General Revenue in Strategy D.1.1, Housing Projects and Activities, to retain 10.0 FTEs each fiscal year contingent upon Federal Emergency Management Agency (FEMA) federal funds not being available to fund FEMA related costs at the General Land Office (GLO) for the Disaster Recovery Program. In the event that FEMA funding should not be available for this purpose, GLO may request approval by the Legislative Budget Board to expend these funds to retain the 10.0 FTEs each fiscal year. Upon approval, the Comptroller of Public Accounts shall make the funds available to GLO, and GLO may transfer amounts between Strategies D.1.1, Housing Projects and Activities, and D.1.2, Infrastructure Projects and Activities, as necessary to carry out the functions of the Disaster Recovery Program. *This rider has been revised to update fiscal years.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
21	VI-36	**Galveston Park Board of Trustees for Beach Patrol Services.** Amounts appropriated above to the General Land Office and Veterans' Land Board from the General Revenue Fund in Strategy B.1.1, Coastal Management, include $311,000 in fiscal year 2028 ~~2026~~ to provide a grant to the Galveston Park Board of Trustees for beach patrol services. Any unexpended balances remaining as of August 31, 2028 ~~2026~~, are appropriated for the same purposes in the fiscal year beginning September 1, 2028 ~~2026~~. *This rider has been revised to update the fiscal year.*
22	VI-36 - 37	**Veterans' Programs Capital Projects.** (a) Amounts appropriated above to the General Land Office and Veterans’ Land Board in Strategy C.1.2, State Veterans’ Homes and Strategy C.1.3, State Veterans’ Cemeteries, from the Texas Veterans Homes Administration Fund No. 374, that are used for the purposes of Texas Constitution, Article III, Section 49b are exempt from the capital budget provisions in Rider 2, Capital Budget, and Article IX, Section 14.03, Transfers - Capital Budget, except for the capital project expenditures including Acquisition of Information Resource Technologies, Transportation Items, and Data Center/Shared Technology Services. (b) The General Land Office and Veterans’ Land Board shall report expenditures from the Texas Veterans Homes Administration Fund No. 374 for capital projects implemented pursuant to Article III, Section 49b of the Texas Constitution that are exempted under subsection (a) above in its Operating Budget and Legislative Appropriations Request. *No change.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
23	VI-37 - 38	**Gulf Coast Protection District (GCPD).** Included in amounts appropriated above in Strategy B.1.1, Coastal Management, in fiscal year 2028 ~~2026~~, are any unobligated and unexpended balances remaining (estimated to be $8,000,000 ~~$9,721,261~~) as of August 31, 2027 ~~2025~~ from General Revenue in appropriations made to the General Land Office and Veterans' Land Board (GLO) to provide funding to the Gulf Coast Protection District (GCPD) and to provide oversight and coordination with the GCPD for the biennium beginning September 1, 2027 ~~2025~~. Also included in the amounts shown above is $300,000 and 3.0 FTEs each fiscal year at the GLO for the purpose of providing oversight and coordination with the GCPD. The GLO shall ensure that no more than $4,000,000 of the unobligated and unexpended balances appropriated is expended by the GCPD for administrative and salary expenses each fiscal year of the 2028-29 ~~2026-27~~ biennium. (a) Any unobligated and unexpended balances in appropriations remaining (estimated to be $0) as of August 31, 2027 ~~2025~~, made to the GLO for the purpose of making a grant to the GCPD in the 2024-25 biennium, are appropriated for the same purpose for the fiscal year beginning September 1, 2027 ~~2025~~. The GLO shall ensure that no more than $4,000,000 of the unobligated and unexpended balances remaining from the 2024-25 one-time appropriations for the purpose of making a grant to the GCPD is expended by the GCPD for administrative and salary expenses each fiscal year of the 2028-29 ~~2026-27~~ biennium. The disbursement of these funds to the GCPD shall only occur if the terms of the grant require the grantee, GCPD, to, at minimum: (1) Provide a report of budgeted and expended grant amounts by project or activity areas on an annual basis as defined by the GLO; (2) Provide timelines for completion of projects on an annual basis as defined by the GLO; and (3) Adhere to the Texas Grant Management Standards, state purchasing policies, procurement provisions and TexTravel; and (4) ~~(3)~~ Any other reasonable term deemed prudent by the GLO or pursuant to the terms of the Local Cooperation Agreement executed between the GLO and GCPD. (b) Unobligated and unexpended balances in appropriations remaining (estimated to be $8,000,000 ~~$9,721,261~~) as of August 31, 2027 ~~2025~~ made to the GLO solely for the purpose of making an additional grant to the GCPD during the 2024-25 biennium to provide state matching funds to meet federal requirements for studies and projects planned to be conducted in the state by the United States Army Corps of Engineers (USACE), are appropriated for the same purpose for the fiscal year

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
(*continued*) 23		**(*continued*) Gulf Coast Protection District (GCPD).** beginning September 1, 2027 ~~2025~~, in Strategy B.1.1, Coastal Management. The appropriation of state matching funds is contingent upon USACE requesting payments to cover non-federal cost share which may include the non-federal sponsor's real estate and in-kind work costs. The disbursement of state matching funds to the GCPD is also contingent upon the terms of the grant requiring the grantee, GCPD, to report the same information detailed above in Subsection (a)(1) through (a)(4)~~(3)~~. (c) The GCPD and the GLO shall abide by the terms of the Local Cooperation Agreement executed by the two parties in the disbursement of funds. (d) The cooperative agreements for the 2028-29 ~~2026-27~~ biennium for amounts appropriated in Strategy B.1.1, Coastal Management, for the purposes of grants to the GCPD must contemplate potential impacts to navigation safety and two-way traffic vessel movement as required in Subchapter B, Chapter 66, Transportation Code. (e) Any related unobligated and unexpended balances remaining as of August 31, 2028 ~~2026,~~ are appropriated for the same purpose for the fiscal year beginning September 1, 2028 ~~2026~~. (f) In addition to amounts appropriated above, any unobligated and unexpended balances for the GCPD remaining from 2022-23 appropriations in Strategy B.1.1, Coastal Management, as of August 31, 2027 ~~2025~~, are appropriated for the fiscal year beginning on September 1, 2027 ~~2025~~ (estimated to be $0) in the same strategy for the purpose of funding GCPD expenses associated with implementing the Sabine to Galveston and Coastal Texas storm surge protection measures and to provide oversight and technical assistance where necessary. *This rider has been revised to update fiscal years.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
24	VI-38	**Veterans' Bond Programs.** General Land Office and Veterans' Land Board: (a) in accordance with Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164; is appropriated during each year of the biennium: (1) all revenue of the state that is dedicated or appropriated to the Texas Veterans Homes Administration Fund No. 374 in accordance with Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164, and such funds shall be deposited as received into the Texas Veterans Homes Administration Fund No. 374; (2) all available funds in the Texas Veterans Homes Administration Fund No. 374, including any investment income, for the purposes outlined in Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164; (3) such amounts to be transferred to the Texas Veterans Homes Administration Fund No. 374 in accordance with Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164, as may be necessary to make payments when due on any bonds, notes, other obligations, or credit agreements issued or entered into pursuant to Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164, to the extent that the available funds in the Texas Veterans Homes Administration Fund No. 374 are insufficient for such purposes; and (4) in addition to the estimated amounts of Texas Veterans Homes Administration Fund No. 374 Bond Proceeds listed above, any proceeds of additional bonds issued by the Texas General Land Office and Veterans' Land Board in a fiscal year or biennium as authorized by Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164. (b) in accordance with Texas Constitution, Article III, Section 49-b and Natural Resources Code, Chapter 164, is authorized during each fiscal year of the biennium to pay out of amounts appropriated above from the Texas Veterans Homes Administration Fund No. 374, or otherwise dedicated or appropriated to such fund or available therein, debt service and other amounts due under bonds, other public securities, and bond enhancement agreements that are issued or entered into to fund financial assistance programs authorized by Natural Resources Code, Chapter 164 and that are secured by and payable from revenue deposited to the credit of the Texas Veterans Homes Administration Fund No. 374. *No change.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
25	VI-38	~~**West**~~ **Texas State Veterans Cemetery** ~~**Operations**~~**.** Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) in Strategy C.1.3, Veterans' Cemeteries, include $1,082,000 in fiscal year 2028 ~~2026~~ and $1,082,000 in fiscal year 2029 ~~2027~~ from General Revenue Fund and 1.0 FTE each fiscal year to support operational and salary costs for the ~~West~~ Texas State Veterans Cemetery ~~Operations~~. Any unobligated and unexpended balances remaining as of August 31, 2028 ~~2026~~, are appropriated for the same purposes in the fiscal year beginning September 1, 2028 ~~2026~~. *This rider has been revised to update fiscal years and requesting to update the cemetery name to encompass current and future cemeteries.*
26	VI-38	**Appropriation: Coastal Erosion Response Account No. 5176.** Amounts appropriated above to the General Land Office and Veterans' Land Board (GLO) include $328,000 in Strategy B.1.1, Coastal Management, and $41,972,115 in Strategy B.1.2, Coastal Erosion Control Projects, in the 2028-29 biennium ~~include $23,000,000 in fiscal year 2026 and $23,000,000 in fiscal year 2027~~ from General Revenue-Dedicated Coastal Erosion Response Account No. 5176 for the purpose of administering the Coastal Erosion Planning and Response Act (CEPRA) program and to expand erosion response projects and studies. *This rider has been revised to update fiscal years and requesting to include Strategy B.1.1 Coastal Management as it is a combination from both strategies in the 2028-29 LAR.*
27	VI-38 - 39	**Exemption from Certain Contract Management and Oversight Requirements.** General Land Office and Veterans' Land Board (GLO) Community Development and Revitalization Program contracts which utilize Federal Funds are exempt from the requirements of Article IX, Section 17.09(c)(1). The GLO shall submit a report to the Legislative Budget Board no later than September 1 of each fiscal year which identifies for each contract exempted by this rider: (a) the identification number; (b) the subject; (c) the vendor; (d) the value; and (e) the contract award date and projected end date. *No change.*
28	VI-39	~~**Disaster Relief Cleanup Funding.** Amounts appropriated above to the General Land Office include $350,000 from the General Revenue Fund in fiscal year 2026 in Strategy D.1.1, Housing Projects and Activities, for the sole purpose of extending an existing agreement with an organization for contracts related to providing disaster relief. Any unexpended appropriations made above as of August 31, 2026, are appropriated for the same purpose for fiscal year 2027.~~ *This rider is requested to be deleted as this was one-time funding. This rider prohibits the GLO from making payment as the rider references contracts that do not exist.*

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
29	VI-39	~~**Interagency Agreement with Department of Public Safety.** Out of amounts appropriated above, the General Land Office and Veterans' Land Board shall enter into an interagency agreement with the Department of Public Safety (DPS) requiring that no less than $51,534,908 in General Revenue Funds appropriated to DPS for the 2026-27 biennium and 107.5 FTEs each fiscal year be used for the purpose of providing security operations for the Alamo and Alamo Complex. Security operations include providing the necessary security officers, troopers, and supervisory and indirect support staff to ensure the safety and protection of the Alamo Complex, safeguarding both visitors and the historical integrity of the site.~~ *This rider has been deleted pursuant to SB 3059, 89th Legislative Session, which transfers the Alamo from the GLO to the Preservation Board effective January 1, 2028 .*
30	VI-39	~~**Study on Private Landowner Participation in Border Security.**~~ ~~(a) Using funds appropriated above, the General Land Office shall conduct a study to identify methods to increase private landowner cooperation with state border security activities, including cooperation with law enforcement, permission granted to a state entity for the temporary placement on a landowner's property of personnel, equipment, and infrastructure relating to border security; or property modification for the purpose of supporting border security.~~ ~~(b) The study must consider methods of incentivizing private landowner participation.~~ ~~(c) In conducting the study, the General Land Office shall collaborate with any agency assisting in border security efforts.~~ ~~(d) Not later than September 1, 2026, the General Land Office shall prepare and submit to the legislature a written report that includes the result of the study.~~ *This rider is requested to be deleted as the rider references a study to be completed in the 26-27 biennium.*
701	VI	**Capital Expenditures Authorized.** Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the General Land Office (GLO) is hereby authorized to expend funds appropriated to the GLO, for the acquisition of capital budget items. *The GLO requests a new rider to allow flexibility in Capital Budget item expenditures. The GLO needs the ability to rapidly respond to changing needs required for GLO statutory programs, including maintenance of PSF lands, response to Oil Spill disasters and on-going Oil Spill prevention. This rider will provide the GLO the same authority and flexibility in Capital Budget expenditures as other statewide elected officials, including the Office of the Governor, Office of the Attorney General and Comptroller of Public Accounts.*

Rider Appropriations and Unexpended Balances Request

Agency Code:

RIDER	**STRATEGY**

METHOD OF FINANCING: None

Total, Method of Financing

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

Agency Code:

RIDER	STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

Requests for Exceptional Items

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Coastal Texas Ecosystem Restoration and Infrastructure Protection
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-01 Coastal Management

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	155,869	155,869
2001	PROFESSIONAL FEES AND SERVICES	50,004,000	50,004,000
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	7,700	7,700
2009	OTHER OPERATING EXPENSE	14,702	9,374
	TOTAL, OBJECT OF EXPENSE	**$50,183,771**	**$50,178,443**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	50,183,771	50,178,443
	TOTAL, METHOD OF FINANCING	**$50,183,771**	**$50,178,443**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $100,362,214 in General Revenue and 2.0 additional FTEs for the 2028-2029 biennium to initiate the design and construction of priority restoration projects under the Coastal Texas Project (CTP) that could go to construction in the next biennium, including 3 projects for which design work has already started. As the designated non-federal sponsor for the $34 billion CTP infrastructure initiative, the state must provide early investment to demonstrate progress and position Texas to leverage extensive future federal appropriations. To date, $5.5 million in federal funding has been secured. Funding this exceptional item protects vulnerable coastal communities and preserves natural resources vital to the state economy.

EXTERNAL/INTERNAL FACTORS:

External factors include the urgent necessity to safeguard critical energy and shipping infrastructure and vulnerable coastal communities from severe environmental threats. Furthermore, delaying project implementation introduces the severe risk of losing significant federal matching funds. Internal factors involve the immediate need for dedicated programmatic and administrative personnel. The agency requires the requested FTE(s) to monitor project timelines, enforce statutory compliance, and manage the highly complex financial cost sharing requirements inherent to a $34 billion infrastructure initiative.

PCLS TRACKING KEY:

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

CODE	**DESCRIPTION**	**Excp 2028**	**Excp 2029**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued costs for the requested 2.0 FTEs through FY 2032: salaries, standard FTE-related travel and operating costs at ongoing rates, and the 1.5% payroll contributions.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$168,443	$168,443	$168,443

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.60%

CONTRACT DESCRIPTION :

Anticipated contracts will be for professional services and consulting related to coastal engineering.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Derelict Vessel Removals
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-02-02 Oil Spill Prevention

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**
METHOD OF FINANCING:			
27	Coastal Protection Acct	500,000	500,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $1,000,000 in General Revenue Dedicated, Coastal Protection Fund No. 027 (CPF-GRD), for the 2028–2029 biennium to provide dedicated funding to identify, provide legal notice for, remove, and dispose of abandoned and derelict vessels in Texas coastal waters. The funding would begin addressing a backlog of 64 vessels totaling 2,455 linear feet that are currently awaiting removal. While the GLO administers a voluntary vessel relinquishment program, no dedicated funding is available for contracted removal and disposal of abandoned vessels. Contracted removals average approximately $1,500 per linear foot, making existing resources and partnerships insufficient to address the current backlog. No additional FTEs are requested.

EXTERNAL/INTERNAL FACTORS:

External factors include the severe environmental and navigational hazards posed by derelict vessels, which require immediate removal to prevent contamination, protect coastal natural resources, and ensure the safety of state navigable waters. Internal factors include the complex legal procedures and statutory coordination required under the Oil Spill Prevention and Response Act, which mandates intensive collaboration with the Texas Parks and Wildlife Department for ownership verification prior to removal.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The agency anticipates continued costs of $500,000 in each fiscal year for 2030, 2031, and 2032, totaling $1,500,000 for the three-year period. This request funds an ongoing operating function for derelict vessel removal. Funding is allocated 100% to contracted salvage, towing, and disposal services, which are procured as vessels are identified and prioritized. Because this request acquires no assets and contains no capital component, costs are projected to remain constant beyond the requested 2028–2029 biennium. These estimates maintain the program at the requested service level and assume no expansion of scope.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$500,000	$500,000	$500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The anticipated contracts will be for marine salvage and disposal services to remove abandoned and derelict vessels from Texas coastal waters, procured competitively as vessels complete ownership verification and legal notification. Removal costs average $1,500 per linear foot, and contracts are expected throughout the biennium. Substantially all of the item will be expended through these contracts.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Beach Maintenance Reimbursement Funding Increase
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-01 Coastal Management

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	106,634	110,899
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	3,000,000
2005	TRAVEL	1,600	1,600
2009	OTHER OPERATING EXPENSE	7,781	5,181
	TOTAL, OBJECT OF EXPENSE	**$3,116,015**	**$3,117,680**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	3,116,015	3,117,680
	TOTAL, METHOD OF FINANCING	**$3,116,015**	**$3,117,680**

FULL-TIME EQUIVALENT POSITIONS (FTE): 1.00 1.00

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $6,233,695 in General Revenue, including 1.0 additional support FTE, to increase the Beach Maintenance Reimbursement (BMR) Program budget from $729,000 to $3,000,000 million annually. This increase would raise the state’s reimbursement of eligible local beach maintenance costs from approximately 4% to 11.45%.

Under the Texas Open Beaches Act (Texas Natural Resources Code [TNRC] Chapter 61), the Land Commissioner is required to protect public beach access, and the GLO is authorized through the BMR Program to assist local governments with the costs of cleaning and maintaining public beaches. Coastal local governments are responsible for daily beach maintenance, including litter and debris removal, addressing sanitary and safety concerns, and providing lifeguards and beach patrols.

The BMR Program partially reimburses these costs for 11 eligible coastal cities and counties using the allocation formula established in 31 TAC Chapter 25. Program funding has remained unchanged for more than 10 years, while eligible local costs have increased 114% since 2015 to $26.2 million annually. As a result, the GLO was only able to reimburse 4.07% of local costs in FY 2024 and 4.17% in FY 2025. Increasing annual BMR funding to $3 million would raise the state’s reimbursement to approximately 11.45% of current local costs, offsetting a greater share of eligible expenditures incurred by coastal jurisdictions to maintain clean, safe, and accessible public beaches.

EXTERNAL/INTERNAL FACTORS:

External factors include a 114% increase in local beach maintenance costs since 2015, now $26.2 million per year, which has reduced local capacity to manage state-owned submerged lands, led one small municipality to withdraw from the program, and left local governments without adequate support for public safety on Texas beaches. Internal

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factors include reimbursement rates frozen at 2014 budget levels, which cover only approximately 4% of local governments' eligible costs, and the frequent inquiries and complaints the agency receives from local governments regarding the adequacy of reimbursement.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

It is expected that cleaning and maintenance costs will steadily increase year after year as they have historically; therefore a 5% increase in the budget for each year has been incorporated.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$3,267,681	$3,425,181	$3,590,556

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 96.30%

CONTRACT DESCRIPTION :

1) Type of contract: Other services
2) Expected duration of contract or contracts: Work Order Based Contract for 5 years with Work Orders that expire yearly.
3) Anticipated method of procurement: Interlocal Contract/Direct Award

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Replace Aging Oil Spill Response Buoys
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-02-01 Oil Spill Response

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	1,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$0**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
27	Coastal Protection Acct	1,500,000	0
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$0**

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $1,500,000 million in General Revenue Dedicated (CPF-GRD) in FY 2028 for the lifecycle replacement of six aging buoys in the Texas Automated Buoy System (TABS). These critical assets provide necessary real-time ocean current and wind data used by the GLO and the Geochemical and Environmental Research Group to accurately model oil spill trajectories and direct emergency response. The funding would replace six buoys—four Coastal Monitoring Buoys and two 2.25-meter discus buoys—to maintain reliable data collection and system performance over the next decade. No additional FTEs are requested.

EXTERNAL/INTERNAL FACTORS:

External factors include the harsh Gulf environment, which accelerates the degradation of maritime infrastructure, and the critical need for updated buoy technology to predict accurate spill land-falls, protect the coastline, and minimize the economic impacts of offshore discharges. Internal factors include the exceeded functional service life of the current fleet, which was fabricated between 2002 and 2013, leading to escalating maintenance costs and the severe risk of potential data gaps during emergencies.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Restoration of 3% Reduction for Coastal Erosion Response Act
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Coastal Erosion Control Projects

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,849,943	1,849,942
	TOTAL, OBJECT OF EXPENSE	**$1,849,943**	**$1,849,942**
METHOD OF FINANCING:			
5176	Coastal Erosion Response	1,849,943	1,849,942
	TOTAL, METHOD OF FINANCING	**$1,849,943**	**$1,849,942**

DESCRIPTION / JUSTIFICATION:

The GLO requests $3.7 million from Coastal Erosion Response Account 5176 for the 2028–2029 biennium to restore the 3% base reduction to Strategy 2.1.2, Coastal Erosion Control Projects. This request restores existing project capacity and does not expand the Coastal Erosion Planning and Response Act (CEPRA) Program.

The Coastal Erosion Planning and Response Act (CEPRA) Program allows the state to partner with local and federal entities to address coastal erosion through beach nourishment, dune stabilization, marsh restoration, and protection of public infrastructure. Demand for erosion response projects continues to exceed available funding. Restoring the 3% reduction back to GLO's baseline capacity would allow the GLO to advance high-priority projects, maintain planned project scopes, and leverage matching funds from local and federal partners. Without restoration of this funding, projects may be deferred or reduced in scope, increasing future costs as a result of inflation, higher mobilization costs, and continued shoreline degradation. Restoring this funding would increase the amount of shoreline protected, beach-quality sediment placed, and coastal habitat restored while maximizing local and federal funds leveraged through state-supported partnerships.

EXTERNAL/INTERNAL FACTORS:

A primary external factor driving this request is the ongoing threat of severe weather and coastal hazards. Coastal communities, public infrastructure, and natural resources face continuous risks from subsidence, relative sea level rise, and tropical storms. These forces accelerate shoreline loss and require timely intervention to prevent exponential increases in future recovery costs.

Economic conditions represent another significant external factor. The construction sector continues to experience inflation affecting materials, engineering, and sediment placement costs. Furthermore, coastal projects are frequently developed through partnerships requiring state matching funds. A reduction in state funding impairs the ability of local and federal partners to assemble complete funding packages. This risks the forfeiture of leveraged funds and delays time sensitive project implementation.

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Internally, the agency is required to comply with the mandated 3 percent base reduction while fulfilling its statutory duty to manage and protect the Texas coast. The agency identified Account 5176 and Strategy 2.1.2 as the source for the reduction to balance the budget mandate across agency operations. However, the internal demand for coastal erosion response funding consistently outpaces available appropriations. Restoring these funds ensures the agency maintains the operational capacity to evaluate, select, and manage a full portfolio of erosion control projects. Maintaining adequate funding flexibility is necessary for the agency to address emergent and urgent erosion threats identified outside the standard planning cycle.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs of $1,849,943 annually for 2030, 2031, and 2032 represent the permanent restoration of the three percent reduction to maintain baseline operational funding capacity in future biennia for Strategy 2.1.2 Coastal Erosion Control Projects funded through General Revenue- Dedicated Account Number 5176. Out-year funds will support continued coastal erosion response, shoreline stabilization, and resiliency projects across the Texas coast. There are no full-time equivalent positions associated with these out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	**2031**	**2032**
OUT-YEAR ALL FUNDS:	$1,849,943	$1,849,943	$1,849,943

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Expand Cybersecurity Operations
Item Priority: 6
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies:
01-02-01 PSF & State Agency Real Property Evaluation/Acquisition/Disposition
02-01-01 Coastal Management
03-01-03 State Veterans' Cemeteries

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
1001	SALARIES AND WAGES	453,112	453,112
2001	PROFESSIONAL FEES AND SERVICES	360,000	378,000
2005	TRAVEL	6,400	6,400
2009	OTHER OPERATING EXPENSE	31,525	20,869
	TOTAL, OBJECT OF EXPENSE	**$851,037**	**$858,381**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	851,037	858,381
	TOTAL, METHOD OF FINANCING	**$851,037**	**$858,381**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	4.00

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $1,695,824 in General Revenue and 4.0 additional FTEs for the 2028–2029 biennium to strengthen agency cybersecurity operations and meet Texas Cyber Command standards and statutory requirements. While Texas Cyber Command provides centralized network security, threat intelligence, and incident response capabilities, the GLO remains responsible for managing agency-specific cybersecurity risks and vulnerabilities. This includes assessing risks across agency and cloud systems, securing internal infrastructure, and protecting sensitive data, including protected health information for veterans and financial information submitted by grant applicants. The requested funding and FTEs would increase the GLO’s capacity to identify and address cybersecurity risks, manage internal security controls, and protect sensitive agency systems and data in accordance with state cybersecurity requirements.

EXTERNAL/INTERNAL FACTORS:

External factors are driven by an evolving regulatory landscape, specifically compliance requirements mandated by the Texas Responsible Artificial Intelligence Governance Act effective in 2026, alongside the increasingly complex methods utilized by cybercriminals. Internal factors center on the current lack of personnel capacity required to modernize the information security operating model. Without the requested FTE(s) and funding, the agency cannot maintain the continuous monitoring of security telemetry or execute the advanced defense mechanisms necessary to protect state data and ensure regulatory compliance.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs represent a combination of ongoing program maintenance and personnel expenses required to sustain expanded cybersecurity operations. FTE related continuing costs support the ongoing salaries and payroll contributions for the 4.0 full time equivalent positions established during the biennium. Non FTE out year costs reflect recurring software licensing, program maintenance, and contracted professional services necessary to maintain continuous threat monitoring and vulnerability assessments. FTE(s) remain at 4.0 full time equivalent positions with no additional staffing changes anticipated in out years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$877,381	$896,381	$918,381

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 43.20%

CONTRACT DESCRIPTION :

The agency will prioritize utilizing DIR's cooperative contracts for professional services and software services.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Modernize Agency Data and Reporting Systems
Item Priority: 7
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-01 PSF & State Agency Real Property Evaluation/Acquisition/Disposition
02-01-01 Coastal Management
03-01-03 State Veterans' Cemeteries

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
2001	PROFESSIONAL FEES AND SERVICES	1,250,001	1,500,000
	TOTAL, OBJECT OF EXPENSE	**$1,250,001**	**$1,500,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,250,001	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,250,001**	**$1,500,000**

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $2,750,000 in General Revenue for the 2028–2029 biennium to implement the Enterprise Data Modernization and Integration Initiative. Agency data is currently distributed across multiple legacy systems and departmental silos, resulting in inconsistent data structures, manual reconciliation, and limited system integration. Staff must spend significant time compiling and validating data for operational and financial reporting, limiting reporting timeliness, audit readiness, and access to reliable information for decision-making.

This initiative would improve the architecture, standardization, governance, and integration of existing agency data platforms and reporting systems rather than replace them. These improvements would reduce manual data processing, improve data quality and cross-system visibility, strengthen compliance and financial reporting, and provide a scalable foundation for advanced analytics and emerging technologies. Funding would support contracted professional services for data architecture, engineering, systems integration, data governance, and project management procured through Department of Information Resources cooperative contracts. The initiative would support existing performance measures by improving data accuracy, reporting timeliness, and operational transparency.

EXTERNAL/INTERNAL FACTORS:

External factors include the increasing demand for rapid, accurate state financial reporting and the necessity of preparing the agency data infrastructure for emerging technologies and advanced analytics. Internal factors are driven by the severe operational inefficiencies inherent in the current distributed data environment. Agency personnel currently expend significant administrative resources on manual data compilation and reconciliation across siloed legacy systems, which introduces operational risk and delays critical executive decision making. Because no additional full time equivalent positions are requested, securing contracted professional services through the

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Department of Information Resources is required to execute this modernization effort. If this funding is not granted, the agency will continue to struggle with data interoperability, manual processing delays, and limited audit readiness.

PCLS TRACKING KEY:

PCLS_90R_305_1963810

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Enterprise Data Modernization and Integration Initiative procures contracted professional development services to optimize existing agency data repositories, integration platforms, and reporting tools. The Method of Finance will be General Revenue. The Total Estimated IT Cost is $2,750,000.

Cost Breakdown: FY 2028 ($1,250,000 Budgeted): Contracted services to establish foundational enterprise architecture and governance frameworks. This includes a 52-week Strategic Delivery Team comprised of a Project Manager ($291,200), Data Engineer ($312,000), Data Analyst ($249,600), Business Analyst ($260,000), and a part-time Data Architect ($166,400).

FY 2029 ($1,500,000 Budgeted): Contracted services to scale enterprise integrations and implement advanced analytics capabilities. This includes the 52-week core Strategic Delivery Team ($1,112,800), expanded hours for the part-time Data Architect ($249,600), an additional half-year of Data Engineering support ($156,000), and associated operating costs.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

n/a

OUTCOMES:

The investment in contracted professional services will resolve severe operational inefficiencies inherent in the current distributed data environment. By establishing a highly scalable and reliable enterprise data foundation, the initiative will reduce manual data processing, improve cross system visibility, and strengthen compliance reporting. It directly enhances the ability of the agency to meet existing performance measures by improving data accuracy, reporting timeliness, and operational transparency. Furthermore, it introduces these capabilities without the need for additional full-time equivalent positions.

OUTPUTS:

The success of this IT component will be measured by the following system-related performance objectives and outputs: (1) System Deployment: Successful implementation of the foundational enterprise architecture and governance frameworks by the end of FY 2028; (2) Legacy Integration: Successful integration of targeted legacy systems and departmental data silos into the new enterprise data foundation by the end of FY 2029; (3) Process Efficiency: A measurable reduction in the manual staff hours required to compile and reconcile data for operational, financial, and compliance reporting; and (4) Data Quality and Accessibility: The successful deployment of advanced analytics capabilities and a quantifiable increase in data accuracy rates across agency reporting tools.

TYPE OF PROJECT

Enterprise Application Integration / Middleware Deployment

ALTERNATIVE ANALYSIS

If this project does not receive funding, the agency will continue to rely on siloed legacy systems, requiring significant manual effort for data compilation and reconciliation. This status quo introduces operational risk, limits audit readiness, and delays critical executive decision-making.

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This project is highly scalable by both cost and duration. If only partial funding is received, the agency can scale down the request to fund only the FY 2028 phase ($1,250,000). This would allow the agency to establish the "Foundational Architecture and Governance" framework. The FY 2029 phase ($1,500,000) for "Enterprise Integration Expansion and Analytics Scaling" could then be delayed to a future biennium, meaning broader system integrations and advanced analytics would be postponed until additional funding is secured.

ESTIMATED IT COST

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,250,000	$1,500,000	$0	$0	$0	$2,750,000

SCALABILITY

2026	2027	2028	2029	2030	2031	2032	Total Over Life of Project
$0	$0	$1,250,000	$0	$0	$0	$0	$1,250,000

FTE

2026	2027	2028	2029	2030	2031	2032
0.0	0.0	0.0	0.0	0.0	0.0	0.0

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This initiative requires contracts for professional services to design, implement, and scale a modern enterprise data architecture. Contracted services will include project management, data engineering, integration development, and governance implementation delivered through a structured strategic delivery team.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Texas State Veterans Home - Bexar County
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-02 State Veterans' Homes

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	324,134	436,802
2001	PROFESSIONAL FEES AND SERVICES	1,807,623	0
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	2,392,832	26,806
5000	CAPITAL EXPENDITURES	17,958,307	0
	TOTAL, OBJECT OF EXPENSE	**$22,490,896**	**$471,608**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	22,490,896	471,608
	TOTAL, METHOD OF FINANCING	**$22,490,896**	**$471,608**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	4.00	5.00

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $22,962,504 in General Revenue for the state share of construction of a new Texas State Veterans Home in Bexar County, the eleventh home in the Texas State Veterans Homes program and FTEs. The Texas Veterans Land Board has selected a site in Bexar County, and the land will be donated by the county. The United States Department of Veterans Affairs (VA) requires a 35% state match for this project, based on the grant application. The state share is estimated at $22,079,172, based on a projected total project cost of $63,083,348, which will fund design, construction management, and construction of the home. The remaining 65%, totaling $41,004,176, would be funded by the federal government through the VA State Home Construction Grant Program. Committing the state match strengthens the project's position on the VA funding priority list. These amounts reflect construction costs only and do not include the value of the donated land. The request includes 5.0 additional FTEs to prepare the new home for operations, including a Compliance Analyst who will serve as the on-site representative required by the VLB beginning in Fiscal Year 2028.

EXTERNAL/INTERNAL FACTORS:

The United States Department of Veterans Affairs (VA) awards State Home Construction Grants from an annual priority list, and projects with the state match committed receive higher priority; approval of the federal share of $41,004,176 depends on that list and on federal appropriations. Construction costs are estimated at $63.1 million until bids are received and are subject to inflationary pressures on heavy construction and labor, and the state match would adjust with final pricing. The land will be donated by Bexar County, and the timing of the donation and site development affects the construction schedule. Internally, the VLB requires an on-site representative for the new home, and staff must be in place to prepare the eleventh Texas State Veterans Home community for operations.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs reflect the continuation of the five FTEs, including salaries, standard support costs, and payroll contributions. Once construction is complete, home operations are supported through the Texas Veterans Homes Administration Fund No. 374 and facility revenues rather than General Revenue.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$471,608	$471,608	$471,608

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 96.20%

CONTRACT DESCRIPTION :

The anticipated contracts will be for the construction of the Bexar County Texas State Veterans Home and for related professional services, including architectural and engineering design and construction management. Contracts will be competitively procured in accordance with state procurement law and U.S. Department of Veterans Affairs State Home Construction Grant requirements, with an expected duration of two to three years from design through completion. Substantially all of the state match will be expended through these contracts, reflecting the state's 35% share of the projected $63.1 million project cost.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Texas State Veterans Cemetery - East Texas
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-03 State Veterans' Cemeteries

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1001	SALARIES AND WAGES	167,046	167,046
2001	PROFESSIONAL FEES AND SERVICES	0	500,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	6,600	6,600
2006	RENT - BUILDING	5,000	5,000
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	58,688	56,024
5000	CAPITAL EXPENDITURES	250,000	450,000
	TOTAL, OBJECT OF EXPENSE	**$494,334**	**$1,191,670**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	494,334	1,191,670
	TOTAL, METHOD OF FINANCING	**$494,334**	**$1,191,670**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $1,686,004 in General Revenue to support planning and initial operating costs for a new State Veterans Cemetery in East Texas. The GLO has applied for a grant with the U.S. Department of Veterans Affairs (VA) to establish the new State Veterans Cemetery and anticipates an award of $16 million or more as early as October 2026. VA grant funds cover cemetery construction, but the state must have staff in place to manage the project and prepare for operations. This request includes 2.0 FTEs, an On Site Representative (OSR) to provide project oversight, pre-registration, and public engagement in the region, and a Budget Analyst. As with the agency's other State Veterans Cemeteries, the GLO would contract with a local government to provide the cemetery workforce and daily operating support on an annual basis. A partial year contract of approximately $500,000 is anticipated in FY 2029, increasing to approximately $1,000,000 per year once the cemetery is open. The request also includes necessary operational equipment such as a truck, a trailer, and a utility vehicle (UTV), as well as support costs for the 2.0 FTEs, including computer equipment and other employee related expenses.

EXTERNAL/INTERNAL FACTORS:

In October 2026, the VA will determine if the grant is to be funded. The construction schedule and the start of the local government operating contract depend on the timing of the award. Vehicle and equipment availability and pricing are subject to inflationary pressures, and local government contract costs are based on the agency's current cemetery operating contracts and increase annually.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include the annual local government operating contract plus continued salary, support, and operating costs for the two FTEs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$1,241,670	$1,241,670	$1,241,670

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 29.70%

CONTRACT DESCRIPTION :

As with the agency's other State Veterans Cemeteries, the GLO will enter into a contract with a local government to provide the cemetery staff and daily operating supplies. A partial year contract is anticipated in FY 2029 at approximately $500,000, with costs of approximately $1,000,000 per year thereafter.

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CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Texas State Veterans Cemeteries Local Government Contracts
Item Priority: 10
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-01-03 State Veterans' Cemeteries

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,600,000	3,750,000
	TOTAL, OBJECT OF EXPENSE	**$3,600,000**	**$3,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,600,000	3,750,000
	TOTAL, METHOD OF FINANCING	**$3,600,000**	**$3,750,000**

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $7,350,000 in General Revenue to cover the state portion of local government contracts for 4 Texas State Veterans Cemeteries located in Killeen, Abilene, Corpus Christi, and Mission. Approximately 66% of current contract costs are paid utilizing VLB Fund No. 374 Veterans Homes Administrative Fund generated from land and home loan programs for veterans, with the remainder funded by the U.S. Department of Veterans Affairs (VA). The GLO currently relies on these generated VLB funds to pay for local contract costs, which increase annually, in addition to internal cemetery operating costs such as staff and equipment. Appropriating GR to cover these local government contracts would relieve pressure on VLB funding and allow the agency to optimize those revenues for their primary purpose: financing veteran land and home loans; funding critical cemetery maintenance and equipment; and supporting necessary projects related to cemetery establishment or expansion grants not funded by the National Cemetery Administration.

EXTERNAL/INTERNAL FACTORS:

External factors include the findings of the HB 1875 (89th) legislative study aimed at ensuring the long-term solvency of veteran benefit programs, as well as the growing budgetary pressure from annual local contract fee increases. Internal factors include the strategic need to redirect freed VLB capital to facilitate more veteran loans, modernize cemetery equipment, and support the agency's core mission to serve Texas veterans.

PCLS TRACKING KEY:

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Recurring local government contract fees continue and escalate annually beyond FY 2029.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$4,500,000	$4,680,000	$4,867,200

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Local government contracts to provide staff and daily operating supplies.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Veterans Services Call Center		
	Item Priority: 11		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Veterans' Loan Programs		
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1.00	1.00

DESCRIPTION / JUSTIFICATION:

The GLO requests statutory authorization for 1.0 additional full time equivalent position for the 2028-2029 biennium within Strategy C.1.1, Veterans Loan Programs, to directly address sustained high caller volume and mitigate escalating call abandonment rates. Securing this position authority is necessary to ensure timely service delivery and critical benefit assistance for Texas veterans. The requested position requires $0 in direct state appropriations. Operations will be supported through an expanded Interagency Contract with the Texas Veterans Commission, which is submitting a companion exceptional item to secure the necessary funding. Approval of this authority will allow the Veterans Land Board to utilize transferred interagency funds to hire the required personnel and restore customer service performance metrics.

EXTERNAL/INTERNAL FACTORS:

External factors include extended wait times and delayed service delivery for Texas veterans resulting from sustained call volumes. While the financial resources necessary to resolve these service delays are provided through the interagency agreement, the agency cannot deploy these resources without legislative approval. Internal factors are driven entirely by the statutory cap on full time equivalent positions. The agency is prohibited from exceeding its authorized position cap to execute the expanded contract. If this position authority is not granted, available interagency funds will remain unutilized and the call center will continue to miss established customer service performance metrics.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Gulf Coast Protection District Oversight Expansion
Item Priority: 12
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-01 Coastal Management

		Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	180,250
2005	TRAVEL	4,800	4,800
2009	OTHER OPERATING EXPENSE	165,200	159,950
	TOTAL, OBJECT OF EXPENSE	**$345,000**	**$345,000**
METHOD OF FINANCING:			
1	General Revenue Fund	345,000	345,000
	TOTAL, METHOD OF FINANCING	**$345,000**	**$345,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $690,000 in General Revenue and 3.0 additional FTEs positions for the 2028-2029 biennium to expand oversight and coordination with the Gulf Coast Protection District. This funding addresses a structural deficit in current base funding while supporting the necessary expansion of oversight operations. The request requires a revision to Rider 23, Gulf Coast Protection District, increasing the annual appropriation cap from $300,000 to $645,000 and raising the dedicated position cap from 3.0 to 6.0 total positions. The additional personnel would provide rigorous financial management, operational oversight, and strategic coordination required for rapidly expanding Gulf Coast Protection District infrastructure initiatives.

EXTERNAL/INTERNAL FACTORS:

External factors are driven by the accelerating scope, complexity, and financial magnitude of Gulf Coast Protection District infrastructure initiatives. These massive coastal projects demand heightened state level coordination and rigorous financial oversight to secure public investments and ensure statutory compliance. Internal factors center on a structural funding deficit within the current $300,000 baseline, which is no longer sufficient to sustain existing oversight operations. Furthermore, the current authorization of 3.0 positions is fundamentally inadequate to manage the compounding workload. Fully funding the existing base deficit and securing additional specialized personnel is required to protect state interests, eliminate operational bottlenecks, and mitigate significant financial risk.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out year costs represent a combination of ongoing program maintenance and administrative costs required to sustain expanded Gulf Coast Protection District oversight operations. These ongoing costs include annualized salaries and standard operational support for the three additional positions, alongside the recurring operating funds necessary to cover the structural base deficit. No changes to full time equivalent positions are anticipated in the out years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$345,000	$345,000	$345,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Coastal Emergency Response Center
Item Priority: 13
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 02-01-01 Coastal Management
02-02-01 Oil Spill Response

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2028	Excp 2029
2004	UTILITIES	24,000	39,000
2005	TRAVEL	6,000	3,000
2006	RENT - BUILDING	316,000	414,000
2009	OTHER OPERATING EXPENSE	151,000	140,000
5000	CAPITAL EXPENDITURES	1,612,000	780,000
	TOTAL, OBJECT OF EXPENSE	**$2,109,000**	**$1,376,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2028	Excp 2029
1	General Revenue Fund	2,109,000	1,376,000
	TOTAL, METHOD OF FINANCING	**$2,109,000**	**$1,376,000**

DESCRIPTION / JUSTIFICATION:

The GLO requests exceptional item funding of $3,485,000 in General Revenue for the 2028-2029 biennium to lease and equip a new consolidated office and warehouse facility to replace the current La Porte field office that houses Coastal Field Operations and Oil Spill Response staff. Limited space at the current 30-year old leased facility restricts equipment storage and staging, delays deployment, and creates safety and compliance concerns. The cost to lease this outdated facility increased by 83% in 2026. The current contract also includes an ongoing 3% annual rate increase. Funding would support a new facility lease, building improvements, warehouse build-out, operational infrastructure, and IT transition costs. A consolidated facility would provide adequate space for response equipment and personnel, and improve response readiness and the GLO’s ability to protect coastal resources during emergency events. No additional FTEs are requested.

EXTERNAL/INTERNAL FACTORS:

External factors include the critical necessity of maintaining statewide emergency preparedness and proactively investing in coastal economic stability. The state must ensure rapid response capabilities to external environmental incidents and natural disasters. Securing a modernized emergency response hub directly protects state coastal resources by mitigating the risk of substantially higher environmental remediation costs during declared disasters.
Internal factors are driven by the severe physical deficiencies and compliance risks present at the current location. Operations are currently constrained by a 30 year old, high risk storage site that suffers from overcrowded storage and inadequate staging space. These facility limitations create critical deployment bottlenecks and severe safety constraints, meaning the current site no longer meets basic operational requirements for warehouse capacity or emergency deployment safety.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include estimates of an annual 2% Consumer Price Index increase in rent and in utilities.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$391,000	$398,000	$406,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 20.00%

CONTRACT DESCRIPTION :

Contract costs for office and warehouse space. Lease at current location will expire 3/31/2029 (FY29) and rent likely to be paid for both locations for a few months overlap.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Item Name: Holcomb Map Gallery and Exhibit Space
Item Priority: 14
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-02-01 PSF & State Agency Real Property Evaluation/Acquisition/Disposition

OBJECTS OF EXPENSE:

		Excp 2028	Excp 2029
5000	CAPITAL EXPENDITURES	1,318,565	366,000
	TOTAL, OBJECT OF EXPENSE	**$1,318,565**	**$366,000**

METHOD OF FINANCING:

		Excp 2028	Excp 2029
1	General Revenue Fund	1,318,565	366,000
	TOTAL, METHOD OF FINANCING	**$1,318,565**	**$366,000**

DESCRIPTION / JUSTIFICATION:

The GLO requests $1,684,565 million in General Revenue for the 2028–2029 biennium to establish the Holcomb Map Gallery, a permanent public exhibit space in the Stephen F. Austin Building. In 2025 and 2026, the GLO received the Holcomb Map Collection, appraised at more than $3.5 million, along with a $300,000 gift for gallery development. The requested funding would leverage these private contributions to create a museum-quality space showcasing selections from the GLO’s 35 million documents and 45,000 historic maps that show how Texas land was settled, governed, defended, and developed from the Spanish colonial era through the Revolution, the Republic, and modern statehood. Exhibits would highlight significant records from Texas history, including materials related to Stephen F. Austin and the Old 300, land grants to Alamo defenders and San Jacinto veterans, and the Spanish Collection, and one of the premier map collections in the nation. The gallery would expand public access to the GLO’s archival collections and provide space for exhibitions, educational programs, and TEKS-aligned activities for students and teachers. FY 2028 funding would support gallery construction and exhibit development, while FY 2029 funding would convert portions of the GLO’s Archives and Records Research Room into office space to replace workspace displaced by the gallery. The gallery would also provide a public venue for programming associated with the 2036 Texas Bicentennial. No additional FTEs are required.

EXTERNAL/INTERNAL FACTORS:

External factors include the approaching 2036 Texas Bicentennial, which drives the need for a dedicated, accessible venue to host students, teachers, and leadership programs, as well as the unique opportunity to maximize a major private investment for public benefit. Internal factors include the agency's stewardship responsibility to securely preserve and display rare historical assets, including documentation of Stephen F. Austin and the Old 300, land grants to Alamo defenders and San Jacinto veterans, and the Spanish Collection. Converting this private gift into a lasting public resource ensures the proper preservation of the primary sources that define Texas’s heritage while expanding the agency's capacity to support statewide civic engagement.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This project would involve construction and professional services with the Texas Facilities Commission and will likely involve subcontractors . Specialized exhibit vendors will also be contracted for exhibit cases, map rack and storage systems, and installation, based on vendor quotes already obtained. Contracts are expected to run through the biennium and will be procured through TFC processes and agency purchasing.

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

Code Description		Excp 2028	Excp 2029
Item Name:	Coastal Texas Ecosystem Restoration and Infrastructure Protection		
Allocation to Strategy:	2-1-1 Coastal Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	155,869	155,869
2001	PROFESSIONAL FEES AND SERVICES	50,004,000	50,004,000
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	7,700	7,700
2009	OTHER OPERATING EXPENSE	14,702	9,374
TOTAL, OBJECT OF EXPENSE		**$50,183,771**	**$50,178,443**
METHOD OF FINANCING:			
1	General Revenue Fund	50,183,771	50,178,443
TOTAL, METHOD OF FINANCING		**$50,183,771**	**$50,178,443**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Derelict Vessel Removals		
Allocation to Strategy:	2-2-2 Oil Spill Prevention		
EXPLANATORY/INPUT MEASURES:			
	2 Number of Derelict Vessels in Texas Coastal Waters	10.00	13.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$500,000**
METHOD OF FINANCING:			
	27 Coastal Protection Acct	500,000	500,000
TOTAL, METHOD OF FINANCING		**$500,000**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Beach Maintenance Reimbursement Funding Increase		
Allocation to Strategy:	2-1-1 Coastal Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,634	110,899
2001	PROFESSIONAL FEES AND SERVICES	3,000,000	3,000,000
2005	TRAVEL	1,600	1,600
2009	OTHER OPERATING EXPENSE	7,781	5,181
TOTAL, OBJECT OF EXPENSE		**$3,116,015**	**$3,117,680**
METHOD OF FINANCING:			
1	General Revenue Fund	3,116,015	3,117,680
TOTAL, METHOD OF FINANCING		**$3,116,015**	**$3,117,680**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Replace Aging Oil Spill Response Buoys		
Allocation to Strategy: 2-2-1 Oil Spill Response		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1,500,000	0
TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$0**
METHOD OF FINANCING:		
27 Coastal Protection Acct	1,500,000	0
TOTAL, METHOD OF FINANCING	**$1,500,000**	**$0**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction for Coastal Erosion Response Act		
Allocation to Strategy:	2-1-2 Coastal Erosion Control Projects		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,849,943	1,849,942
TOTAL, OBJECT OF EXPENSE		**$1,849,943**	**$1,849,942**
METHOD OF FINANCING:			
5176	Coastal Erosion Response	1,849,943	1,849,942
TOTAL, METHOD OF FINANCING		**$1,849,943**	**$1,849,942**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Expand Cybersecurity Operations		
Allocation to Strategy:	1-2-1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,278	113,278
2001	PROFESSIONAL FEES AND SERVICES	90,000	94,500
2005	TRAVEL	1,600	1,600
2009	OTHER OPERATING EXPENSE	7,881	5,217
TOTAL, OBJECT OF EXPENSE		**$212,759**	**$214,595**
METHOD OF FINANCING:			
1	General Revenue Fund	212,759	214,595
TOTAL, METHOD OF FINANCING		**$212,759**	**$214,595**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Expand Cybersecurity Operations		
Allocation to Strategy:	2-1-1 Coastal Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	226,556	226,556
2001	PROFESSIONAL FEES AND SERVICES	180,000	189,000
2005	TRAVEL	3,200	3,200
2009	OTHER OPERATING EXPENSE	15,763	10,435
TOTAL, OBJECT OF EXPENSE		**$425,519**	**$429,191**
METHOD OF FINANCING:			
1	General Revenue Fund	425,519	429,191
TOTAL, METHOD OF FINANCING		**$425,519**	**$429,191**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Expand Cybersecurity Operations		
Allocation to Strategy:	3-1-3 State Veterans' Cemeteries		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,278	113,278
2001	PROFESSIONAL FEES AND SERVICES	90,000	94,500
2005	TRAVEL	1,600	1,600
2009	OTHER OPERATING EXPENSE	7,881	5,217
TOTAL, OBJECT OF EXPENSE		**$212,759**	**$214,595**
METHOD OF FINANCING:			
1	General Revenue Fund	212,759	214,595
TOTAL, METHOD OF FINANCING		**$212,759**	**$214,595**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Modernize Agency Data and Reporting Systems		
Allocation to Strategy: 1-2-1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	416,667	500,000
TOTAL, OBJECT OF EXPENSE	**$416,667**	**$500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	416,667	500,000
TOTAL, METHOD OF FINANCING	**$416,667**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Modernize Agency Data and Reporting Systems		
Allocation to Strategy: 2-1-1 Coastal Management		
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	416,667	500,000
TOTAL, OBJECT OF EXPENSE	**$416,667**	**$500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	416,667	500,000
TOTAL, METHOD OF FINANCING	**$416,667**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Modernize Agency Data and Reporting Systems		
Allocation to Strategy:	3-1-3 State Veterans' Cemeteries		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	416,667	500,000
TOTAL, OBJECT OF EXPENSE		**$416,667**	**$500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	416,667	500,000
TOTAL, METHOD OF FINANCING		**$416,667**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas State Veterans Home - Bexar County		
Allocation to Strategy:	3-1-2 State Veterans' Homes		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	324,134	436,802
2001	PROFESSIONAL FEES AND SERVICES	1,807,623	0
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	2,392,832	26,806
5000	CAPITAL EXPENDITURES	17,958,307	0
TOTAL, OBJECT OF EXPENSE		**$22,490,896**	**$471,608**
METHOD OF FINANCING:			
1	General Revenue Fund	22,490,896	471,608
TOTAL, METHOD OF FINANCING		**$22,490,896**	**$471,608**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	5.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Texas State Veterans Cemetery - East Texas		
Allocation to Strategy:	3-1-3 State Veterans' Cemeteries		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	167,046	167,046
2001	PROFESSIONAL FEES AND SERVICES	0	500,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	6,600	6,600
2006	RENT - BUILDING	5,000	5,000
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	58,688	56,024
5000	CAPITAL EXPENDITURES	250,000	450,000
TOTAL, OBJECT OF EXPENSE		**$494,334**	**$1,191,670**
METHOD OF FINANCING:			
1	General Revenue Fund	494,334	1,191,670
TOTAL, METHOD OF FINANCING		**$494,334**	**$1,191,670**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Texas State Veterans Cemeteries Local Government Contracts		
Allocation to Strategy:	3-1-3 State Veterans' Cemeteries		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,600,000	3,750,000
TOTAL, OBJECT OF EXPENSE		**$3,600,000**	**$3,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,600,000	3,750,000
TOTAL, METHOD OF FINANCING		**$3,600,000**	**$3,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Code Description			Excp 2028	Excp 2029
Item Name:	Veterans Services Call Center			
Allocation to Strategy:	3-1-1	Veterans' Loan Programs		
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Gulf Coast Protection District Oversight Expansion		
Allocation to Strategy:	2-1-1 Coastal Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	180,250
2005	TRAVEL	4,800	4,800
2009	OTHER OPERATING EXPENSE	165,200	159,950
TOTAL, OBJECT OF EXPENSE		**$345,000**	**$345,000**
METHOD OF FINANCING:			
1	General Revenue Fund	345,000	345,000
TOTAL, METHOD OF FINANCING		**$345,000**	**$345,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Coastal Emergency Response Center		
Allocation to Strategy:	2-1-1 Coastal Management		
OBJECTS OF EXPENSE:			
2004	UTILITIES	9,600	15,600
2005	TRAVEL	2,400	1,200
2006	RENT - BUILDING	126,400	165,600
2009	OTHER OPERATING EXPENSE	60,400	56,000
5000	CAPITAL EXPENDITURES	644,800	312,000
TOTAL, OBJECT OF EXPENSE		**$843,600**	**$550,400**
METHOD OF FINANCING:			
1	General Revenue Fund	843,600	550,400
TOTAL, METHOD OF FINANCING		**$843,600**	**$550,400**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code Description		Excp 2028	Excp 2029
Item Name:	Coastal Emergency Response Center		
Allocation to Strategy:	2-2-1 Oil Spill Response		
OBJECTS OF EXPENSE:			
2004	UTILITIES	14,400	23,400
2005	TRAVEL	3,600	1,800
2006	RENT - BUILDING	189,600	248,400
2009	OTHER OPERATING EXPENSE	90,600	84,000
5000	CAPITAL EXPENDITURES	967,200	468,000
TOTAL, OBJECT OF EXPENSE		**$1,265,400**	**$825,600**
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,400	825,600
TOTAL, METHOD OF FINANCING		**$1,265,400**	**$825,600**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code Description	Excp 2028	Excp 2029
Item Name: Holcomb Map Gallery and Exhibit Space		
Allocation to Strategy: 1-2-1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition		
OUTPUT MEASURES:		
1 Evaluations of Permanent School Fund and Other State Agency Land	0.00	0.00
EFFICIENCY MEASURES:		
1 Disposition Transactions, Percent of Fair Market Value	0.00%	0.00%
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1,318,565	366,000
TOTAL, OBJECT OF EXPENSE	**$1,318,565**	**$366,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,318,565	366,000
TOTAL, METHOD OF FINANCING	**$1,318,565**	**$366,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	113,278	113,278
2001 PROFESSIONAL FEES AND SERVICES	506,667	594,500
2005 TRAVEL	1,600	1,600
2009 OTHER OPERATING EXPENSE	7,881	5,217
5000 CAPITAL EXPENDITURES	1,318,565	366,000
Total, Objects of Expense	**$1,947,991**	**$1,080,595**
METHOD OF FINANCING:		
1 General Revenue Fund	1,947,991	1,080,595
Total, Method of Finance	**$1,947,991**	**$1,080,595**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Cybersecurity Operations

Modernize Agency Data and Reporting Systems

Holcomb Map Gallery and Exhibit Space

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	664,059	673,574
2001	PROFESSIONAL FEES AND SERVICES	53,600,667	53,693,000
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	9,600	15,600
2005	TRAVEL	19,700	18,500
2006	RENT - BUILDING	126,400	165,600
2009	OTHER OPERATING EXPENSE	263,846	240,940
5000	CAPITAL EXPENDITURES	644,800	312,000
	Total, Objects of Expense	**$55,330,572**	**$55,120,714**
METHOD OF FINANCING:			
1	General Revenue Fund	55,330,572	55,120,714
	Total, Method of Finance	**$55,330,572**	**$55,120,714**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Texas Ecosystem Restoration and Infrastructure Protection

Beach Maintenance Reimbursement Funding Increase

Expand Cybersecurity Operations

Modernize Agency Data and Reporting Systems

Gulf Coast Protection District Oversight Expansion

Coastal Emergency Response Center

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,849,943	1,849,942
	Total, Objects of Expense	**$1,849,943**	**$1,849,942**
METHOD OF FINANCING:			
5176	Coastal Erosion Response	1,849,943	1,849,942
	Total, Method of Finance	**$1,849,943**	**$1,849,942**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction for Coastal Erosion Response Act

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2004	UTILITIES	14,400	23,400
2005	TRAVEL	3,600	1,800
2006	RENT - BUILDING	189,600	248,400
2009	OTHER OPERATING EXPENSE	90,600	84,000
5000	CAPITAL EXPENDITURES	2,467,200	468,000
	Total, Objects of Expense	**$2,765,400**	**$825,600**
METHOD OF FINANCING:			
1	General Revenue Fund	1,265,400	825,600
27	Coastal Protection Acct	1,500,000	0
	Total, Method of Finance	**$2,765,400**	**$825,600**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Replace Aging Oil Spill Response Buoys

Coastal Emergency Response Center

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**	**Excp 2028**	**Excp 2029**
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	500,000	500,000
	Total, Objects of Expense	**$500,000**	**$500,000**
METHOD OF FINANCING:			
27	Coastal Protection Acct	500,000	500,000
	Total, Method of Finance	**$500,000**	**$500,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Derelict Vessel Removals

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	Excp 2028	Excp 2029
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterans Services Call Center

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	324,134	436,802
2001	PROFESSIONAL FEES AND SERVICES	1,807,623	0
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	2,392,832	26,806
5000	CAPITAL EXPENDITURES	17,958,307	0
	Total, Objects of Expense	**$22,490,896**	**$471,608**
METHOD OF FINANCING:			
1	General Revenue Fund	22,490,896	471,608
	Total, Method of Finance	**$22,490,896**	**$471,608**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas State Veterans Home - Bexar County

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	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	280,324	280,324
2001	PROFESSIONAL FEES AND SERVICES	4,106,667	4,844,500
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	8,200	8,200
2006	RENT - BUILDING	5,000	5,000
2007	RENT - MACHINE AND OTHER	2,000	2,000
2009	OTHER OPERATING EXPENSE	66,569	61,241
5000	CAPITAL EXPENDITURES	250,000	450,000
	Total, Objects of Expense	**$4,723,760**	**$5,656,265**
METHOD OF FINANCING:			
1	General Revenue Fund	4,723,760	5,656,265
	Total, Method of Finance	**$4,723,760**	**$5,656,265**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expand Cybersecurity Operations

Modernize Agency Data and Reporting Systems

Texas State Veterans Cemetery - East Texas

Texas State Veterans Cemeteries Local Government Contracts

Exceptional Items - Capital Budget Supplemental

Breakdown of the capital budget impact by project, MOF, and OOE

Capital Project Name	Exceptional Item	Exceptional Item Sub-Group	Strategy	Ledger	LBB Account	MOF Type	MOF Code	CFDA	CFDA Description	FY 2028 EI	FY 2029 EI
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	OOE	1001					324,134	436,802
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	OOE	2001					1,807,623	0
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	OOE	2005					8,000	8,000
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	OOE	2009					2,392,832	26,806
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	OOE	5000					17,958,307	0
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	OOE Total						22,490,896	471,608
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	MOF	MOF	GR	0001	0001	General Revenue	22,490,896	471,608
Texas State Veterans Home - Bexar County	11 Texas State Veterans Home - Bexar County		03-01-02	MOF Total						22,490,896	471,608
Holcomb Map Gallery and Exhibit Space	01 Holcomb Map Gallery and Exhibit Space		01-02-01	OOE	5000					1,318,565	366,000
Holcomb Map Gallery and Exhibit Space	01 Holcomb Map Gallery and Exhibit Space		01-02-01	OOE Total						1,318,565	366,000
Holcomb Map Gallery and Exhibit Space	01 Holcomb Map Gallery and Exhibit Space		01-02-01	MOF	MOF	GR	0001	0001	General Revenue	1,318,565	366,000
Holcomb Map Gallery and Exhibit Space	01 Holcomb Map Gallery and Exhibit Space		01-02-01	MOF Total						1,318,565	366,000
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	OOE	2004					9,600	15,600
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	OOE	2005					2,400	1,200
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	OOE	2006					126,400	165,600
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	OOE	2009					60,400	56,000
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	OOE	5000					644,800	312,000
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	OOE Total						843,600	550,400
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	MOF	MOF	GR	0001	0001	General Revenue	843,600	550,400
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-01-01	MOF Total						843,600	550,400
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	OOE	2004					14,400	23,400
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	OOE	2005					3,600	1,800
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	OOE	2006					189,600	248,400
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	OOE	2009					90,600	84,000
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	OOE	5000					967,200	468,000
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	OOE Total						1,265,400	825,600
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	MOF	MOF	GR	0001	0001	General Revenue	1,265,400	825,600
Coastal Emergency Response Center	08 Coastal Emergency Response Center		02-02-01	MOF Total						1,265,400	825,600
Oil Spill Equipment Modernization	05 Replace Aging Oil Spill Response Buoys		02-02-01	OOE	2009					1,500,000	0
Oil Spill Equipment Modernization	05 Replace Aging Oil Spill Response Buoys		02-02-01	OOE Total						1,500,000	0
Oil Spill Equipment Modernization	05 Replace Aging Oil Spill Response Buoys		02-02-01	MOF	MOF	GR-D	0027	0027	Coastal Protection Acct	1,500,000	0
Oil Spill Equipment Modernization	05 Replace Aging Oil Spill Response Buoys		02-02-01	MOF Total						1,500,000	0
										$ 27,418,461	**$ 2,213,608**

CAPITAL BUDGET

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

Category Code / Category Name
Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE

		Est 2026	Bud 2027	BL 2028	BL 2029
	5002 Construction of Buildings and Facilities				
	1/1 Texas State Veterans Home - Bexar County				
	OBJECTS OF EXPENSE				
	Capital				
General	1001 SALARIES AND WAGES	$0	$0	$0	$0
General	2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
General	2005 TRAVEL	$0	$0	$0	$0
General	2009 OTHER OPERATING EXPENSE	$0	$0	$0	$0
General	5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
	Capital Subtotal OOE, Project 1	$0	$0	$0	$0
	Subtotal OOE, Project 1	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 1 General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project 1	$0	$0	$0	$0
	Subtotal TOF, Project 1	**$0**	**$0**	**$0**	**$0**
	Capital Subtotal, Category 5002	$0	$0	$0	$0
	Informational Subtotal, Category 5002				
	Total, Category 5002	**$0**	**$0**	**$0**	**$0**

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Holcomb Map Gallery and Exhibit Space

OBJECTS OF EXPENSE

Capital

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	2	$0	$0	$0	$0
Subtotal OOE, Project	2	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	2	$0	$0	$0	$0
Subtotal TOF, Project	2	**$0**	**$0**	**$0**	**$0**
3/3 Coastal Emergency Response Center					
OBJECTS OF EXPENSE					
Capital					
General 2004 UTILITIES		$0	$0	$0	$0
General 2005 TRAVEL		$0	$0	$0	$0
General 2006 RENT - BUILDING		$0	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE		$0	$0	$0	$0
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	3	$0	$0	$0	$0
Subtotal OOE, Project	3	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	3	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
	Subtotal TOF, Project 3	**$0**	**$0**	**$0**	**$0**
	Capital Subtotal, Category 5003	$0	$0	$0	$0
	Informational Subtotal, Category 5003				
	Total, Category 5003	**$0**	**$0**	**$0**	**$0**
5005	**Acquisition of Information Resource Technologies**				
	4/4 Personal Computing Upgrade				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$3,000	$3,000	$3,000	$3,000
General	2009 OTHER OPERATING EXPENSE	$509,800	$359,800	$399,800	$443,800
General	5000 CAPITAL EXPENDITURES	$87,200	$237,200	$257,200	$279,200
	Capital Subtotal OOE, Project 4	$600,000	$600,000	$660,000	$726,000
	Subtotal OOE, Project 4	**$600,000**	**$600,000**	**$660,000**	**$726,000**
	TYPE OF FINANCING				
	Capital				
General	CA 44 Permanent School Fund	$400,000	$400,000	$440,000	$484,000
General	CA 555 Federal Funds	$200,000	$200,000	$220,000	$242,000
	Capital Subtotal TOF, Project 4	$600,000	$600,000	$660,000	$726,000
	Subtotal TOF, Project 4	**$600,000**	**$600,000**	**$660,000**	**$726,000**
	5/5 Server and Network Infrastructure Upgrade				
	OBJECTS OF EXPENSE				
	Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
General 2009 OTHER OPERATING EXPENSE	$550,000	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$100,000	$650,000	$696,000	$745,000
Capital Subtotal OOE, Project 5	$650,000	$650,000	$696,000	$745,000
Subtotal OOE, Project 5	**$650,000**	**$650,000**	**$696,000**	**$745,000**
TYPE OF FINANCING				
Capital				
General CA 44 Permanent School Fund	$650,000	$650,000	$696,000	$745,000
Capital Subtotal TOF, Project 5	$650,000	$650,000	$696,000	$745,000
Subtotal TOF, Project 5	**$650,000**	**$650,000**	**$696,000**	**$745,000**
Capital Subtotal, Category 5005	$1,250,000	$1,250,000	$1,356,000	$1,471,000
Informational Subtotal, Category 5005				
Total, Category 5005	**$1,250,000**	**$1,250,000**	**$1,356,000**	**$1,471,000**
5007 Acquisition of Capital Equipment and Items				
6/6 Equipment - Replacement				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$20,000	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$230,000	$250,000	$0	$0
Capital Subtotal OOE, Project 6	$250,000	$250,000	$0	$0
Subtotal OOE, Project 6	**$250,000**	**$250,000**	**$0**	**$0**
TYPE OF FINANCING				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
Capital				
General CA 27 Coastal Protection Acct	$250,000	$250,000	$0	$0
Capital Subtotal TOF, Project 6	$250,000	$250,000	$0	$0
Subtotal TOF, Project 6	**$250,000**	**$250,000**	**$0**	**$0**
7/7 Oil Spill Equipment Modernization				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$0	$0	$0	$0
Capital Subtotal OOE, Project 7	$0	$0	$0	$0
Subtotal OOE, Project 7	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 27 Coastal Protection Acct	$0	$0	$0	$0
Capital Subtotal TOF, Project 7	$0	$0	$0	$0
Subtotal TOF, Project 7	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5007	$250,000	$250,000	$0	$0
Informational Subtotal, Category 5007				
Total, Category 5007	**$250,000**	**$250,000**	**$0**	**$0**
7000 Data Center/Shared Technology Services				
8/8 Shared Technology Services				
OBJECTS OF EXPENSE				
Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2026	Bud 2027	BL 2028	BL 2029
General	2001 PROFESSIONAL FEES AND SERVICES	$3,120,000	$3,432,000	$3,947,000	$4,539,000
	Capital Subtotal OOE, Project 8	$3,120,000	$3,432,000	$3,947,000	$4,539,000
	Subtotal OOE, Project 8	**$3,120,000**	**$3,432,000**	**$3,947,000**	**$4,539,000**
	TYPE OF FINANCING				
	Capital				
General	CA 522 Veterans Land Adm Fd	$728,911	$801,802	$922,000	$1,061,000
General	CA 555 Federal Funds	$2,391,089	$2,630,198	$3,025,000	$3,478,000
	Capital Subtotal TOF, Project 8	$3,120,000	$3,432,000	$3,947,000	$4,539,000
	Subtotal TOF, Project 8	**$3,120,000**	**$3,432,000**	**$3,947,000**	**$4,539,000**
	Capital Subtotal, Category 7000	$3,120,000	$3,432,000	$3,947,000	$4,539,000
	Informational Subtotal, Category 7000				
	Total, Category 7000	**$3,120,000**	**$3,432,000**	**$3,947,000**	**$4,539,000**
	AGENCY TOTAL -CAPITAL	**$4,620,000**	**$4,932,000**	**$5,303,000**	**$6,010,000**
	AGENCY TOTAL -INFORMATIONAL				
	AGENCY TOTAL	**$4,620,000**	**$4,932,000**	**$5,303,000**	**$6,010,000**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2026	Bud 2027	BL 2028	BL 2029
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$0	$0	$0	$0
General 27 Coastal Protection Acct	$250,000	$250,000	$0	$0
General 44 Permanent School Fund	$1,050,000	$1,050,000	$1,136,000	$1,229,000
General 522 Veterans Land Adm Fd	$728,911	$801,802	$922,000	$1,061,000
General 555 Federal Funds	$2,591,089	$2,830,198	$3,245,000	$3,720,000
Total, Method of Financing-Capital	$4,620,000	$4,932,000	$5,303,000	$6,010,000
Total, Method of Financing	**$4,620,000**	**$4,932,000**	**$5,303,000**	**$6,010,000**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$4,620,000	$4,932,000	$5,303,000	$6,010,000
Total, Type of Financing-Capital	$4,620,000	$4,932,000	$5,303,000	$6,010,000
Total,Type of Financing	**$4,620,000**	**$4,932,000**	**$5,303,000**	**$6,010,000**

305 General Land Office and Veterans' Land Board

Category Code / Category Name *Project Number / Name* **OOE / TOF / MOF CODE**	**Excp 2028**	**Excp 2029**
5002 Construction of Buildings and Facilities		
1 Texas Veterans Home - Bexar County		
Objects of Expense		
1001 SALARIES AND WAGES	324,134	436,802
2001 PROFESSIONAL FEES AND SERVICES	1,807,623	0
2005 TRAVEL	8,000	8,000
2009 OTHER OPERATING EXPENSE	2,392,832	26,806
5000 CAPITAL EXPENDITURES	17,958,307	0
Subtotal OOE, Project 1	**22,490,896**	**471,608**
Type of Financing		
CA 1 General Revenue Fund	22,490,896	471,608
Subtotal TOF, Project 1	**22,490,896**	**471,608**
Subtotal Category 5002	**22,490,896**	**471,608**
5003 Repair or Rehabilitation of Buildings and Facilities		
2 Map Gallery and Exhibit Space		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,318,565	366,000
Subtotal OOE, Project 2	**1,318,565**	**366,000**
Type of Financing		
CA 1 General Revenue Fund	1,318,565	366,000
Subtotal TOF, Project 2	**1,318,565**	**366,000**
3 Coastal Emergency Response Center		
Objects of Expense		
2004 UTILITIES	24,000	39,000
2005 TRAVEL	6,000	3,000

305 General Land Office and Veterans' Land Board

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2028	Excp 2029
2006 RENT - BUILDING	316,000	414,000
2009 OTHER OPERATING EXPENSE	151,000	140,000
5000 CAPITAL EXPENDITURES	1,612,000	780,000
Subtotal OOE, Project 3	**2,109,000**	**1,376,000**
Type of Financing		
CA 1 General Revenue Fund	2,109,000	1,376,000
Subtotal TOF, Project 3	**2,109,000**	**1,376,000**
Subtotal Category 5003	**3,427,565**	**1,742,000**
5007 Acquisition of Capital Equipment and Items		
7 Oil Spill Equipment Modernization		
Objects of Expense		
5000 CAPITAL EXPENDITURES	1,500,000	0
Subtotal OOE, Project 7	**1,500,000**	**0**
Type of Financing		
CA 27 Coastal Protection Acct	1,500,000	0
Subtotal TOF, Project 7	**1,500,000**	**0**
Subtotal Category 5007	**1,500,000**	**0**
AGENCY TOTAL	**27,418,461**	**2,213,608**
METHOD OF FINANCING:		
1 General Revenue Fund	25,918,461	2,213,608
27 Coastal Protection Acct	1,500,000	0
Total, Method of Financing	**27,418,461**	**2,213,608**

305 General Land Office and Veterans' Land Board

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2028	Excp 2029
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	27,418,461	2,213,608
Total,Type of Financing	**27,418,461**	**2,213,608**

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**1**	Project Name:	**Texas Veterans Home - Bexar County**

PROJECT DESCRIPTION

General Information

This project is to Build a new Texas State Veterans Home in Bexar County, the eleventh home in the Texas State Veterans Homes program. The Texas Veterans Land Board has selected a site in Bexar County, and the land will be donated by the county. The United States Department of Veterans Affairs (VA) requires a 35% state match for this project, based on the grant application. The state share will go toward the design, construction management, and construction of the home. The remaining 65% will be funded by the federal government through the VA State Home Construction Grant Program. Committing the state match strengthens the project's position on the VA funding priority list. These amounts reflect construction costs only and do not include the value of the donated land.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Not Applicable
Estimated Completion Date	Not Applicable

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	$0	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Construction of a new Veterans Home in Bexar County, Texas.

Project Location: Bexar County, Texas

Beneficiaries: Veterans of the State of Texas

Frequency of Use and External Factors Affecting Use:

Upon completion the Bexar County Veterans Home will be utilized daily.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**2**	Project Name:	**Map Gallery and Exhibit Space**

PROJECT DESCRIPTION

General Information

This project is to establish the Holcomb Map Gallery, a permanent, publicly accessible exhibit space in the Stephen F. Austin Building. This museum-quality space will highlight Holcomb Map Collection as well as the GLO's 35 million documents and 45,000 historic maps, which show how Texas land was settled, governed, defended, and developed from the Spanish colonial era through the Revolution, the Republic, and modern statehood. The gallery will display documentation of Stephen F. Austin and the Old 300, land grants to Alamo defenders and San Jacinto veterans, the Spanish Collection, and one of the premier map collections in the nation. The gallery would expand public access to the GLO's archival collections and provide space for exhibitions, educational programs, and TEKS-aligned activities for students and teachers. FY 2028 funding would support gallery construction and exhibit development, while FY 2029 funding would convert portions of the GLO's Archives and Records Research Room into office space to replace workspace displaced by the gallery. The gallery would also provide a public venue for programming associated with the 2036 Texas Bicentennial.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Not Applicable
Estimated Completion Date	Not Applicable

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	15 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Provide a permanent venue for exhibitions, programs, and TEKS-aligned educational activities, expand public access to primary sources, and increase GLO capacity to host students, teachers, and civic groups in the Stephen F. Austin Building.

Project Location: First floor lobby, Stephan F. Austin Building, Austin, Texas

Beneficiaries: Students, teachers, civic groups, and general public.

Frequency of Use and External Factors Affecting Use:

The Map Gallery and Exhibit space will be open daily to provide a visitor's destination year-round.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**3**	Project Name:	**Coastal Emergency Response Center**

PROJECT DESCRIPTION

General Information

This project is to lease and equip a new consolidated office and warehouse facility to replace the current La Porte field office that houses Coastal Field Operations and Oil Spill Response staff. Limited space at the current 30-year old leased facility restricts equipment storage and staging, delays deployment, and creates safety and compliance concerns. The cost to lease this outdated facility increased by 83% in 2026. The current contract also includes an ongoing 3% annual rate increase. Funding would support a new facility lease, building improvements, warehouse build-out, operational infrastructure, and IT transition costs. A consolidated facility would provide adequate space for response equipment and personnel, and improve response readiness and the GLO's ability to protect coastal resources during emergency events.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Not Applicable
Estimated Completion Date	Not Applicable

	2030	2031
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	25 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	2029	2030	2031	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Relocating the Port Lavaca coastal field office to a modernized facility. This will eliminate current deployment bottlenecks, enhance interagency coordination, and drastically improve response speed for environmental incidents and natural disasters. Centralizing equipment and response personnel ensures immediate operational readiness and protects state coastal resources by mitigating the risk of substantial environmental remediation costs during declared disasters.

Project Location: Port Lavaca, Texas

Beneficiaries: GLO Coastal Staff and the population they serve.

Frequency of Use and External Factors Affecting Use:

Daily by GLO staff, primarily Coastal Field Ops and Oil Spill.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project Name:	**Personal Computing Upgrade**

PROJECT DESCRIPTION

General Information

This project supports the necessary upgrades to personal computing hardware, including desktops, laptops, mobile devices, and other peripherals. This hardware is required to provide end user computing and access to IT services in support of the agency mission. Postponing this capital project would introduce additional risk related to hardware failure and security vulnerabilities, and significantly impact the agency's ability to meet its goals and objectives.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Not Applicable
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Personal computing hardware is required to connect our agency employees to the IT services and applications that are an integral part of the agency's operations. Regular upgrades of these devices are necessary to maintain vendor support, ensure optimal performance, and protect against cybersecurity threats.

Project Location: General Land Office headquarters Austin, Texas and agency field offices throughout the state.

Beneficiaries: Agency employees

Frequency of Use and External Factors Affecting Use:

Daily. External factors that could impact their use include the fast-changing nature of information technology and cybersecurity, new laws or business needs that create higher demand for IT services and increasing costs of acquiring and operating these assets.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**5**	Project Name:	**Server and Network Infrastructure**

PROJECT DESCRIPTION

General Information

This project supports the necessary upgrades to enterprise IT infrastructure. This critical infrastructure is required to provide IT services in support of the agency mission. This project will upgrade server and appliance hardware as well as the network hardware required to provide internet, network, and wireless connectivity. Postponing this capital project would introduce additional risk related to hardware failure and security vulnerabilities and significantly impact the agency's ability to meet its goals and objectives.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Not Applicable
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2030**	**2031**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Infrastructure hardware and software are critical to delivery of IT services in support of the agency's operations. Regular upgrades are necessary to maintain vendor support and ensure optimal performance and security. By maintaining and upgrading it regularly, we ensure efficient and secure IT service delivery and smooth operation of the agency's information resources.

Project Location: General Land Office headquarters Austin, Texas and agency field offices throughout the state.□□□□□

Beneficiaries: General public, agency customers, and agency employees□□□□□

Frequency of Use and External Factors Affecting Use:

Daily. External factors that could impact their use include the fast-changing nature of information technology and cybersecurity, new laws or business needs that create higher demand for information resources, supply line failures, and increasing costs of acquiring and operating these assets.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**6**	Project Name:	**Equipment - Replacement**

PROJECT DESCRIPTION

General Information

The General Land Office performs a wide variety of duties, many of which require capital intensive equipment. Examples include emergency response command trailers, oil spill containment equipment, and other specialized items to support the overall management of state assets. This capital project represents the aggregate request for such equipment.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

	2030	**2031**
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	5 years	
Estimated/Actual Project Cost	$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This capital project represents the aggregate request for the necessary equipment to perform various agency duties across multiple strategies.

Project Location: In this instance most of the items included in this category are located in the agency's field offices, both in coastal areas primarily, and in limited instances uplands field offices.

Beneficiaries: Agency field staff primarily and the general public in the areas of their operations.

Frequency of Use and External Factors Affecting Use:

Daily. External factors include extended use, extreme weather, and local environmental conditions.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**7**	Project Name:	**Oil Spill Equipment Modernization**

PROJECT DESCRIPTION

General Information

Oil Spill needs to modernize equipment that has become outdated. This includes the replacement of six (6) aging TABS buoys (fabricated 2002–2013) and any supporting equipment to ensure continued real-time oceanographic data collection for oil spill trajectory modeling and response.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Not Applicable

	2030	**2031**
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The Texas Automated Buoy System (TABS) is a coastal network of moored buoys that report near–real-time observations about currents and winds along the Texas coast. Established in 1995, the primary mission of TABS is ocean observations in the service of oil spill preparedness and response.

Project Location: Texas Coastal Waters, Gulf of America

Beneficiaries: General public, agency customers, and agency employees

Frequency of Use and External Factors Affecting Use:

Daily.

Agency Code:	**305**	Agency name:	**General Land Office and Veterans' Land Board**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	**8**	Project Name:	**Shared Technology Services**

PROJECT DESCRIPTION

General Information

This project supports the procurement of software licenses, SaaS subscriptions, and other services through the Department of Information Resources (DIR) Shared Technology Services (STS) program. These software and services are crucial for the agency's operations. Postponing this capital project would significantly impact the agency's ability to meet its goals and objectives.

PLCS Tracking Key	n/a		
Number of Units / Average Unit Cost	Not Applicable		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		**2030**	**2031**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	N/A		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2028	**2029**	**2030**	**2031**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The agency uses the DIR STS program to procure software/services offered by Microsoft and the other providers. These software/services are subscription-based, and the agency would likely pay higher costs to acquire them outside of the STS program.

Project Location: General Land Office headquarters Austin, Texas and agency field offices throughout the state.

Beneficiaries: General public, agency customers, and agency employees

Frequency of Use and External Factors Affecting Use:

Daily. External factors that could impact their use include the fast-changing nature of information technology and cybersecurity, changes to DIR contracts, new laws or business needs that create higher demand for IT services and increasing costs of acquiring and operating these assets.

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities						
1/1		***Texas Veterans Home - Bexar County***				
GENERAL BUDGET						
Capital	3-1-2	VETERANS' HOMES	0	0	$0	$0
		TOTAL, PROJECT	$0	$0	$0	$0
5003 Repair or Rehabilitation of Buildings and Facilities						
2/2		***Map Gallery and Exhibit Space***				
GENERAL BUDGET						
Capital	1-2-1	ASSET MANAGEMENT	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
3/3		***Coastal Emergency Response Center***				
GENERAL BUDGET						
Capital	2-1-1	COASTAL MANAGEMENT	0	0	0	0
	2-2-1	OIL SPILL RESPONSE	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
5005 Acquisition of Information Resource Technologies						
4/4		***Personal Computing Upgrade***				
GENERAL BUDGET						
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	400,000	400,000	440,000	484,000
	4-1-1	HOUSING PROJECTS & ACTIVITIES	200,000	200,000	220,000	242,000

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

Category Code/Name *Project Sequence/Project Id/Name*	**Goal/Obj/Str**	**Strategy Name**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
		TOTAL, PROJECT	$600,000	$600,000	$660,000	$726,000
5/5 Server and Network Infrastructure						
GENERAL BUDGET						
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	650,000	650,000	$696,000	$745,000
		TOTAL, PROJECT	$650,000	$650,000	$696,000	$745,000
5007 Acquisition of Capital Equipment and Items						
6/6 Equipment - Replacement						
GENERAL BUDGET						
Capital	2-2-2	OIL SPILL PREVENTION	250,000	250,000	0	0
		TOTAL, PROJECT	$250,000	$250,000	$0	$0
7/7 Oil Spill Equipment Modernization						
GENERAL BUDGET						
Capital	2-2-1	OIL SPILL RESPONSE	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
7000 Data Center/Shared Technology Services						
8/8 Shared Technology Services						
GENERAL BUDGET						
Capital	3-1-1	VETERANS' LOAN PROGRAMS	728,911	801,802	922,000	1,061,000
	4-1-1	HOUSING PROJECTS & ACTIVITIES	2,391,089	2,630,198	3,025,000	3,478,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, PROJECT	$3,120,000	$3,432,000	$3,947,000	$4,539,000
	TOTAL CAPITAL, ALL PROJECTS	**$4,620,000**	**$4,932,000**	**$5,303,000**	**$6,010,000**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$4,620,000**	**$4,932,000**	**$5,303,000**	**$6,010,000**

305 General Land Office and Veterans' Land Board

Category Code/Name / Project Number/Name	Goal	Obj	Str	Strategy Name	Excp 2028	Excp 2029
5002 Construction of Buildings and Facilities						
1 Texas Veterans Home - Bexar County						
	3	1	2	VETERANS' HOMES	324,134	436,802
	3	1	2	VETERANS' HOMES	1,807,623	0
	3	1	2	VETERANS' HOMES	8,000	8,000
	3	1	2	VETERANS' HOMES	2,392,832	26,806
	3	1	2	VETERANS' HOMES	17,958,307	0
				TOTAL, PROJECT	22,490,896	471,608
5003 Repair or Rehabilitation of Buildings and Facilities						
2 Map Gallery and Exhibit Space						
	1	2	1	ASSET MANAGEMENT	1,318,565	366,000
				TOTAL, PROJECT	1,318,565	366,000
3 Coastal Emergency Response Center						
	2	1	1	COASTAL MANAGEMENT	9,600	15,600
	2	1	1	COASTAL MANAGEMENT	2,400	1,200
	2	1	1	COASTAL MANAGEMENT	126,400	165,600
	2	1	1	COASTAL MANAGEMENT	60,400	56,000
	2	1	1	COASTAL MANAGEMENT	644,800	312,000
	2	2	1	OIL SPILL RESPONSE	14,400	23,400
	2	2	1	OIL SPILL RESPONSE	3,600	1,800
	2	2	1	OIL SPILL RESPONSE	189,600	248,400
	2	2	1	OIL SPILL RESPONSE	90,600	84,000
	2	2	1	OIL SPILL RESPONSE	967,200	468,000

305 General Land Office and Veterans' Land Board

Category Code/Name						
Project Number/Name						
Goal/Obj/Str			Strategy Name		**Excp 2028**	**Excp 2029**
				TOTAL, PROJECT	2,109,000	1,376,000
5007 Acquisition of Capital Equipment and Items						
7 Oil Spill Equipment Modernization						
2	2	1	OIL SPILL RESPONSE		1,500,000	0
				TOTAL, PROJECT	1,500,000	0
				TOTAL, ALL PROJECTS	**27,418,461**	**2,213,608**

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION: None

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
5002 Construction of Buildings and Facilities				
1 Texas Veterans Home - Bexar County				
OOE				
Capital				
3-1-2 VETERANS' HOMES				
General Budget				
1001 SALARIES AND WAGES	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
2005 TRAVEL	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
3-1-2 VETERANS' HOMES				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**
5003 Repair or Rehabilitation of Buildings and Facilities				

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
2 Map Gallery and Exhibit Space				
OOE				
Capital				
1-2-1 ASSET MANAGEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-2-1 ASSET MANAGEMENT				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Coastal Emergency Response Center				
OOE				
Capital				
2-1-1 COASTAL MANAGEMENT				
General Budget				
2004 UTILITIES	0	0	0	0
2005 TRAVEL	0	0	0	0
2006 RENT - BUILDING	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
2-2-1 OIL SPILL RESPONSE				
General Budget				
2004 UTILITIES	0	0	0	0
2005 TRAVEL	0	0	0	0
2006 RENT - BUILDING	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
2-1-1 COASTAL MANAGEMENT				

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
3 Coastal Emergency Response Center				
General Budget				
1 General Revenue Fund	0	0	0	0
2-2-1 OIL SPILL RESPONSE				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

5005 Acquisition of Information Resource Technologies

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Personal Computing Upgrade				
OOE				
Capital				
1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	3,000	3,000	3,000	3,000
2009 OTHER OPERATING EXPENSE	359,800	359,800	399,800	443,800
5000 CAPITAL EXPENDITURES	37,200	37,200	37,200	37,200
4-1-1 HOUSING PROJECTS & ACTIVITIES				
General Budget				
2009 OTHER OPERATING EXPENSE	150,000	0	0	0
5000 CAPITAL EXPENDITURES	50,000	200,000	220,000	242,000
TOTAL, OOEs	**$600,000**	**$600,000**	**660,000**	**726,000**
MOF				
FEDERAL FUNDS				
Capital				
4-1-1 HOUSING PROJECTS & ACTIVITIES				
General Budget				
555 Federal Funds	200,000	200,000	220,000	242,000
TOTAL, FEDERAL FUNDS	**$200,000**	**$200,000**	**220,000**	**242,000**
OTHER FUNDS				
Capital				
1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT				
General Budget				

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
4 Personal Computing Upgrade					
44	Permanent School Fund	400,000	400,000	440,000	484,000
	TOTAL, OTHER FUNDS	**$400,000**	**$400,000**	**440,000**	**484,000**
	TOTAL, MOFs	**$600,000**	**$600,000**	**660,000**	**726,000**
5 Server and Network Infrastructure					
OOE					
Capital					
1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT					
General Budget					
2009	OTHER OPERATING EXPENSE	550,000	0	0	0
5000	CAPITAL EXPENDITURES	100,000	650,000	696,000	745,000
	TOTAL, OOEs	**$650,000**	**$650,000**	**696,000**	**745,000**
MOF					
OTHER FUNDS					
Capital					
1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT					
General Budget					
44	Permanent School Fund	650,000	650,000	696,000	745,000
	TOTAL, OTHER FUNDS	**$650,000**	**$650,000**	**696,000**	**745,000**
	TOTAL, MOFs	**$650,000**	**$650,000**	**696,000**	**745,000**

5007 Acquisition of Capital Equipment and Items

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
6 Equipment - Replacement				
OOE				
Capital				
2-2-2 OIL SPILL PREVENTION				
General Budget				
2009 OTHER OPERATING EXPENSE	20,000	0	0	0
5000 CAPITAL EXPENDITURES	230,000	250,000	0	0
TOTAL, OOEs	**$250,000**	**$250,000**	**0**	**0**
MOF				
GR DEDICATED				
Capital				
2-2-2 OIL SPILL PREVENTION				
General Budget				
27 Coastal Protection Acct	250,000	250,000	0	0
TOTAL, GR DEDICATED	**$250,000**	**$250,000**	**0**	**0**
TOTAL, MOFs	**$250,000**	**$250,000**	**0**	**0**

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
7 Oil Spill Equipment Modernization				
OOE				
Capital				
2-2-1 OIL SPILL RESPONSE				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GR DEDICATED				
Capital				
2-2-1 OIL SPILL RESPONSE				
General Budget				
27 Coastal Protection Acct	0	0	0	0
TOTAL, GR DEDICATED	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

7000 Data Center/Shared Technology Services

305 General Land Office and Veterans' Land Board

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2026	Bud 2027	BL 2028	BL 2029
8 Shared Technology Services				
OOE				
Capital				
3-1-1 VETERANS' LOAN PROGRAMS				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	728,911	801,802	922,000	1,061,000
4-1-1 HOUSING PROJECTS & ACTIVITIES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	2,391,089	2,630,198	3,025,000	3,478,000
TOTAL, OOEs	**$3,120,000**	**$3,432,000**	**3,947,000**	**4,539,000**
MOF				
FEDERAL FUNDS				
Capital				
4-1-1 HOUSING PROJECTS & ACTIVITIES				
General Budget				
555 Federal Funds	2,391,089	2,630,198	3,025,000	3,478,000
TOTAL, FEDERAL FUNDS	**$2,391,089**	**$2,630,198**	**3,025,000**	**3,478,000**
OTHER FUNDS				
Capital				
3-1-1 VETERANS' LOAN PROGRAMS				
General Budget				
522 Veterans Land Adm Fd	728,911	801,802	922,000	1,061,000
TOTAL, OTHER FUNDS	**$728,911**	**$801,802**	**922,000**	**1,061,000**
TOTAL, MOFs	**$3,120,000**	**$3,432,000**	**3,947,000**	**4,539,000**

305 General Land Office and Veterans' Land Board

	Est 2026	Bud 2027	BL 2028	BL 2029
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$0	$0	0	0
GR DEDICATED	$250,000	$250,000	0	0
FEDERAL FUNDS	$2,591,089	$2,830,198	3,245,000	3,720,000
OTHER FUNDS	$1,778,911	$1,851,802	2,058,000	2,290,000
TOTAL, GENERAL BUDGET	4,620,000	4,932,000	5,303,000	6,010,000
TOTAL, ALL PROJECTS	**$4,620,000**	**$4,932,000**	**5,303,000**	**6,010,000**

SUPPORTING SCHEDULES

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2024 % Actual	Diff	Actual $	Total Expenditures FY 2024	% Goal	HUB Expenditures FY 2025 % Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$42,026	0.0 %	0.0%	0.0%	$0	$3,358
21.1%	Building Construction	5.0 %	28.2%	23.2%	$9,744,854	$34,545,380	10.0 %	24.6%	14.6%	$16,848,670	$68,360,375
32.9%	Special Trade	25.0 %	1.2%	-23.8%	$17,292	$1,490,160	5.0 %	1.1%	-3.9%	$14,540	$1,330,096
23.7%	Professional Services	15.0 %	11.9%	-3.1%	$4,444,030	$37,249,258	15.0 %	1.5%	-13.5%	$1,133,314	$75,741,102
26.0%	Other Services	25.0 %	11.3%	-13.7%	$63,249,163	$558,058,045	15.0 %	13.5%	-1.5%	$71,884,911	$532,217,632
21.1%	Commodities	2.0 %	2.5%	0.5%	$1,697,520	$68,077,696	5.0 %	2.5%	-2.5%	$1,911,792	$75,650,796
	Total Expenditures		**11.3%**		**$79,152,859**	**$699,462,565**		**12.2%**		**$91,793,227**	**$753,303,359**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 5 of the applicable agency HUB procurement goals in Fiscal Year 2024.
The agency attained or exceeded 1 of 5 of the applicable agency HUB procurement goals in Fiscal Year 2025.

Applicability:

The Heavy Construction category is not applicable to agency operations and heavy construction is not part of the General Land Office mission. Occasionally, the GLO will have expenditures for irrigation system repairs, sidewalk installation, handicap ramps and infrastructure maintenance and repair, which all fall under the Heavy Construction category.

Factors Affecting Attainment:

HUB expenditures increased from Fiscal Year 2024 to Fiscal Year 2025 across all procurement categories except Special Trades and Professional Services, primarily due to higher overall agency expenditures. The decrease in HUB expenditures within the Special Trades and Professional Services categories is primarily attributable to the completion of major construction and disaster recovery projects, which reduced the need for specialized trade work, and related contracted services. Additionally, the lapse in HUB certifications for two of the agency's largest prime contractors reduced the amount of expenditures eligible for HUB credit.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Outreach efforts are coordinated with other state agencies, universities, and external stakeholders to enhance effectiveness and increase vendor engagement. The GLO Business Assistance and Outreach (BA&O) Team participates in agency- and university-sponsored virtual and in-person vendor forums, business opportunity conferences, and economic opportunity forums statewide to inform vendors about GLO contracting opportunities. In addition, the BA& O Team provides virtual training sessions to vendors covering the Mentor Protégé Program, proposal development tips, completion of Subcontracting Plans, and methods for locating HUBs on the Centralized Master Bidders List.

HUB Program Staffing:

The GLO Business Assistance and Outreach (BA&O) Team consists of two full-time-equivalent positions, led by the team Director, and is dedicated to maximizing the utilization of HUBs in agency contracts and purchases. Staff participate in workgroup meetings, review subcontracting progress reports, and attend economic opportunity forums and advocacy group meetings to promote the program. BA&O personnel encourage and assist eligible businesses in obtaining HUB certifications and attend procurement kick-off meetings to review solicitations for potential subcontracting opportunities. The program also delivers presentations at pre-proposal conferences to provide potential contractors an overview of HUB policies and offers courtesy reviews of Subcontracting Plans to help increase competition and compliance. The BA& O Team collaborates closely with project managers and internal subject matter experts across agency departments to identify subcontracting opportunities and works with external stakeholders to strengthen program outreach and effectiveness.

Current and Future Good-Faith Efforts:

On December 2, 2025, the Comptroller of Public Accounts (CPA) adopted emergency rules in 34 Texas Administrative Code (TAC), Sections 281-298 to restructure the Historically Underutilized Business (HUB) Program to the Veteran Heroes United in Business (VetHUB) program. The BA&O Team has developed policies, procedures, reports, and data tools that ensure appropriate checks and balances for VetHUB utilization and reporting. To maximize the use of VetHUBs in agency contracts and purchases, the GLO conducts the following activities:

• Conducts post-award meetings with newly awarded GLO vendors.
• Holds pre-solicitation workshops for major RFPs, RFQs, and RFOs prior to release.
• Sends notifications of new solicitation releases to major trade organizations.
• Facilitates presentations from potential vendors.
• Encourages current VetHUB vendors to re-certify in a timely manner.
• Attends state-sponsored virtual and in-person vendor forums, business opportunity conferences, and economic opportunity events statewide.
• Provides Subcontracting Plan presentations at pre-proposal conferences.
• Offers courtesy Subcontracting Plan reviews prior to vendor submission of solicitation responses.

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:	Prepared By:	Date:
305	General Land Office	Telina Grayson	August 14, 2026

Projects	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
- None -	$0	$0	$0	$0
Total, All Projects	$0	$0	$0	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2026-27 Biennium to 2028-29 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
305	General Land Office	Telina Grayson	August 14, 2026

2026-27	2028-29
PROJECT: - None -	**PROJECT:** NA
ALLOCATION TO STRATEGY: NA	**ALLOCATION TO STRATEGY: NA**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2026	Budgeted 2027	Requested 2028	Requested 2029
		Object of Expense:				
NA	NA	NA	$0	$0	$0	$0
		Total, Object of Expense	$0	$0	$0	$0
		Method of Financing:				
NA	NA	NA	$0	$0	$0	$0
		Total, Method of Financing	$0	$0	$0	$0

Project Description for the 2026-27 Biennium:

The GLO does not have any one-time expenditures to report for the 2028-29 biennium.

Project Description and Allocation Purpose for the 2028-29 Biennium:

The GLO does not have any one-time expenditures to report for the 2028-29 biennium.

305 General Land Office and Veterans' Land Board

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
11.419.092	Sec 306- 27th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	87,919	0	0	0	0
	TOTAL, ALL STRATEGIES	**$87,919**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$87,919**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.095	Sec 306 - 28th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	382,830	172,740	0	0	0
	TOTAL, ALL STRATEGIES	**$382,830**	**$172,740**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	53,476	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$436,306**	**$172,740**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.096	Sec 306 - 27th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	11,830	0	0	0
	TOTAL, ALL STRATEGIES	**$0**	**$11,830**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$11,830**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.097	Sec 309 - 28th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	27,530	0	0	0
	TOTAL, ALL STRATEGIES	**$0**	**$27,530**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$27,530**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.098	Sec 306 - 29th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	501,822	422,521	0	0	0

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$501,822**	**$422,521**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	105,640	34,479	0	0	0
	TOTAL, FEDERAL FUNDS	**$607,462**	**$457,000**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.099	Sec 306 - 29th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	1,697,657	0	0	0	0
	TOTAL, ALL STRATEGIES	**$1,697,657**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,697,657**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.100	Sec 309 - 29th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	514,784	216	0	0	0
	TOTAL, ALL STRATEGIES	**$514,784**	**$216**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$514,784**	**$216**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.101	Sec 306/30th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	240,702	143,516	261,110	0
	TOTAL, ALL STRATEGIES	**$0**	**$240,702**	**$143,516**	**$261,110**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	65,077	32,538	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$305,779**	**$176,054**	**$261,110**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.102	Sec 306/30th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	1,976,672	0	0	0

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$0**	**$1,976,672**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$1,976,672**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.103	Sec 309/30th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	515,000	0	0	0
	TOTAL, ALL STRATEGIES	**$0**	**$515,000**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$515,000**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.104	Sec 306/31st Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	572,198	149,097	0
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$572,198**	**$149,097**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	144,516	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$716,714**	**$149,097**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.105	Sec 306/31st Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	1,697,657	0	0
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$1,697,657**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$1,697,657**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.106	Sec 309/31st Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	515,000	0	0

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$515,000**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$515,000**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.107	Sec 306/32nd Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	484,487	24,704
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$484,487**	**$24,704**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	106,344	53,172
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$590,831**	**$77,876**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.108	Sec 306/32nd Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	1,697,657	0
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$1,697,657**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$1,697,657**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.109	Sec 309/32nd Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	515,000	0
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$515,000**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$515,000**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.110	Sec 306/33rd Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	0	778,997

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$0**	**$778,997**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	111,661
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$0**	**$890,658**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.111	Sec 306/33rd Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	0	1,697,657
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$0**	**$1,697,657**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$0**	**$1,697,657**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.419.112	Sec 309/33rd Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	0	0	515,000
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$0**	**$515,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$0**	**$515,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.473.000	Office of Coastal Management					
2 - 1 - 1	COASTAL MANAGEMENT	600,000	6,099,333	0	0	0
	TOTAL, ALL STRATEGIES	**$600,000**	**$6,099,333**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$600,000**	**$6,099,333**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
14.228.000	Community Development Blo					
4 - 1 - 1	HOUSING PROJECTS & ACTIVITIES	287,101,809	451,148,098	196,622,273	391,493,020	94,905,213
4 - 1 - 2	INFRASTRUCTURE PROJECTS/ACTIVITIES	552,301,852	457,653,144	412,616,711	451,475,738	428,542,735

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$839,403,661**	**$908,801,242**	**$609,238,984**	**$842,968,758**	**$523,447,948**
	ADDL FED FNDS FOR EMPL BENEFITS	6,673,425	6,953,651	7,600,383	7,752,391	7,752,391
	TOTAL, FEDERAL FUNDS	**$846,077,086**	**$915,754,893**	**$616,839,367**	**$850,721,149**	**$531,200,339**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.424.000	Marine Minerals Activities					
2 - 1	- 2 COASTAL EROSION CONTROL PROJECTS	1,999,647	500,367	0	0	0
	TOTAL, ALL STRATEGIES	**$1,999,647**	**$500,367**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,999,647**	**$500,367**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.654.000	Nat'l Wildlife Refuge Enhancements					
2 - 1	- 2 COASTAL EROSION CONTROL PROJECTS	945,712	621,840	18,000,000	0	0
	TOTAL, ALL STRATEGIES	**$945,712**	**$621,840**	**$18,000,000**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$945,712**	**$621,840**	**$18,000,000**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.005.000	ConstrctnStHm-Stimulus					
3 - 1	- 2 VETERANS' HOMES	898,407	20,000	0	0	0
	TOTAL, ALL STRATEGIES	**$898,407**	**$20,000**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$898,407**	**$20,000**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.015.001	Veterans State Nursing Home					
3 - 1	- 2 VETERANS' HOMES	132,101,325	154,256,186	152,633,843	159,580,822	161,420,159

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
	TOTAL, ALL STRATEGIES	**$132,101,325**	**$154,256,186**	**$152,633,843**	**$159,580,822**	**$161,420,159**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$132,101,325**	**$154,256,186**	**$152,633,843**	**$159,580,822**	**$161,420,159**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.053.000	Hire/Retain RN at SVH Grant					
3 - 1 - 2	VETERANS' HOMES	710,400	1,054,443	0	0	0
	TOTAL, ALL STRATEGIES	**$710,400**	**$1,054,443**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$710,400**	**$1,054,443**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.101.001	Burial Expenses Allow for Vets					
3 - 1 - 3	VETERANS' CEMETERIES	1,570,000	1,526,000	1,633,202	1,633,200	1,633,200
	TOTAL, ALL STRATEGIES	**$1,570,000**	**$1,526,000**	**$1,633,202**	**$1,633,200**	**$1,633,200**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,570,000**	**$1,526,000**	**$1,633,202**	**$1,633,200**	**$1,633,200**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.203.000	State Cemetery Grants					
3 - 1 - 3	VETERANS' CEMETERIES	2,181,155	15,259,833	0	0	0
	TOTAL, ALL STRATEGIES	**$2,181,155**	**$15,259,833**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$2,181,155**	**$15,259,833**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
64.206.000	Outer Burial Receptacle Allowance					
3 - 1 - 3	VETERANS' CEMETERIES	130,900	64,625	0	0	0

305 General Land Office and Veterans' Land Board

CFDA/ALN NUMBER/ STRATEGY		**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
	TOTAL, ALL STRATEGIES	**$130,900**	**$64,625**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$130,900**	**$64,625**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.472.000	Beach Program Development Grant					
2 - 1 - 1	COASTAL MANAGEMENT	61,545	702,276	373,000	382,000	382,000
	TOTAL, ALL STRATEGIES	**$61,545**	**$702,276**	**$373,000**	**$382,000**	**$382,000**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$61,545**	**$702,276**	**$373,000**	**$382,000**	**$382,000**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000	Public Assistance Grants					
2 - 1 - 2	COASTAL EROSION CONTROL PROJECTS	1,080,895	292,605	0	0	0
	TOTAL, ALL STRATEGIES	**$1,080,895**	**$292,605**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,080,895**	**$292,605**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

305 General Land Office and Veterans' Land Board

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA/ALN NUMBER	STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
11.419.092	Sec 306- 27th Yr/Administration	87,919	0	0	0	0
11.419.095	Sec 306 - 28th Yr/Administration	382,830	172,740	0	0	0
11.419.096	Sec 306 - 27th Yr/Subgrants	0	11,830	0	0	0
11.419.097	Sec 309 - 28th Yr	0	27,530	0	0	0
11.419.098	Sec 306 - 29th Yr/Administration	501,822	422,521	0	0	0
11.419.099	Sec 306 - 29th Yr/Subgrants	1,697,657	0	0	0	0
11.419.100	Sec 309 - 29th Yr	514,784	216	0	0	0
11.419.101	Sec 306/30th Yr/Administration	0	240,702	143,516	261,110	0
11.419.102	Sec 306/30th Yr/Subgrants	0	1,976,672	0	0	0
11.419.103	Sec 309/30th Yr	0	515,000	0	0	0
11.419.104	Sec 306/31st Yr/Administration	0	0	572,198	149,097	0
11.419.105	Sec 306/31st Yr/Subgrants	0	0	1,697,657	0	0
11.419.106	Sec 309/31st Yr	0	0	515,000	0	0
11.419.107	Sec 306/32nd Yr/Administration	0	0	0	484,487	24,704
11.419.108	Sec 306/32nd Yr/Subgrants	0	0	0	1,697,657	0
11.419.109	Sec 309/32nd Yr	0	0	0	515,000	0
11.419.110	Sec 306/33rd Yr/Administration	0	0	0	0	778,997

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CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
11.419.111	Sec 306/33rd Yr/Subgrants	0	0	0	0	1,697,657
11.419.112	Sec 309/33rd Yr	0	0	0	0	515,000
11.473.000	Office of Coastal Management	600,000	6,099,333	0	0	0
14.228.000	Community Development Blo	839,403,661	908,801,242	609,238,984	842,968,758	523,447,948
15.424.000	Marine Minerals Activities	1,999,647	500,367	0	0	0
15.654.000	Nat'l Wildlife Refuge Enhancements	945,712	621,840	18,000,000	0	0
64.005.000	ConstrctnStHm-Stimulus	898,407	20,000	0	0	0
64.015.001	Veterans State Nursing Home	132,101,325	154,256,186	152,633,843	159,580,822	161,420,159
64.053.000	Hire/Retain RN at SVH Grant	710,400	1,054,443	0	0	0
64.101.001	Burial Expenses Allow for Vets	1,570,000	1,526,000	1,633,202	1,633,200	1,633,200
64.203.000	State Cemetery Grants	2,181,155	15,259,833	0	0	0
64.206.000	Outer Burial Receptacle Allowance	130,900	64,625	0	0	0
66.472.000	Beach Program Development Grant	61,545	702,276	373,000	382,000	382,000
97.036.000	Public Assistance Grants	1,080,895	292,605	0	0	0
TOTAL, ALL STRATEGIES		$984,868,659	$1,092,565,961	$784,807,400	$1,007,672,131	$689,899,665
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		6,832,541	7,053,207	7,777,437	7,858,735	7,917,224
TOTAL, FEDERAL FUNDS		**$991,701,200**	**$1,099,619,168**	**$792,584,837**	**$1,015,530,866**	**$697,816,889**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

305 General Land Office and Veterans' Land Board

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal programmatic funding levels fluctuate annually due to changes in federal budget priorities, grant availability, and agency allocations. For the Coastal Management Grant Program, the National Oceanic Atmospheric Administration (NOAA) Program, and the Beach Watch Act Grant Program, funding amounts can vary slightly from year to year. To develop estimates for FY 2028-2029, the agency relies on the most recent award amount, reflecting the most current and reliable indicators of future funding levels.

Variability in federal funding creates uncertainty in long-term program planning and budget development. Because annual awards for Coastal Management Grant Program, the NOAA Program, and the Beach Watch Act Grant Program can fluctuate based on federal budget decisions and shifting national priorities, the agency cannot rely on consistent funding levels from one biennium to the next. As a result, project planning must remain flexible, with scopes, timelines, and commitments adjusted according to available resources. Using the most recent award amounts provides the best available benchmark, but year-to-year fluctuations still require the agency to build contingency considerations into program planning to ensure continuity of operations and avoid overcommitting future funds.

The U.S. Department of Housing and Urban Development (HUD) granted the State of Texas approximately $14.4 billion in Community Development Block Grant (CDBG) funds, under CFDA 14.228, for mitigation and long-term disaster recovery related to Hurricane Ike, major flooding events in 2015, 2016, and 2018, Hurricane Harvey, 2019 Disasters, the 2021 Winter Ice Storm, and 2024 Disasters. The GLO is the designated agency administering these grant programs on behalf of the State and expects ongoing expenditures in the 2028-29 biennium to align with remaining project implementation and drawdown schedules for sub-recipient pass-through grants or as direct costs for service providers.

Potential Loss:

Not applicable.

6.D. Federal Funds Tracking Schedule

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2026**

TIME : **5:59:04PM**

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 11.473.000 Office of Coastal Management										
2023	$450,000	$5,883	$444,117	$0	$0	$0	$0	$0	$450,000	$0
2024	$875,000	$0	$775,667	$0	$99,333	$0	$0	$0	$875,000	$0
2025	$600,000	$0	$0	$600,000	$0	$0	$0	$0	$600,000	$0
2026	$6,000,000	$0	$0	$0	$6,000,000	$0	$0	$0	$6,000,000	$0
Total	**$7,925,000**	**$5,883**	**$1,219,784**	**$600,000**	**$6,099,333**	**$0**	**$0**	**$0**	**$7,925,000**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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 through 11/30/2025 in the amount of $450,000

2) Texas Coastal Zone Management Inflation Reduction Act Non-Competitive Funding Application awarded on 05/01/2024 through 04/30/2029 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 through 12/31/2027 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 through 1/28/2028 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.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 14.228.000 Community Development Blo										
2009	$3,116,296,789	$10,041,232	$7,724,284	$886,308	$37,719,097	$20,009,910	$27,553,336	$20,009,910	$123,944,077	$2,992,352,712
2016	$74,568,000	$1,225,246	$474,961	$6,084,789	$6,087,370	$0	$0	$0	$13,872,366	$60,695,634
2017	$238,895,000	$12,562,978	$8,988,869	$919,051	$17,627,938	$0	$0	$0	$40,098,836	$198,796,164
2018	$5,738,339,626	$716,610,571	$339,361,318	$93,232,798	$197,815,596	$136,251,106	$170,223,814	$0	$1,653,495,203	$4,084,844,423
2021	$4,602,264,000	$394,298,819	$619,721,411	$744,244,752	$403,129,913	$244,595,834	$586,915,280	$467,310,846	$3,460,216,855	$1,142,047,145
2022	$43,632,000	$64,423	$150,274	$85,623	$3,194,845	$7,959,000	$7,447,539	$7,020,000	$25,921,704	$17,710,296
2026	$555,687,000	$0	$0	$623,765	$250,180,134	$208,023,517	$58,581,180	$36,859,583	$554,268,179	$1,418,821
Total	**$14,369,682,415**	**$1,134,803,269**	**$976,421,117**	**$846,077,086**	**$915,754,893**	**$616,839,367**	**$850,721,149**	**$531,200,339**	**$5,871,817,220**	**$8,497,865,195**
Empl. Benefit Payment		$5,066,394	$5,423,516	$6,673,425	$6,953,651	$7,600,383	$7,752,391	$7,752,391	$47,222,151	

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 was $3,116,296,789. Remaining funding includes un-obligated program and administrative costs. FFY 2016 & 2017: Floods in 2015 and 2016 - Remaining funds cover program and administrative costs for both Flood programs as sub-recipients complete contracts in 2025 and 2026, transitioning to close-out activities. FFY 2018: Hurricane Harvey - The $5,738,339,626 award was issued in three phases. Remaining $5 billion grant funds are allocated for programs completing post-2027 and related administrative close-out costs. FFY 2021: Awards include Mitigation ($4,301,841,000), 2018 Floods ($72,913,000), and 2019 Disasters ($227,510,000). Mitigation activity increased from 2023 through 2025; planned expenditure increases in SFY 2028 and SFY 2029 align with project implementation and drawdown schedules. The 2018 Floods and 2019 Disasters plan to wind down in 2026, shifting to close-out activities. FFY 2022: Due to Winter Storm Uri, the GLO received a $43,632,000 CDBG grant with an FY2026 agreement date. FFY 2026: The 2024 Disasters CDBG grant was awarded in FY2026 for $555,687,000. SFY 2028 and SFY 2029 expenditure variations between the Mitigation and 2024 Disasters CDBG grants represent necessary adjustments based on grant expiration schedules to maintain fiscal responsibility, rather than arbitrary reductions.

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

MAINTENANCE OF EFFORT REQUIREMENTS

There is no Maintenance of Effort Requirements for these grants.

FEDERAL MATCH REQUIREMENTS

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

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 15.424.000 Marine Minerals Activities										
2021	$2,500,000	$177,269	$1,499,962	$0	$0	$0	$0	$0	$1,677,231	$822,769
2023	$3,000,000	$0	$999,956	$1,999,647	$367	$0	$0	$0	$2,999,970	$30
2024	$500,000	$0	$0	$0	$500,000	$0	$0	$0	$500,000	$0
Total	**$6,000,000**	**$177,269**	**$2,499,918**	**$1,999,647**	**$500,367**	**$0**	**$0**	**$0**	**$5,177,201**	**$822,799**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

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

1) An award in 2021 in the amount of $2,500,000 for the Offshore Sediment project dated 09/23/2021 in the amount of $1,000,000 with $87 that was not expended and the Outer Continental Shelf (OCS) Region 1 Survey dated 09/23/2021 in the amount of $1,500,000 with $38 that was not expended. The difference from award is due to $822,769 expended prior to 2023 and outside the State Fiscal Year range for Schedule 6.D.

2) An award in 2023 in the amount of $3,000,000 for the Outer Continental Shelf (OCS) Region 1 Survey dated 09/25/2023 with $30 that was not expended.

3) An award in 2025 in the amount of $500,000 for 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.

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.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 15.654.000 Nat'l Wildlife Refuge Enhancements										
2020	$22,241,000	$539,193	$0	$945,712	$621,840	$18,000,000	$0	$0	$20,106,745	$2,134,255
Total	**$22,241,000**	**$539,193**	**$0**	**$945,712**	**$621,840**	**$18,000,000**	**$0**	**$0**	**$20,106,745**	**$2,134,255**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

The U.S. Department of Interior, Fish and Wildlife Service Funds (USFWS) grant includes an award for the Texas Point Beach Nourishment dated 09/30/2020 through 04/01/2028 in the amount of $22,241,000. The National Wildlife Refuge System Enhancement grant is awarded by the U.S. Fish and Wildlife Service. The difference from award is due to $2.1 million expended prior to 2023 and outside the State Fiscal Year range for Schedule 6.D.

MAINTENANCE OF EFFORT REQUIREMENTS

There are no Maintenance of Effort Requirements for this grant.

FEDERAL MATCH REQUIREMENTS

There are no Federal Match Requirements. This grant is 100% Federally Funded.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 64.005.000 ConstrctnStHm-Stimulus										
2021	$21,880,037	$19,396,904	$1,564,726	$898,407	$20,000	$0	$0	$0	$21,880,037	$0
Total	**$21,880,037**	**$19,396,904**	**$1,564,726**	**$898,407**	**$20,000**	**$0**	**$0**	**$0**	**$21,880,037**	**$0**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

TRACKING NOTES

The Department of Veterans Affairs (VA) grant for the Texas State Veteran Home totaling $21,880,037 to the State of Texas. The grant is for federal assistance towards the cost to construct a 120-bed facility in Fort Worth, Texas. The award started 09/10/2021 and it is expected to complete in 09/10/2026.

MAINTENANCE OF EFFORT REQUIREMENTS

There are no Maintenance of Effort Requirements for these grants.

FEDERAL MATCH REQUIREMENTS

The Federal Match Requirements are 35% State and 65% Federal funds. The total award amount is $33,661,595, with 65% at $21,880,037 and 35% at $ 11,781,558.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 64.015.001 Veterans State Nursing Home										
2024	$126,818,357	$0	$120,528,712	$6,289,645	$0	$0	$0	$0	$126,818,357	$0
2025	$142,913,887	$0	$0	$125,811,680	$17,102,207	$0	$0	$0	$142,913,887	$0
2026	$166,146,216	$0	$0	$0	$137,153,979	$28,992,237	$0	$0	$166,146,216	$0
2027	$166,146,216	$0	$0	$0	$0	$123,641,606	$42,504,610	$0	$166,146,216	$0
2028	$167,848,662	$0	$0	$0	$0	$0	$117,076,212	$50,772,450	$167,848,662	$0
2029	$167,848,662	$0	$0	$0	$0	$0	$0	$110,647,709	$110,647,709	$57,200,953
Total	**$937,722,000**	**$0**	**$120,528,712**	**$132,101,325**	**$154,256,186**	**$152,633,843**	**$159,580,822**	**$161,420,159**	**$880,521,047**	**$57,200,953**

	SFY 2023	SFY 2024	SFY 2025	SFY 2026	SFY 2027	SFY 2028	SFY 2029	Total
Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

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. FY 28 and FY 29 amounts are due to the anticipated and projected grant amount and expenditures.

MAINTENANCE OF EFFORT REQUIREMENTS

There are no Maintenance of Effort Requirements for these grants.

FEDERAL MATCH REQUIREMENTS

There is no Federal Match requirement.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 64.203.000 State Cemetery Grants										
2023	$25,420,713	$1,441,746	$22,174,442	$887,560	$20,000	$0	$0	$0	$24,523,748	$896,965
2025	$16,750,253	$0	$0	$1,293,595	$15,239,833	$0	$0	$0	$16,533,428	$216,825
Total	**$42,170,966**	**$1,441,746**	**$22,174,442**	**$2,181,155**	**$15,259,833**	**$0**	**$0**	**$0**	**$41,057,176**	**$1,113,790**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

TRACKING NOTES

The Department of Veteran Affairs (VA) has granted federal assistance in the amount of $9,123,066 for the expansion and improvement of the Coastal Bend State Veterans Cemetery in Corpus Christi, $16,297,647 for the establishment for the West Texas State Veterans Cemetery in Lubbock, and $16,750,253 for the Phase III Expansion Central Texas State Veterans Cemetery. The VA awarded Corpus Christi on 09/21/2023 and is expected to complete on 09/21/2026. The Lubbock Cemetery awarded on 09/28/2023 and is expected to complete on 09/28/2026. The VA awarded Killeen on 9/24/2025 and is expected to complete on 9/25/2028.

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.

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

Federal FY	Award Amount	Expended SFY 2023	Expended SFY 2024	Expended SFY 2025	Estimated SFY 2026	Budgeted SFY 2027	Requested SFY 2028	Requested SFY 2029	Total	Difference from Award
CFDA/ALN 97.036.000 Public Assistance Grants										
2012	$8,532,262	$2,012,062	$3,568,479	$1,080,895	$292,605	$0	$0	$0	$6,954,041	$1,578,221
Total	**$8,532,262**	**$2,012,062**	**$3,568,479**	**$1,080,895**	**$292,605**	**$0**	**$0**	**$0**	**$6,954,041**	**$1,578,221**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

TRACKING NOTES

This CFDA award includes federally obligated projects for the Coastal Ike Disaster Public Assistance Grant projects. The Hurricane Ike projects that were obligated in 2012 and meet the $5 million threshold include the following:
1) The Ike Jamaica Beach project award totaling $4,804,178 that was completed in August 2025.
2) The Ike Rollover Pier project award totaling $3,728,084 that is expected to be completed in December 2026; however, the FEMA portion of the work has been completed.
The difference from award is due to $1,578,221 expended prior to 2023 and outside the State Fiscal Year range for Schedule 6.D.

MAINTENANCE OF EFFORT REQUIREMENTS

There are no maintenance of effort requirements for these grants.

FEDERAL MATCH REQUIREMENTS

The Federal Match requirements for Hurricane Ike awards is 10% State and 90% Federal funds.

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
27 Coastal Protection Acct					
Beginning Balance (Unencumbered):	$6,504,287	$14,552,784	$13,738,737	$12,148,707	$18,359,109
Estimated Revenue:					
3378 Coastal Protection Fee	20,878,291	12,514,486	13,994,272	20,991,408	13,994,272
3379 Oil Spill Prev/Resp Violations	121,600	1,687,183	117,183	117,183	117,183
3802 Reimbursements-Third Party	10,264	80,069	80,069	80,069	80,069
3851 Interest on St Deposits & Treas Inv	633,139	662,417	465,711	719,262	696,324
Subtotal: Actual/Estimated Revenue	21,643,294	14,944,155	14,657,235	21,907,922	14,887,848
Total Available	**$28,147,581**	**$29,496,939**	**$28,395,972**	**$34,056,629**	**$33,246,957**
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,425,372)	(13,367,898)	(13,914,386)	(13,364,641)	(13,839,793)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP)	(1,756,357)	(1,895,124)	(1,895,124)	(1,895,124)	(1,895,124)
Transfer - Retiree Benefits at ERS	(356,960)	(447,010)	(385,616)	(385,616)	(385,616)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(56,108)	(48,170)	(52,139)	(52,139)	(52,139)
Total, Deductions	**$(13,594,797)**	**$(15,758,202)**	**$(16,247,265)**	**$(15,697,520)**	**$(16,172,672)**
Ending Fund/Account Balance	**$14,552,784**	**$13,738,737**	**$12,148,707**	**$18,359,109**	**$17,074,285**

REVENUE ASSUMPTIONS:

No fee changes are anticipated. Collection of the fee is suspended when the unencumbered balance reaches $20 million. A suspension of collections began in Fiscal Year 2026. Collections are anticipated to resume in Fiscal Year 2027.

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT		Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
44	**Permanent School Fund**					
	Beginning Balance (Unencumbered):	$280,237,184	$391,915,730	$36,832,444	$39,396,740	$45,503,944
	Estimated Revenue:					
3302	Land Office Administrative Fee	372,679	513,930	472,640	472,640	472,640
3315	Oil and Gas Lease Bonus	35,741,573	57,800,364	47,735,783	47,735,783	47,735,783
3316	Oil and Gas Lease Rental	523,668	457,757	615,889	615,889	615,889
3318	Sales of Goods and Services - SEM	65,720,428	56,828,370	60,431,242	60,431,242	60,431,242
3320	Oil Royal-Land Education Insts	885,068,961	715,472,561	841,873,492	841,873,492	841,873,492
3321	Oil Royal-Other State Lands	49,729	32,331	62,745	62,745	62,745
3325	Gas Royal-Land Education Insts	420,860,509	449,853,986	411,633,908	411,633,908	411,633,908
3327	Outer Cont Shelf Settle Monies	424,744	47,834	236,289	236,289	236,289
3328	Perm Sch Fund Land Surface Damages	6,477,508	5,689,493	6,120,128	6,120,128	6,120,128
3330	Hard Mineral-Prospect & Lease	2,421,471	319,675	1,467,637	1,467,637	1,467,637
3331	Wind/Other Surface Lease Income	104,231,625	37,594,987	60,069,291	60,069,291	60,069,291
3335	Royalties - Other Hard Minerals	556,925	506,616	506,616	506,616	506,616
3337	Brine and Water Receipts	4,052,445	1,163,736	1,738,727	1,738,727	1,738,727
3340	Land Easements	5,025,831	4,146,275	4,848,358	4,848,358	4,848,358
3341	Grazing Lease Rental	7,484,349	4,975,071	5,366,948	5,366,948	5,366,948
3342	Land Lease	430,286	1,907,453	1,242,288	1,242,288	1,242,288
3344	Sand, Shell, Gravel, Timber Sales	3,789,780	3,646,801	2,781,074	2,781,074	2,781,074
3349	Land Sales	0	20,560,721	0	0	0
3746	Rental of Lands	2,250,000	0	0	0	0
3802	Reimbursements-Third Party	348,825	192,758	192,758	192,758	192,759
3851	Interest on St Deposits & Treas Inv	27,244,802	30,994,783	27,397,583	27,397,583	27,397,583
3854	Interest - Other	228,823	186,666	433,197	433,197	433,197
3861	Gain/Loss Disp Invest/Obli/Security	122,611	0	0	0	0
3873	Int on Invstmnts/Oblig/Sec, Op Rev	48,657,475	31,777,824	37,616,204	37,616,204	37,616,204
	Subtotal: Actual/Estimated Revenue	1,622,085,047	1,424,669,992	1,512,842,797	1,512,842,797	1,512,842,798
	Total Available	**$1,902,322,231**	**$1,816,585,722**	**$1,549,675,241**	**$1,552,239,537**	**$1,558,346,742**
DEDUCTIONS:						
	Expended/Budgeted/Requested	(46,376,143)	(34,074,480)	(31,039,723)	(31,496,815)	(31,575,930)

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(4,885,769)	(4,944,096)	(4,603,405)	(4,603,405)	(4,603,405)
Transfer - Retiree Benefits at ERS	(940,524)	(1,179,805)	(1,014,262)	(1,014,262)	(1,014,262)
RESFA Expenditures	(497,037,821)	(40,429,907)	(248,055,305)	(248,055,305)	(248,055,305)
RESFA SEMP Expenditures	(64,687,257)	(61,778,206)	(63,232,732)	(63,232,732)	(63,232,732)
Transfer-Net transfer to PSF Corp	(896,478,987)	(1,637,235,937)	(1,162,222,227)	(1,158,222,227)	(1,157,222,227)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	0	(110,847)	(110,847)	(110,847)	(110,847)
Total, Deductions	**$(1,510,406,501)**	**$(1,779,753,278)**	**$(1,510,278,501)**	**$(1,506,735,593)**	**$(1,505,814,708)**
Ending Fund/Account Balance	**$391,915,730**	**$36,832,444**	**$39,396,740**	**$45,503,944**	**$52,532,034**

REVENUE ASSUMPTIONS:

Appropriated Fund 0044 consists of land; proceeds from sale of land; earnings of land from royalties; and surface damages. Not all revenues carry the same level of predictability. Fee and royalty based revenue is projected using historical collection patterns and is reasonably stable year-over-year. Revenue from discretionary actions, such as land and property sales, depend on decisions that have not yet been made. The figures shown reflect a historical trend intended to provide a directional estimate, not a commitment or guarantee of future activity. Transfers to the Permanent School Fund Corp were initiated in Fiscal Year 2023.

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
374 Veterans Homes Adm Fund					
Beginning Balance (Unencumbered):	$65,386,845	$71,865,752	$76,253,686	$71,415,916	$71,288,327
Estimated Revenue:					
3634 MHMR Medicare Receipts	5,128,760	5,098,443	5,247,292	5,247,292	5,247,292
3714 Judgments	0	821,555	0	0	0
3777 Default Fund - Warrant Voided	17,036	18,006	15,265	15,265	15,265
3802 Reimbursements-Third Party	274,718	297,145	285,931	285,931	285,931
3840 Cemetery Payments from Non-Veterans	17,078,499	24,338,690	21,059,738	21,059,738	21,059,738
3851 Interest on St Deposits & Treas Inv	4,932,986	5,860,154	4,998,896	4,998,896	4,998,896
3972 Other Cash Transfers Between Funds	5,649,998	(2,983,346)	5,569,560	5,569,560	5,569,560
Subtotal: Actual/Estimated Revenue	33,081,997	33,450,647	37,176,682	37,176,682	37,176,682
Total Available	**$98,468,842**	**$105,316,399**	**$113,430,368**	**$108,592,598**	**$108,465,009**
DEDUCTIONS:					
Expended/Budgeted/Requested	(23,164,653)	(23,599,995)	(36,549,933)	(31,839,752)	(37,597,381)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(198,437)	(196,491)	(198,292)	(198,292)	(198,292)
Transfer - Indirect Admin costs in Appropriated Fund 0522, Rider 4	(3,240,000)	(5,134,800)	(5,134,800)	(5,134,800)	(5,134,800)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	0	(131,427)	(131,427)	(131,427)	(131,427)
Total, Deductions	**$(26,603,090)**	**$(29,062,713)**	**$(42,014,452)**	**$(37,304,271)**	**$(43,061,900)**
Ending Fund/Account Balance	**$71,865,752**	**$76,253,686**	**$71,415,916**	**$71,288,327**	**$65,403,109**

REVENUE ASSUMPTIONS:

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.

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
450 Coastal Land Mgmt Fee Ac					
Beginning Balance (Unencumbered):	$1,156,369	$1,141,210	$1,107,515	$1,075,051	$1,042,587
Estimated Revenue:					
3302 Land Office Administrative Fee	362,907	366,509	366,509	366,509	366,509
Subtotal: Actual/Estimated Revenue	362,907	366,509	366,509	366,509	366,509
Total Available	**$1,519,276**	**$1,507,719**	**$1,474,024**	**$1,441,560**	**$1,409,096**
DEDUCTIONS:					
Expended/Budgeted/Requested	(247,340)	(284,633)	(284,633)	(284,633)	(284,633)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP)	(120,906)	(104,204)	(104,204)	(104,204)	(104,204)
Transfer - Retiree Benefits at ERS	(8,496)	(10,359)	(9,288)	(9,288)	(9,288)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(1,324)	(1,008)	(848)	(848)	(848)
Total, Deductions	**$(378,066)**	**$(400,204)**	**$(398,973)**	**$(398,973)**	**$(398,973)**
Ending Fund/Account Balance	**$1,141,210**	**$1,107,515**	**$1,075,051**	**$1,042,587**	**$1,010,123**

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
522 Veterans Land Adm Fd					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	148,231	193,633	174,694	174,694	174,694
3972 Other Cash Transfers Between Funds	30,711,975	26,874,832	31,137,063	29,179,056	31,758,926
Subtotal: Actual/Estimated Revenue	30,860,206	27,068,465	31,311,757	29,353,750	31,933,620
Total Available	**$30,860,206**	**$27,068,465**	**$31,311,757**	**$29,353,750**	**$31,933,620**
DEDUCTIONS:					
Expended/Budgeted/Requested	(25,431,193)	(22,702,197)	(26,337,855)	(24,379,848)	(26,959,718)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP)	(5,429,013)	(4,273,644)	(4,881,278)	(4,881,278)	(4,881,278)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	0	(92,624)	(92,624)	(92,624)	(92,624)
Total, Deductions	**$(30,860,206)**	**$(27,068,465)**	**$(31,311,757)**	**$(29,353,750)**	**$(31,933,620)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$241,619,159	$305,333,674	$157,836,661	$160,945,929	$190,702,825
Estimated Revenue:					
3320 Oil Royal-Land Education Insts	4,668,500	5,235,124	5,667,585	5,667,585	5,667,585
3325 Gas Royal-Land Education Insts	3,863,748	1,715,323	5,375,987	5,375,987	5,375,987
3340 Land Easements	1,646,697	1,187,821	1,110,456	1,110,456	1,110,456
3722 Conf, Semin, & Train Regis Fees	14,450	66,075	38,114	38,114	38,114
3738 Grants-Cities/Counties	937,090	129,962	417,976	417,976	417,976
3739 Grants-Other Political Subdivs	79,196,426	101,890,283	85,969,449	85,969,449	85,969,449
3740 Grants/Donations	332,570	312,331	315,624	315,624	315,624
3770 Administrative Penalties	3,933,320	1,590,477	2,767,878	2,767,878	2,767,878
3802 Reimbursements-Third Party	9,927,229	406,446	445,495	445,495	445,495
3854 Interest - Other	8,056,749	4,554,680	8,268,954	8,268,954	8,268,954
3879 Credit Card and Related Fees	2,970	3,830	3,501	3,501	3,501
Subtotal: Actual/Estimated Revenue	112,579,749	117,092,352	110,381,019	110,381,019	110,381,019
Total Available	**$354,198,908**	**$422,426,026**	**$268,217,680**	**$271,326,948**	**$301,083,844**
DEDUCTIONS:					
Expended/Budgeted/Requested	(47,534,774)	(262,955,826)	(106,091,837)	(79,444,209)	(80,570,997)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, BRP)	(405,897)	(398,339)	(398,339)	(398,339)	(398,339)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(924,563)	(1,235,200)	(781,575)	(781,575)	(781,575)
Total, Deductions	**$(48,865,234)**	**$(264,589,365)**	**$(107,271,751)**	**$(80,624,123)**	**$(81,750,911)**
Ending Fund/Account Balance	**$305,333,674**	**$157,836,661**	**$160,945,929**	**$190,702,825**	**$219,332,933**

REVENUE ASSUMPTIONS:

Projections are based on recent grant and reimbursement revenue amounts. Collections can include revenue from groups and programs like the National Oceanic and Atmospheric Administration (NOAA), National Fish and Wildlife Foundation (NFWF), the Gulf of Mexico Security Act (GoMESA), and the Coastal Erosion Planning & Response Act (CEPRA match). Collections also include funds recovered for the Permanent School Fund by the General Land Office from the prosecution of the Relinquishment Act, royalty deficiencies, and other mineral lease claims or cases.

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029

CONTACT PERSON:
Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	4,206,930	16,016,861	2,093,580	2,093,580	2,093,580
Subtotal: Actual/Estimated Revenue	4,206,930	16,016,861	2,093,580	2,093,580	2,093,580
Total Available	**$4,206,930**	**$16,016,861**	**$2,093,580**	**$2,093,580**	**$2,093,580**
DEDUCTIONS:					
Expended/Budgeted/Requested	(4,206,930)	(16,016,861)	(2,093,580)	(2,093,580)	(2,093,580)
Total, Deductions	**$(4,206,930)**	**$(16,016,861)**	**$(2,093,580)**	**$(2,093,580)**	**$(2,093,580)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
5152 Alamo Complex					
Beginning Balance (Unencumbered):	$6,483,257	$5,755,127	$7,026,486	$10,439,562	$0
Estimated Revenue:					
3747 Rental - Other	660,382	1,119,943	1,893,466	630,771	0
3748 Royalties	784	527	723	241	0
3755 Sale Sesqui Commeratve Souv/Gift	9,467,552	9,970,528	6,730,274	2,241,181	0
3802 Reimbursements-Third Party	174,102	1,659,938	8,639,309	2,876,890	0
3851 Interest on St Deposits & Treas Inv	360,711	342,141	360,321	119,987	0
Subtotal: Actual/Estimated Revenue	10,663,531	13,093,077	17,624,093	5,869,070	0
Total Available	**$17,146,788**	**$18,848,204**	**$24,650,579**	**$16,308,632**	**$0**
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,366,978)	(11,770,270)	(14,182,264)	(7,719,215)	0
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(24,683)	(51,448)	(28,753)	0	0
Transfer-State Preservation Board	0	0	0	(8,589,417)	0
Total, Deductions	**$(11,391,661)**	**$(11,821,718)**	**$(14,211,017)**	**$(16,308,632)**	**$0**
Ending Fund/Account Balance	**$5,755,127**	**$7,026,486**	**$10,439,562**	**$0**	**$0**

REVENUE ASSUMPTIONS:

Consists of transfers, fees and other revenue from operation of the Alamo complex, grants, and income earned. Reimbursement and rental revenue will increase beginning in Fiscal Year 2026 from the acquisition of two hotels in the Alamo Complex. Gift shop revenue is expected to temporarily decrease with the closure of the Alamo Shrine for repairs in Fiscal Year 2027. SB 3059, enacted during the 89th Legislative session, transfers all powers and duties from the GLO related to the preservation, maintenance, and restoration of the Alamo Complex to the new Alamo Commission (administratively attached to the State Preservation Board) by January 1, 2028.

CONTACT PERSON:

Chris Sanchez

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

FUND/ACCOUNT	Act 2025	Exp 2026	Est 2027	Est 2028	Est 2029
5176 Coastal Erosion Response					
Beginning Balance (Unencumbered):	$40,276,500	$32,353,609	$32,281,326	$31,833,932	$33,304,540
Estimated Revenue:					
3940 Hotel Occupancy Tax for Econ Dev	22,980,267	23,855,370	23,476,038	23,476,038	23,476,038
Subtotal: Actual/Estimated Revenue	22,980,267	23,855,370	23,476,038	23,476,038	23,476,038
Total Available	**$63,256,767**	**$56,208,979**	**$55,757,364**	**$55,309,970**	**$56,780,578**
DEDUCTIONS:					
Expended/Budgeted/Requested	(30,311,284)	(23,000,000)	(23,000,000)	(21,150,057)	(21,150,058)
Transfer - Employee Benefits (OASI, ERS, Insurance, BRP)	(518,831)	(846,168)	(846,168)	(778,109)	(778,109)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(73,043)	(81,485)	(77,264)	(77,264)	(77,264)
Total, Deductions	**$(30,903,158)**	**$(23,927,653)**	**$(23,923,432)**	**$(22,005,430)**	**$(22,005,431)**
Ending Fund/Account Balance	**$32,353,609**	**$32,281,326**	**$31,833,932**	**$33,304,540**	**$34,775,147**

REVENUE ASSUMPTIONS:

Appropriated Fund 5176 consists of revenue from the sale of dredged material, penalties related to public beach structures and sand dunes, and 2% of hotel taxes received from coastal counties in the state. The General Land Office receives a yearly allocation from the Comptroller of Public Accounts. Revenue assumptions are based on historical trends.

CONTACT PERSON:

Chris Sanchez

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

Statutory Authorization:
Number of Members:
Committee Status: N/A
Date Created:
Date to Be Abolished:

Strategy (Strategies):

Advisory Committee Costs	**Expended Exp 2025**	**Estimated Est 2026**	**Budgeted Bud 2027**	**Requested BL 2028**	**Requested BL 2029**

Method of Financing

Meetings Per Fiscal Year

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

Description and Justification for Continuation/Consequences of Abolishing N/A

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

N/A

Reasons for Abolishing

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

Fund Name	2028-2029 Outside GAA Pattern Total	Estimated Beginning Balance in 2026	FY 2026 Revenue	FY 2027 Revenue	FY 2026 - 2027 Total	Estimated Beginning Balance in 2028	FY 2028 Revenue	FY 2029 Revenue	FY 2028 - 2029 Total
Texas Veterans' Housing Assistance Program Funds	1,161,052,849	545,195,800	337,104,440	336,354,356	1,218,654,596	516,713,160	329,799,552	314,540,137	1,161,052,849
Texas Veterans' Land Program Funds	250,519,259	121,058,554	45,336,684	48,209,553	214,604,791	147,207,223	51,121,763	52,190,273	250,519,259
Total Sources:	**$1,411,572,108**	**$666,254,354**	**$382,441,124**	**$384,563,909**	**$1,433,259,387**	**$663,920,383**	**$380,921,315**	**$366,730,410**	**$1,411,572,108**

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

Fund Name	Constitutional or Statutory Creation and Use of Funds	Method of Calculation and Revenue Assumption	FY 2028 - 2029 Total
Texas Veterans' Housing Assistance Program Funds	The Texas Veterans' Housing Assistance Program Funds were created under the Texas Constitution, Art. III, Sec. 49-b and Texas Natural Resource Code (TNRC) Chapters 162 and 164 to deposit bond proceeds and revenues related to the Veterans' Housing Program. The funds also provide for the purchase of investments, debt service and all transactions related to the Veterans' Land Program.	Actual beginning balance - composed of "Cash and Investments" from the General Land Office FY 2025 Annual Financial Report. The line items used are: "Cash and Cash Equivalents" and "Investments - Securities at Market Value." Reserve funds are deducted from the beginning balance. Cash Inflows - includes loan principal and interest, reserve revenues, and interest earnings. The information is provided from the Investment Management Financial Management Information System (FMIS) Debt/Bond Component (DBC) cashflow model for fiscal years 2026 through 2029. Cash Outflows - includes debt service, reserve taps, and administrative fees. The information is provided from the Investment Management FMIS DBC cashflow model for fiscal years 2026 through 2029. Net Cashflows - Cash inflows less cash outflows. Estimated beginning balance - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Investment Management FMIS DBC cashflow model. *Estimated Beginning Balance in fiscal year 2028: $516,713,160 after taking into account estimated outflows in fiscal years Y2026 and 2027.	$1,161,052,849

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

Texas Veterans' Land Program Funds	The Texas Veterans' Land Program Funds were created under the Texas Constitution, Art. III, Sec. 49-b and Texas Natural Resource Code (TNRC) Chapters 161 and 164 to deposit bond proceeds and revenues related to the Veterans' Land Programs. The funds also provide for the purchase of investments, debt service and all transactions related to the Veterans' Land Program.	Actual beginning balance - composed of "Cash and Investments" from the General Land Office FY 2025 Annual Financial Report. The line items used are: "Cash and Cash Equivalents" and "Investments - Securities at Market Value." Cash Inflows - Includes loan principal and interest, reserve revenues, and interest earnings. The information is provided from the Investment Management Financial Management Information System (FMIS) Debt/Bond Component (DBC) cashflow model for fiscal years 2026 through 2029. Cash Outflows - includes debt service, reserve taps, and administrative fees. The information is provided from the Investment Management FMIS DBC cashflow model for fiscal years 2026 through 2029. Net Cashflows - Cash inflows less cash outflows. Estimated beginning balance - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Investment Management FMIS DBC cashflow model. *Estimated Beginning Balance in FY2028: $147,207,223 after taking into account estimated outflows in fiscal years 2026 and 2027.	$250,519,259

Agency Code: 305	Agency: General Land Office	Prepared by: Sterling Hodge
August 14, 2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
Texas Commission on Environmental Quality (TCEQ)	2.2.1	The interagency agreement with the Texas Commission on Environmental Quality supports the Environmental Emergency Response 1 800 Hotline, which provides statewide reporting and notification services for environmental incidents. The hotline routes calls to the appropriate agency and supports coordinated response activities across programs. Operating costs are shared between Texas General Land Office and Texas Commission on Environmental Quality.	42,900	42,900	42,900	42,900	42,900	42,900
Texas Veterans Commission (TVC)	3.1.1	The interagency contract with Texas Veterans Commission supports the Veterans Commission Call Center, which provides assistance to veterans by responding to inquiries, explaining available benefits, and directing callers to the appropriate programs for claims, education, employment, and other services. Operating costs are shared between the GLO, Veterans' Land Board, and Texas Veterans Commission.	56,205	51,004	74,214	74,214	316,785	316,785

Summary of Requests for Facilities-Related Projects

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission

Agency Code: 305	Agency: Texas General Land Office and Veterans Land Board		Prepared by: Gayle Eiben												
Date: August 14, 2026			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2028-29 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2028-29 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003 - Repairs or Rehabilitation	TSVH Temple Renovation				$ 7,630,000	$ 7,630,000	0374	Tx Vet Homes Admin Fund 0374	No	No	$ -	n/a	n/a	n/a
2	5003 - Repairs or Rehabilitation	TSVH Floresville Renovation				$ 1,934,363	$ 1,934,363	0374	Tx Vet Homes Admin Fund 0374	No	No	$ -	n/a	n/a	n/a
3	5003 - Repairs or Rehabilitation	Holcomb Map Gallery and Exhibit Space (Exceptional Item)	$ 1,684,565				$ 1,684,565	0001	General Revenue Fund	Yes	89th	$ -	n/a	n/a	n/a
4	5002 - Construction of Buildings and Facilities	Texas State Veterans Home - Bexar County (Exceptional Item)	$ 22,962,504				$ 22,962,504	0001	General Revenue Fund	No	No	$ -	n/a	n/a	n/a
4	5002 - Construction of Buildings and Facilities	Texas State Veterans Home - Bexar County					$ -	0374	Tx Vet Homes Admin Fund 0374	No	No	$ 700,000	n/a	n/a	n/a
5	5003 - Repairs or Rehabilition	Coastal Emergency Response Center (Exceptional Item)	$ 3,485,000				$ 3,485,000	0001	General Revenue Fund	No	No	o	n/a	n/a	n/a