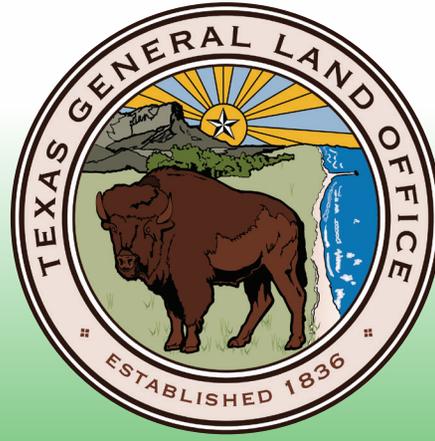


OPERATING BUDGET



2014

TEXAS GENERAL LAND OFFICE
JERRY PATTERSON, COMMISSIONER

December 1, 2013

Submitted to the Governor's Office of Budget,
Planning and Policy and the Legislative Budget Board

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Part I – General Information



CERTIFICATE

Agency Name - Texas General Land Office

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge



Signature

Larry L. Laine

Printed Name

Deputy Land Commissioner and Chief Clerk

Title

11/26/13

Date

Board or Commission Chair

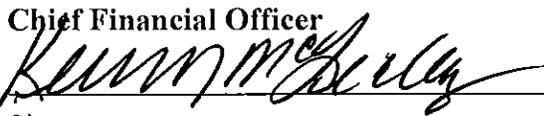
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Kenny McLeskey

Printed Name

Deputy Commissioner of Financial Management

Title

11/26/13

Date

Part II – Operating Budget Summaries

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2013
TIME : 5:28:08PM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
1 Enhance State Assets and Revenues by Managing State-owned Lands			
1 Generate Revenue from the Lease of State-owned Lands			
1 ENERGY LEASE MANAGEMENT & REV AUDIT	\$3,705,445	\$4,178,210	\$3,898,760
2 ENERGY MARKETING	\$1,134,266	\$718,939	\$857,297
3 DEFENSE AND PROSECUTION	\$3,508,926	\$4,181,779	\$3,531,234
4 UPLANDS LEASING	\$642,048	\$653,651	\$745,474
5 COASTAL LEASING	\$2,293,144	\$2,549,734	\$2,841,933
2 Sale and Purchase of Real Property			
1 ASSET MANAGEMENT	\$6,423,250	\$7,654,385	\$6,142,456
2 SURVEYING AND APPRAISAL	\$889,631	\$853,393	\$885,334
3 Alamo Complex			
1 PRESERVE & MAINTAIN ALAMO COMPLEX	\$3,863,913	\$3,935,798	\$5,200,954
TOTAL, GOAL 1	\$22,460,623	\$24,725,889	\$24,103,442
2 Protect the Environment, Promote Wise Resource Use, and Create Jobs			
1 Protect and Maintain Texas' Coastal and Natural Resources			
1 COASTAL MANAGEMENT	\$17,134,195	\$38,340,971	\$26,000,305
2 COASTAL EROSION CONTROL GRANTS	\$2,307,142	\$18,348,805	\$27,358,123
2 Prevent and Respond to Oil Spills			
1 OIL SPILL RESPONSE	\$5,376,473	\$5,457,359	\$5,698,503
2 OIL SPILL PREVENTION	\$5,138,610	\$5,384,031	\$4,789,944
TOTAL, GOAL 2	\$29,956,420	\$67,531,166	\$63,846,875

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2013
TIME : 5:28:12PM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
3 Provide Benefit Programs to Texas Veterans			
1 Veterans' Benefit Programs			
1 VETERANS' LOAN PROGRAMS	\$11,040,806	\$11,720,083	\$11,807,972
2 VETERANS' HOMES	\$3,480,917	\$3,329,981	\$3,406,421
3 VETERANS' CEMETERIES	\$7,078,619	\$7,929,496	\$6,151,248
TOTAL, GOAL 3	\$21,600,342	\$22,979,560	\$21,365,641
4 Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj			
1 Provide Grants for Repair and Reconstruction			
1 REBUILD HOUSING	\$1,230,023,374	\$202,221,781	\$149,250,240
2 REBUILD INFRASTRUCTURE	\$789,185,057	\$230,826,996	\$133,664,266
TOTAL, GOAL 4	\$2,019,208,431	\$433,048,777	\$282,914,506

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2013
TIME : 5:28:12PM

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$1,084,488	\$3,257,699	\$2,211,459
	\$1,084,488	\$3,257,699	\$2,211,459
General Revenue Dedicated Funds:			
27 Coastal Protection Acct	\$10,413,334	\$10,700,205	\$10,322,727
450 Coastal Land Mgmt Fee Ac	\$114,736	\$290,283	\$203,584
5152 Alamo Complex	\$3,646,196	\$3,818,850	\$4,448,154
	\$14,174,266	\$14,809,338	\$14,974,465
Federal Funds:			
555 Federal Funds	\$2,034,707,082	\$468,767,521	\$322,703,794
	\$2,034,707,082	\$468,767,521	\$322,703,794
Other Funds:			
44 Permanent School Fund	\$13,430,187	\$15,200,224	\$13,561,979
374 Veterans Homes Adm Fund	\$3,083,738	\$3,284,175	\$3,383,224
522 Veterans Land Adm Fd	\$17,175,514	\$16,948,062	\$17,896,428
666 Appropriated Receipts	\$4,818,809	\$8,147,621	\$6,161,369
777 Interagency Contracts	\$4,751,732	\$17,870,752	\$11,337,746
	\$43,259,980	\$61,450,834	\$52,340,746
TOTAL, METHOD OF FINANCING	\$2,093,225,816	\$548,285,392	\$392,230,464
FULL TIME EQUIVALENT POSITIONS	586.8	610.2	661.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:06PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,140,062
Regular Appropriations from MOF Table (2012-13 GAA)	\$647,390	\$647,390	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.110, Cont for SB 1841, Preserv & Maint of the Alamo	\$176,000	\$176,000	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$1,646,145	\$1,414,227	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$6,382
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(364,964)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2012-13 GAA)	\$(1,385,047)	\$1,385,046	\$0
Unexpended Balances within the Biennium, Rider 8 (2014-15 GAA)	\$0	\$0	\$(934,985)
TOTAL, General Revenue Fund	\$1,084,488	\$3,257,699	\$2,211,459
TOTAL, ALL GENERAL REVENUE	\$1,084,488	\$3,257,699	\$2,211,459

GENERAL REVENUE FUND - DEDICATED

27 GR Dedicated - Coastal Protection Account No. 027

REGULAR APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:09PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$10,554,136	\$10,559,403	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$10,264,927
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$57,800
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances between the Biennium, Rider 8 (2012-13 GAA)	\$(140,802)	\$140,802	\$0
TOTAL, GR Dedicated - Coastal Protection Account No. 027	\$10,413,334	\$10,700,205	\$10,322,727
450 GR Dedicated - Coastal Public Lands Management Fee Account No. 450			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$202,510	\$202,509	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$202,510
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$1,074
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2012-13 GAA)	\$(87,774)	\$87,774	\$0
TOTAL, GR Dedicated - Coastal Public Lands Management Fee Account No. 450	\$114,736	\$290,283	\$203,584
5152 GR Dedicated - Alamo Complex Account No. 5152			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$5,931,343
<i>RIDER APPROPRIATION</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:09PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 18.110, Cont for SB 1841, Alamo Complex Account	\$3,646,196	\$3,818,850	\$0
Rider 20, Preservation and Maintenance of the Alamo (2014-15 GAA)	\$0	\$0	\$956,218
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2014-15 GAA)	\$0	\$0	\$(2,439,407)
TOTAL, GR Dedicated - Alamo Complex Account No. 5152	\$3,646,196	\$3,818,850	\$4,448,154
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$14,174,266	\$14,809,338	\$14,974,465

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$14,747,481	\$15,626,565	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$794,581,125

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$1,562,146,221	\$290,774,355	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 2, Sec 33, Community Develop Block Grant: Disaster Relief Funding	\$457,813,380	\$162,366,601	\$0
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UNEXPENDED BALANCES AUTHORITY

Unexpended Balances within the Biennium, Rider 8	\$0	\$0	\$(471,877,331)
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TOTAL, Federal Funds	\$2,034,707,082	\$468,767,521	\$322,703,794
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TOTAL, ALL FEDERAL FUNDS	\$2,034,707,082	\$468,767,521	\$322,703,794
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:09PM**

Agency code: **305**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>OTHER FUNDS</u>			
44 Permanent School Fund No. 044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$13,845,557	\$13,084,419	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$13,464,988
<i>RIDER APPROPRIATION</i>			
Revised Appn, Rider 14, Marketing, Disposition, Mgmt of PSF (2012-2013 GAA)	\$0	\$607,583	\$0
Revised Appn, Rider 15, Receipts for Surface Damages (2012-13 GAA)	\$0	\$1,092,852	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$96,991
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 9 (2012-13 GAA)	\$(415,370)	\$415,370	\$0
Unexpended Balances within the Biennium, Rider 8 (2014-15 GAA)	\$0	\$0	\$0
TOTAL, Permanent School Fund No. 044	\$13,430,187	\$15,200,224	\$13,561,979
374 Texas Veterans Homes Administration Fund No. 374			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,912,065	\$3,198,650	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,055,357

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:09PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>RIDER APPROPRIATION</i>			
Revised Appn, Rider 4, Approp. Source Veterans Land Program (2012-13 GAA)	\$171,673	\$85,525	\$0
Revised Appn, Rider 4, Approp. Source Veterans Land Program (2014-15 GAA)	\$0	\$0	\$324,286
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$3,581
TOTAL, Texas Veterans Homes Administration Fund No. 374	\$3,083,738	\$3,284,175	\$3,383,224
522 Veterans Land Program Administration Fund No. 522			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$16,948,318	\$16,948,062	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$17,690,438
<i>RIDER APPROPRIATION</i>			
Revised Appn, Rider 4, Approp. Source Veterans Land Program (2012-13 GAA)	\$227,196	\$0	\$58,813
Revised Appn, Rider 4, Approp. Source Veterans Land Program (2014-15 GAA)	\$0	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$147,177
TOTAL, Veterans Land Program Administration Fund No. 522	\$17,175,514	\$16,948,062	\$17,896,428
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,056,520	\$7,556,520	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
TIME: **5:37:09PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$7,056,520
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$92,535	\$202,553	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$0	\$365,987
Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	\$13,999	\$3,761	\$0
Art IX, Sec 13.05 License Plate Receipts (2014-15 GAA)	\$0	\$0	\$36,883
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$57,472	\$14,448	\$0
Art IX, Sec 8.08, Seminars and Conferences (2014-15 GAA)	\$0	\$0	\$41,564
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$540,242	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$0	\$0	\$132,674
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$31,168
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(2,571,620)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2012-13 GAA)	\$(2,401,717)	\$2,401,717	\$0
Unexpended Balances within the Biennium, Rider 8 (2014-15 GAA)	\$0	\$0	\$(1,503,427)
TOTAL, Appropriated Receipts	\$4,818,809	\$8,147,621	\$6,161,369
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$11,311,242	\$11,311,242	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:09PM**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$11,311,242
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$26,504
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2012-13 GAA)	\$(6,559,510)	\$6,559,510	\$0
TOTAL, Interagency Contracts	\$4,751,732	\$17,870,752	\$11,337,746
TOTAL, ALL OTHER FUNDS	\$43,259,980	\$61,450,834	\$52,340,746
GRAND TOTAL	\$2,093,225,816	\$548,285,392	\$392,230,464

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
TIME: **5:37:09PM**

Agency code: **305**

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	658.2
Regular Appropriations from MOF Table (2012-13 GAA)	598.2	598.2	0.0
SB 2, Section 33, Community Development Block Grant: Disaster Relief Funds	113.0	113.0	58.0
RIDER APPROPRIATION			
Art. IX, Sec. 18.110 Cont. for SB1841, Pres. & Maint. of the Alamo Complex	2.0	2.0	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	(55.0)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(68.4)	(45.0)	0.0
(Disaster Recovery Vacancies)	(58.0)	(58.0)	0.0
TOTAL, ADJUSTED FTES	586.8	610.2	661.2
NUMBER OF 100% FEDERALLY FUNDED FTES	61.0	73.0	74.5

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:36:05PM**

Agency code: **305**

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$39,683,125	\$41,875,740	\$42,035,013
1002 OTHER PERSONNEL COSTS	\$1,879,329	\$2,763,883	\$946,257
2001 PROFESSIONAL FEES AND SERVICES	\$70,076,322	\$168,688,454	\$72,382,726
2002 FUELS AND LUBRICANTS	\$217,660	\$204,721	\$134,579
2003 CONSUMABLE SUPPLIES	\$299,001	\$215,949	\$316,438
2004 UTILITIES	\$410,989	\$568,663	\$704,219
2005 TRAVEL	\$783,143	\$754,679	\$869,492
2006 RENT - BUILDING	\$701,118	\$1,049,049	\$913,253
2007 RENT - MACHINE AND OTHER	\$266,226	\$310,371	\$340,624
2009 OTHER OPERATING EXPENSE	\$11,983,930	\$13,290,173	\$13,974,084
4000 GRANTS	\$1,965,073,331	\$314,839,808	\$255,654,156
5000 CAPITAL EXPENDITURES	\$1,851,642	\$3,723,902	\$3,959,623
Agency Total	\$2,093,225,816	\$548,285,392	\$392,230,464

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2013
 Time: 5:36:38PM

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

Goal/ Objective / OUTCOME	Exp 2012	Exp 2013	Bud2014
1 Enhance State Assets and Revenues by Managing State-owned Lands			
1 <i>Generate Revenue from the Lease of State-owned Lands</i>			
1 Mineral Lease Revenue as a % of Statewide Mineral Production Value	0.14 %	0.48 %	0.90 %
KEY 2 Percent of Permanent School Fund Uplands Acreage Leased	89.21 %	87.84 %	88.00 %
3 % Oil and Gas Revenue from Audits/ Reconciliations of Mineral Leases	0.93 %	1.03 %	2.26 %
4 Gas Utility Savings Generated by State Energy Marketing Program	8,454,386.26	7,963,569.87	8,550,000.00
5 Percent Eligible PSF Tracts Evaluated for Renewable Energy	0.07 %	1.44 %	1.00 %
6 Total Mega Watt Hours (MWh) Sold Per Year	6,452,333.00	6,425,088.00	5,000,000.00
2 <i>Sale and Purchase of Real Property</i>			
KEY 1 Annual Rate of Return on RESFA Investments	12.20 %	7.60 %	6.00 %
2 5-Year Average Annual Gross return of RESFA Investments	1.25 %	1.04 %	6.00 %
2 Protect the Environment, Promote Wise Resource Use, and Create Jobs			
1 <i>Protect and Maintain Texas' Coastal and Natural Resources</i>			
KEY 1 Percent of Shorelines Maintained, Protected, Restored	5.13 %	7.17 %	10.00 %
2 Percent of Federal Funds Leveraged	2,090.30 %	287.50 %	150.00 %
3 % Beach Waters Meeting or Exceeding Water Quality Standards	42.27 %	16.13 %	20.00 %
3 Provide Benefit Programs to Texas Veterans			
1 <i>Veterans' Benefit Programs</i>			
KEY 1 Percent of Veterans Reached through Outreach Efforts	4.51 %	24.52 %	18.00 %
KEY 2 Percent Loan Income Used for Administration	18.55 %	19.91 %	15.00 %
4 Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj			
1 <i>Provide Grants for Repair and Reconstruction</i>			
1 # of Beneficiaries from New Community/Economic Contracts Awarded	0.00	1,092,415.00	12,837,449.00

Part III – Strategy Level Detail

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:15:56PM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Active Mineral Leases Managed	6,785.25	7,349.00	7,000.00
2	Number of Mineral Value Assessments Performed	765.00	1,136.00	1,000.00
3	Number of Mineral Lease Payment Reports Processed	333,356.00	416,173.00	400,000.00
KEY 4	Amount of Revenue from Audits/Lease Reconciliations	8,390,528.51	12,728,239.41	10,200,000.00
Efficiency Measures:				
1	Program Cost As a Percent of Revenue Generated	1.06 %	1.01 %	1.00 %
2	Average Management Cost Per Mineral Lease	172.39	151.90	585.73
3	Average Revenue Detected Per Auditor/Account Examiner	92,468.55	135,755.20	337,600.00
4	Program Cost As a Percent of Detected Revenue	29.20 %	25.45 %	18.71 %
Explanatory/Input Measures:				
1	Value of Total Statewide Mineral Production (Billions)	81,248,135,884.00	98,017,320,111.00	50,000,000,000.00
2	Annual Mineral Lease Revenue (Millions)	450,913,571.63	467,599,987.90	450,000,000.00
3	Amount of Detected Revenue Collected	4,125,747.10	7,776,603.92	7,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,238,641	\$3,778,881	\$3,360,444
1002	OTHER PERSONNEL COSTS	\$159,990	\$108,543	\$67,430
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$5,045
2002	FUELS AND LUBRICANTS	\$17,425	\$14,019	\$14,000
2003	CONSUMABLE SUPPLIES	\$6,818	\$6,464	\$35,865
2004	UTILITIES	\$8,060	\$8,405	\$22,998
2005	TRAVEL	\$48,359	\$44,969	\$61,594
2006	RENT - BUILDING	\$20,513	\$16,210	\$18,940
2007	RENT - MACHINE AND OTHER	\$7,949	\$7,610	\$7,074
2009	OTHER OPERATING EXPENSE	\$161,086	\$192,463	\$191,977

III.A. STRATEGY LEVEL DETAIL
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DATE: 3/12/2014
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 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 2012	EXP 2013	BUD 2014
5000	CAPITAL EXPENDITURES	\$36,604	\$646	\$113,393
TOTAL, OBJECT OF EXPENSE		\$3,705,445	\$4,178,210	\$3,898,760
Method of Financing:				
1	General Revenue Fund	\$16,635	\$14,005	\$23,825
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,635	\$14,005	\$23,825
Method of Financing:				
555	Federal Funds			
15.000.004	Mineral Management Service	\$107,633	\$112,192	\$61,147
CFDA Subtotal, Fund	555	\$107,633	\$112,192	\$61,147
SUBTOTAL, MOF (FEDERAL FUNDS)		\$107,633	\$112,192	\$61,147
Method of Financing:				
44	Permanent School Fund	\$3,206,212	\$3,719,850	\$3,392,733
666	Appropriated Receipts	\$343,067	\$295,863	\$393,807
777	Interagency Contracts	\$31,898	\$36,300	\$27,248
SUBTOTAL, MOF (OTHER FUNDS)		\$3,581,177	\$4,052,013	\$3,813,788
TOTAL, METHOD OF FINANCE :		\$3,705,445	\$4,178,210	\$3,898,760
FULL TIME EQUIVALENT POSITIONS:		47.7	55.2	51.9

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DATE: 3/12/2014
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Average Monthly Volume of Gas Sold in Million British Thermal Units	1,050,914.42	873,773.19	1,090,000.00
3	Annual Revenue from Electric Marketing	8,432,284.37	8,061,409.10	7,300,000.00
4	# Acres Evaluated for Renewable Energy Development Projects	6,530.50	132,872.50	50,000.00
5	PSF Revenue from Renewable Energy Development Projects	36,367.87	127,274.14	200,000.00
6	Number of Heavy Duty Natural Gas Vehicles	1,150.00	0.00	1,400.00
Efficiency Measures:				
1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	6.71 %	6.88 %	11.00 %
2	% of Revenue Enhancement Generated by State Energy Marketing Program	2.20 %	2.05 %	2.00 %
Explanatory/Input Measures:				
1	Number of Customers in State Energy Marketing Program	533.00	527.00	325.00
2	Number of Public/Private Partnerships	44.00	0.00	22.00
3	Number of PSF Tracts Eligible for Renewable Energy	9,212,851.00	9,212,851.06	7,439.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$758,811	\$625,933	\$633,329
1002	OTHER PERSONNEL COSTS	\$54,932	\$43,017	\$42,305
2001	PROFESSIONAL FEES AND SERVICES	\$6,772	\$40	\$0
2003	CONSUMABLE SUPPLIES	\$1,479	\$431	\$1,300
2004	UTILITIES	\$460	\$188	\$580
2005	TRAVEL	\$20,227	\$8,069	\$13,132
2007	RENT - MACHINE AND OTHER	\$2,611	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$58,220	\$41,261	\$166,651
4000	GRANTS	\$230,754	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,134,266	\$718,939	\$857,297

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands
 STRATEGY: 2 Energy Marketing

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
1	General Revenue Fund	\$136,614	\$308	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,614	\$308	\$0
Method of Financing:				
555	Federal Funds			
66.931.000	Int'l Financial Assistance	\$3,437	\$0	\$0
CFDA Subtotal, Fund	555	\$3,437	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,437	\$0	\$0
Method of Financing:				
44	Permanent School Fund	\$21,333	\$21,883	\$21,323
666	Appropriated Receipts	\$742,128	\$696,748	\$835,974
777	Interagency Contracts	\$230,754	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$994,215	\$718,631	\$857,297
TOTAL, METHOD OF FINANCE :		\$1,134,266	\$718,939	\$857,297
FULL TIME EQUIVALENT POSITIONS:		11.2	9.1	9.8

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:
 STRATEGY: 3 Royalty and Mineral Lease Defense and Prosecution Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,967,550	\$2,346,917	\$2,525,151
1002	OTHER PERSONNEL COSTS	\$64,888	\$78,479	\$39,360
2001	PROFESSIONAL FEES AND SERVICES	\$815,035	\$1,179,740	\$638,913
2003	CONSUMABLE SUPPLIES	\$25,320	\$17,645	\$4,078
2004	UTILITIES	\$517	\$1,746	\$3,636
2005	TRAVEL	\$20,860	\$22,794	\$35,783
2006	RENT - BUILDING	\$1,410	\$500	\$0
2007	RENT - MACHINE AND OTHER	\$1,537	\$13,832	\$11,868
2009	OTHER OPERATING EXPENSE	\$598,995	\$520,126	\$272,445
5000	CAPITAL EXPENDITURES	\$12,814	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,508,926	\$4,181,779	\$3,531,234
Method of Financing:				
44	Permanent School Fund	\$205,515	\$250,312	\$284,867
666	Appropriated Receipts	\$3,303,411	\$3,931,467	\$3,246,367
SUBTOTAL, MOF (OTHER FUNDS)		\$3,508,926	\$4,181,779	\$3,531,234
TOTAL, METHOD OF FINANCE :		\$3,508,926	\$4,181,779	\$3,531,234
FULL TIME EQUIVALENT POSITIONS:		29.1	34.3	39.0

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:
 STRATEGY: 4 Uplands Leasing and Inspection Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Annual Revenue from Uplands Surface Leases	6,302,527.11	4,619,800.33	6,500,000.00
2	Number of Active Uplands Surface Leases Managed	1,566.75	1,666.50	1,560.00
3	Number of PSF Uplands Acres Leased	634,887.81	620,624.96	635,000.00
4	Number of Uplands Field Inspection Reports Completed	296.00	320.00	300.00
Explanatory/Input Measures:				
1	Dollar Amount of Surface Damage Fee Assessments Collected	2,182,327.01	2,810,796.00	500,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$562,333	\$583,564	\$586,534
1002	OTHER PERSONNEL COSTS	\$14,072	\$14,190	\$13,450
2002	FUELS AND LUBRICANTS	\$10,823	\$6,167	\$9,850
2003	CONSUMABLE SUPPLIES	\$2,586	\$2,538	\$1,000
2004	UTILITIES	\$2,248	\$1,640	\$3,500
2005	TRAVEL	\$5,670	\$7,357	\$10,000
2006	RENT - BUILDING	\$19,294	\$19,293	\$19,294
2007	RENT - MACHINE AND OTHER	\$2,292	\$2,816	\$2,815
2009	OTHER OPERATING EXPENSE	\$22,730	\$16,086	\$15,698
5000	CAPITAL EXPENDITURES	\$0	\$0	\$83,333
TOTAL, OBJECT OF EXPENSE		\$642,048	\$653,651	\$745,474
Method of Financing:				
450	Coastal Land Mgmt Fee Ac	\$293	\$290	\$250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$293	\$290	\$250
Method of Financing:				
44	Permanent School Fund	\$641,755	\$653,361	\$745,224

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands
 STRATEGY: 4 Uplands Leasing and Inspection

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$641,755	\$653,361	\$745,224
TOTAL, METHOD OF FINANCE :		\$642,048	\$653,651	\$745,474
FULL TIME EQUIVALENT POSITIONS:		8.3	8.5	9.0

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:
 STRATEGY: 5 Coastal Leasing and Inspection Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Active Coastal Leases Managed	8,587.75	8,706.00	8,550.00
KEY 2	Annual Revenue from Coastal Leases	5,456,260.30	6,489,019.65	5,500,000.00
Efficiency Measures:				
	1 Program Cost As a Percent of Revenue Generated	25.48 %	29.10 %	24.00 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,019,362	\$2,159,610	\$2,294,979
	1002 OTHER PERSONNEL COSTS	\$51,660	\$73,910	\$51,710
	2002 FUELS AND LUBRICANTS	\$21,756	\$25,439	\$16,300
	2003 CONSUMABLE SUPPLIES	\$2,933	\$2,271	\$7,254
	2004 UTILITIES	\$26,427	\$20,181	\$43,230
	2005 TRAVEL	\$16,892	\$20,434	\$31,200
	2006 RENT - BUILDING	\$24,769	\$27,656	\$27,666
	2007 RENT - MACHINE AND OTHER	\$11,158	\$16,006	\$13,888
	2009 OTHER OPERATING EXPENSE	\$118,187	\$151,561	\$272,373
	5000 CAPITAL EXPENDITURES	\$0	\$52,666	\$83,333
	TOTAL, OBJECT OF EXPENSE	\$2,293,144	\$2,549,734	\$2,841,933
Method of Financing:				
	450 Coastal Land Mgmt Fee Ac	\$114,443	\$289,993	\$203,334
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$114,443	\$289,993	\$203,334
Method of Financing:				
	44 Permanent School Fund	\$2,055,384	\$2,138,512	\$2,224,129
	777 Interagency Contracts	\$123,317	\$121,229	\$414,470

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands
 STRATEGY: 5 Coastal Leasing and Inspection

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (OTHER FUNDS)		\$2,178,701	\$2,259,741	\$2,638,599
TOTAL, METHOD OF FINANCE :		\$2,293,144	\$2,549,734	\$2,841,933
FULL TIME EQUIVALENT POSITIONS:		29.9	30.9	35.4

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 4 0
 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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Evaluations of Permanent School Fund and Other State Agency Land	178.00	418.00	221.00
Efficiency Measures:				
1	Percent Disposition Transactions at or Above Fair Market Value	100.00	100.00	100.00
2	Percent of Acquisition Transactions Below Fair Market Value	100.00	100.00	100.00
Explanatory/Input Measures:				
KEY 1	Percent receipts Released to SBOE/TEA	10.73	20.75	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,326,762	\$3,721,234	\$3,973,906
1002	OTHER PERSONNEL COSTS	\$160,049	\$164,408	\$70,540
2001	PROFESSIONAL FEES AND SERVICES	\$1,739,247	\$1,279,855	\$671,792
2002	FUELS AND LUBRICANTS	\$451	\$753	\$1,500
2003	CONSUMABLE SUPPLIES	\$30,667	\$24,654	\$23,588
2004	UTILITIES	\$8,312	\$6,413	\$4,827
2005	TRAVEL	\$33,198	\$33,189	\$36,583
2006	RENT - BUILDING	\$32,222	\$41,000	\$35,329
2007	RENT - MACHINE AND OTHER	\$48,497	\$65,493	\$59,916
2009	OTHER OPERATING EXPENSE	\$1,043,845	\$2,295,880	\$854,030
5000	CAPITAL EXPENDITURES	\$0	\$21,506	\$410,445
TOTAL, OBJECT OF EXPENSE		\$6,423,250	\$7,654,385	\$6,142,456
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$49,635
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$49,635

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 4 0
 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 2012	EXP 2013	BUD 2014
Method of Financing:				
	555 Federal Funds			
	14.228.000 Community Development Blo	\$8	\$0	\$0
	CFDA Subtotal, Fund 555	\$8	\$0	\$0
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$8	\$0	\$0
Method of Financing:				
	44 Permanent School Fund	\$6,410,357	\$7,562,913	\$6,008,369
	666 Appropriated Receipts	\$12,885	\$91,472	\$84,452
	SUBTOTAL, MOF (OTHER FUNDS)	\$6,423,242	\$7,654,385	\$6,092,821
	TOTAL, METHOD OF FINANCE :	\$6,423,250	\$7,654,385	\$6,142,456
	FULL TIME EQUIVALENT POSITIONS:	49.2	53.4	61.3

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 4 0
 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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$602,061	\$612,575	\$604,172
1002	OTHER PERSONNEL COSTS	\$17,468	\$14,940	\$14,880
2001	PROFESSIONAL FEES AND SERVICES	\$162,383	\$169,567	\$79,813
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$210	\$14	\$945
2004	UTILITIES	\$4,704	\$5,372	\$5,714
2005	TRAVEL	\$597	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,940	\$9,515	\$8,609
2009	OTHER OPERATING EXPENSE	\$43,806	\$41,410	\$57,701
5000	CAPITAL EXPENDITURES	\$50,462	\$0	\$112,500
TOTAL, OBJECT OF EXPENSE		\$889,631	\$853,393	\$885,334
Method of Financing:				
44	Permanent School Fund	\$889,631	\$853,393	\$885,334
SUBTOTAL, MOF (OTHER FUNDS)		\$889,631	\$853,393	\$885,334
TOTAL, METHOD OF FINANCE :		\$889,631	\$853,393	\$885,334
FULL TIME EQUIVALENT POSITIONS:		8.9	8.9	9.3

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Alamo Visitors	0.00	1,334,366.00	1,761,094.00
2	Number of Alamo Gift Shop Visitors	0.00	1,528,460.00	1,867,184.00
3	Alamo Gift Shop Revenue in Dollars	0.00	2,249,308.13	6,000,000.00
Efficiency Measures:				
KEY 1	Alamo Operational Cost Per Visitor (In Dollars)	0.00	2.71	1.96
KEY 2	Alamo Gift Shop Revenue Per Visitor (In Dollars)	0.00	1.86	3.21
Objects of Expense:				
1001	SALARIES AND WAGES	\$30,952	\$33,016	\$0
1002	OTHER PERSONNEL COSTS	\$4,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$190,866	\$314,159	\$849,514
2002	FUELS AND LUBRICANTS	\$235	\$607	\$0
2003	CONSUMABLE SUPPLIES	\$34,809	\$45,981	\$54,884
2004	UTILITIES	\$85,407	\$155,807	\$154,000
2005	TRAVEL	\$15,934	\$27,138	\$26,336
2006	RENT - BUILDING	\$9,578	\$15,746	\$7,600
2007	RENT - MACHINE AND OTHER	\$7,580	\$19,068	\$29,100
2009	OTHER OPERATING EXPENSE	\$3,484,224	\$3,236,250	\$3,740,829
4000	GRANTS	\$0	\$23,492	\$0
5000	CAPITAL EXPENDITURES	\$328	\$64,534	\$338,691
TOTAL, OBJECT OF EXPENSE		\$3,863,913	\$3,935,798	\$5,200,954
Method of Financing:				
1	General Revenue Fund	\$217,717	\$87,084	\$752,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$217,717	\$87,084	\$752,800

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands
 OBJECTIVE: 3 Alamo Complex
 STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	5152 Alamo Complex	\$3,646,196	\$3,818,850	\$4,448,154
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,646,196	\$3,818,850	\$4,448,154
Method of Financing:				
	666 Appropriated Receipts	\$0	\$29,864	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$29,864	\$0
TOTAL, METHOD OF FINANCE :		\$3,863,913	\$3,935,798	\$5,200,954
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.0

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources
 STRATEGY: 1 Coastal Management

Statewide Goal/Benchmark: 6 8
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Joint Permit Application Forms Processed	150.00	175.00	110.00
KEY	2 Number of Coastal Management Program Grants Awarded	20.00	27.00	24.00
	3 Number of Federal Actions & Activities Reviewed	241.00	153.00	175.00
	4 Number of Volunteers Participating in Cleanups	18,199.00	18,420.00	20,000.00
	5 Trash Collected by Volunteers	307.70	244.76	500.00
	6 Number of Beach Water Samples Collected	8,708.00	6,804.00	7,300.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$1,894,551	\$1,968,193	\$2,088,169
	1002 OTHER PERSONNEL COSTS	\$72,258	\$87,487	\$52,705
	2001 PROFESSIONAL FEES AND SERVICES	\$760,880	\$3,036,414	\$6,202,682
	2002 FUELS AND LUBRICANTS	\$643	\$3,450	\$0
	2003 CONSUMABLE SUPPLIES	\$16,007	\$13,134	\$20,104
	2004 UTILITIES	\$10,090	\$6,498	\$45,421
	2005 TRAVEL	\$79,488	\$64,318	\$18,533
	2006 RENT - BUILDING	\$15,975	\$11,007	\$784
	2007 RENT - MACHINE AND OTHER	\$32,720	\$16,831	\$12,626
	2009 OTHER OPERATING EXPENSE	\$2,554,767	\$1,439,900	\$683,806
	4000 GRANTS	\$11,695,241	\$31,494,520	\$16,834,956
	5000 CAPITAL EXPENDITURES	\$1,575	\$199,219	\$40,519
	TOTAL, OBJECT OF EXPENSE	\$17,134,195	\$38,340,971	\$26,000,305
Method of Financing:				
	1 General Revenue Fund	\$283,873	\$544,719	\$608,551
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$283,873	\$544,719	\$608,551

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DATE: 3/12/2014
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources
 STRATEGY: 1 Coastal Management

Statewide Goal/Benchmark: 6 8
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	27 Coastal Protection Acct	\$265,078	\$360,353	\$365,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$265,078	\$360,353	\$365,725
Method of Financing:				
	555 Federal Funds			
11.419.045	CZM Sec. 306-13th Yr/Subgrants	\$128,952	\$0	\$0
11.419.047	CZM Sec. 309-13th Yr	\$13,513	\$0	\$0
11.419.049	CZM Sec 306-14th Yr/Subgrants	\$227,863	\$0	\$0
11.419.050	CZM Sec 306-14th Yr/Administration	\$54,033	\$3,362	\$0
11.419.051	CZM Sec 309-14th Yr	\$29,436	\$0	\$0
11.419.052	CZM Sec 310-14th Yr	\$34,347	\$0	\$0
11.419.053	CZM Sec 306-15th Yr/Administration	\$24,440	\$83,752	\$0
11.419.054	CZM Sec 306-15th Yr/Subgrants	\$766,512	\$0	\$0
11.419.055	CZM Sec 309-15th Yr	\$96,927	\$0	\$0
11.419.057	CZM Sec 306-16th Yr/Administration	\$234,800	\$63,327	\$0
11.419.058	CZM Sec 306-16th Yr/Subgrants	\$1,225,125	\$196,922	\$0
11.419.061	Sec 306- 17th yr/Subgrants	\$0	\$862,260	\$0
11.419.062	Sec 309-17th Yr	\$0	\$135,400	\$49,590
11.419.063	Sec 306- 18th Yr/Administration	\$0	\$0	\$43,766
11.419.064	Sec 306- 18th Yr/Subgrants	\$0	\$0	\$925,614
11.419.065	Sec 309- 18th Yr	\$225,500	\$0	\$0
11.419.069	Sec 306-17th Yr/Administration	\$0	\$199,522	\$57,292
11.419.070	Special Merit Project - 17th Year	\$0	\$180,643	\$0
11.463.000	Habitat Conservation	\$0	\$44,362	\$0
15.426.001	Coastal Impact Asst. Program 2	\$5,012	\$0	\$0
15.426.999	GOMESA Section 181	\$25,178	\$166,574	\$1,071,032
15.659.000	CIAP McFaddin NWR Stab.Prj 1516 Fed	\$138,769	\$45,119	\$3,016,113
15.668.001	Construct. of Freshwater Pond&Brush	\$0	\$750,000	\$0
15.668.005	Follets Island Conservation Initia.	\$32,100	\$967,900	\$0

III.A. STRATEGY LEVEL DETAIL
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DATE: 3/12/2014
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources
 STRATEGY: 1 Coastal Management

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
15.668.006	Habitat Restoration & Conservation	\$0	\$550,773	\$0
15.668.007	J.D. Murphree Shoreline & Ecosystem	\$0	\$1,473,014	\$0
15.668.008	Land Protection for Whooping Crane	\$0	\$1,000,000	\$0
15.668.010	Matagorda Island Marsh Restoration	\$0	\$700,000	\$0
15.668.012	Nueces Bay Portland Causeway Marsh	\$0	\$0	\$2,339,000
15.668.014	CIAP Surfside Beach&Dune Rstrtn Prj	\$1,797,351	\$0	\$0
15.668.024	CIAPBahia Grande Restoration/County	\$78,505	\$164,366	\$0
15.668.026	Rollover Recreational Amenities	\$231,693	\$495,348	\$923,303
15.668.031	CR 257 Dune Restoration	\$0	\$0	\$2,000,000
15.668.033	Green Lake Acquisition	\$0	\$0	\$2,101,271
15.668.035	CIAP2 - 1st Year Admin/FED	\$117,449	\$130,601	\$117,871
15.668.036	Settegast Coastal Heritage Preserve	\$0	\$3,460,398	\$0
15.668.037	West Galveston Island Bayside Marsh	\$0	\$0	\$1,910,398
15.668.038	Cade Rance and Bolivar Peninsula	\$0	\$4,000,000	\$0
15.668.039	Coastal Storm- Resistant Data	\$0	\$6,335	\$0
15.668.041	Phase 2 Erosion Protect.- P Island	\$0	\$1,000,000	\$0
15.668.042	Half Moon Reef Oyster Reef Restore.	\$0	\$3,842,300	\$0
15.668.043	McFaddin Willow lake Restoration	\$0	\$850,000	\$0
15.668.044	Oso Bay Coastal Envriro. Learn Ctr	\$0	\$1,500,000	\$0
15.668.045	Turtle Bayou Protection	\$0	\$2,062,080	\$0
15.668.048	CIAP- Bahia Grande Restoration, III	\$0	\$431,250	\$0
15.668.051	CIAP Assess&Remdi Abndnd Cstl Sites	\$1,914,420	\$0	\$0
15.668.053	CIAP Bio Study of San Antonio Bay	\$21,834	\$0	\$0
15.668.056	CIAP Coastal Impacts Technol Prgrm	\$1,088,374	\$308,114	\$0
15.668.060	CIAP Derelict Structr/Vssl Clean-up	\$162,049	\$702,598	\$39,900
15.668.061	Digital Aerial Photography	\$0	\$382,367	\$11,098
15.668.062	CIAP Diversion Dam Cut	\$1,660,000	\$560,000	\$0
15.668.063	CIAP East Bay Shrln Prctn&Mrsh R	\$750,000	\$0	\$0
15.668.067	CIAP Guad River Delta Acquisition	\$545,313	\$0	\$0
15.668.069	Galveston Bay Debris Removal	\$390,000	\$0	\$0

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources
 STRATEGY: 1 Coastal Management

Statewide Goal/Benchmark: 6 8
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
15.668.070	CIAP Mad Islnd Shoreline Prot & Res	\$2,283	\$0	\$0
15.668.075	CIAP Living Shorelines	\$150,000	\$0	\$0
15.668.076	Protecting North Padre Island	\$0	\$311,520	\$0
15.668.077	Bryan Mound	\$0	\$350,000	\$0
15.668.079	CIAP San Luis Pass Inlet Mgmt Study	\$51,562	\$0	\$0
15.668.080	CIAP Sediment Sources Investigation	\$11,676	\$15,344	\$4,000
15.668.085	CIAP TX Farm & Ranch Cnservtn Prgrm	\$663,000	\$3,136,718	\$0
15.668.087	CIAP TX Public Wetlands Initiative	\$752,488	\$123,245	\$0
15.668.090	McFaddin NWR Beach Ridge Restor-Co	\$0	\$41,325	\$907,663
15.668.091	McFaddin NWR Beach Ridg Rest. 10	\$0	\$40,901	\$898,338
15.668.614	CIAPMcFaddin NWR BeachRdg Rstr Co	\$10,557	\$40,769	\$912,000
15.668.813	SPI Beach & Dune Restoration	\$0	\$1,165,235	\$0
15.668.835	McFaddin NWR Beach Ridge Restore.	\$0	\$2,087,094	\$1,912,906
66.456.000	National Estuary Program	\$42,900	\$0	\$0
66.472.000	Beach Program Development Grant	\$286,162	\$290,768	\$337,189
66.475.000	Gulf of Mexico Program	\$0	\$42,668	\$0
97.036.005	Appropriated FEMA Reimbursements	\$0	\$278,197	\$2,990,297
CFDA Subtotal, Fund 555		\$13,990,123	\$35,242,471	\$22,568,641
SUBTOTAL, MOF (FEDERAL FUNDS)		\$13,990,123	\$35,242,471	\$22,568,641
Method of Financing:				
666 Appropriated Receipts		\$91,858	\$43,084	\$208,702
777 Interagency Contracts		\$2,503,263	\$2,150,344	\$2,248,686
SUBTOTAL, MOF (OTHER FUNDS)		\$2,595,121	\$2,193,428	\$2,457,388
TOTAL, METHOD OF FINANCE :		\$17,134,195	\$38,340,971	\$26,000,305
FULL TIME EQUIVALENT POSITIONS:		28.0	28.9	32.2

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs Statewide Goal/Benchmark: 6 8
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources Service Categories:
 STRATEGY: 2 Coastal Erosion Control Grants Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Miles of Shoreline Maintained, Protected and Restored	12.31	5.87	6.00
Explanatory/Input Measures:				
KEY 1	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	2.68	2.68	2.50
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,174,913	\$1,245,939	\$1,100,019
1002	OTHER PERSONNEL COSTS	\$70,879	\$17,789	\$15,600
2001	PROFESSIONAL FEES AND SERVICES	\$354,676	\$2,599,357	\$1,094,395
2003	CONSUMABLE SUPPLIES	\$3,663	\$438	\$2,080
2004	UTILITIES	\$13,418	\$62	\$13,557
2005	TRAVEL	\$11,804	\$8,906	\$34,209
2007	RENT - MACHINE AND OTHER	\$23,450	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$450,297	\$301,893	\$40,063
4000	GRANTS	\$42,561	\$14,174,421	\$25,057,200
5000	CAPITAL EXPENDITURES	\$161,481	\$0	\$1,000
TOTAL, OBJECT OF EXPENSE		\$2,307,142	\$18,348,805	\$27,358,123

Method of Financing:

1 General Revenue Fund \$139,024 \$73,160 \$91,461
SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$139,024 \$73,160 \$91,461

Method of Financing:

27 Coastal Protection Acct \$1,961 \$222,850 \$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$1,961 \$222,850 \$0

Method of Financing:

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 1 Protect and Maintain Texas' Coastal and Natural Resources
 STRATEGY: 2 Coastal Erosion Control Grants

Statewide Goal/Benchmark: 6 8
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
555 Federal Funds				
15.614.000	Coastal Wetlands Plannin	\$184,480	\$107,430	\$882,405
15.630.000	Coastal Program	\$2,924	\$6,448	\$52,961
15.668.031	CR 257 Dune Restoration	\$0	\$0	\$88,332
66.472.000	Beach Program Development Grant	\$42,561	\$0	\$0
97.036.000	Public Assistance Grants	\$100,475	\$6,992	\$15,580,697
97.036.005	Appropriated FEMA Reimbursements	\$0	\$0	\$1,024,036
CFDA Subtotal, Fund 555		\$330,440	\$120,870	\$17,628,431
SUBTOTAL, MOF (FEDERAL FUNDS)		\$330,440	\$120,870	\$17,628,431
Method of Financing:				
666	Appropriated Receipts	\$29,230	\$2,450,285	\$1,094,395
777	Interagency Contracts	\$1,806,487	\$15,481,640	\$8,543,836
SUBTOTAL, MOF (OTHER FUNDS)		\$1,835,717	\$17,931,925	\$9,638,231
TOTAL, METHOD OF FINANCE :		\$2,307,142	\$18,348,805	\$27,358,123
FULL TIME EQUIVALENT POSITIONS:		17.4	18.2	17.0

III.A. STRATEGY LEVEL DETAIL
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 2 Prevent and Respond to Oil Spills
 STRATEGY: 1 Oil Spill Response

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Oil Spill Responses	784.00	681.00	700.00
Explanatory/Input Measures:				
1	# Substance Releases Reported to Emergency Reporting System	4,281.00	4,333.00	4,100.00
2	Total Amount of Oil Spill Response Program Costs Recovered	1,277,205.67	345,192.36	300,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,111,510	\$2,243,521	\$2,017,102
1002	OTHER PERSONNEL COSTS	\$124,927	\$112,444	\$57,047
2001	PROFESSIONAL FEES AND SERVICES	\$2,020,060	\$1,759,818	\$2,088,136
2002	FUELS AND LUBRICANTS	\$121,193	\$113,943	\$60,865
2003	CONSUMABLE SUPPLIES	\$26,994	\$29,280	\$25,512
2004	UTILITIES	\$87,408	\$107,214	\$190,630
2005	TRAVEL	\$54,825	\$72,692	\$68,767
2006	RENT - BUILDING	\$216,015	\$219,820	\$225,656
2007	RENT - MACHINE AND OTHER	\$25,847	\$40,583	\$44,411
2009	OTHER OPERATING EXPENSE	\$404,258	\$638,133	\$492,962
5000	CAPITAL EXPENDITURES	\$183,436	\$119,911	\$427,415
TOTAL, OBJECT OF EXPENSE		\$5,376,473	\$5,457,359	\$5,698,503
Method of Financing:				
27	Coastal Protection Acct	\$5,089,479	\$4,797,958	\$5,383,119
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,089,479	\$4,797,958	\$5,383,119
Method of Financing:				
555	Federal Funds			
97.056.000	Port Security Grant Program	\$0	\$54,349	\$0

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 2 Prevent and Respond to Oil Spills
 STRATEGY: 1 Oil Spill Response

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 36 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
CFDA Subtotal, Fund	555	\$0	\$54,349	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$54,349	\$0
Method of Financing:				
666	Appropriated Receipts	\$286,994	\$605,052	\$280,584
777	Interagency Contracts	\$0	\$0	\$34,800
SUBTOTAL, MOF (OTHER FUNDS)		\$286,994	\$605,052	\$315,384
TOTAL, METHOD OF FINANCE :		\$5,376,473	\$5,457,359	\$5,698,503
FULL TIME EQUIVALENT POSITIONS:		31.2	36.9	33.0

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 2 Prevent and Respond to Oil Spills
 STRATEGY: 2 Oil Spill Prevention

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Prevention Activities - Oil Handling Facilities	953.00	873.00	875.00
KEY	2 Number of Prevention Activities - Vessels	1,723.00	1,667.00	1,603.00
	3 Total Number of Oil Spill Related Patrols	1,903.00	1,722.00	1,714.00
Efficiency Measures:				
	1 % of Field Staff Time Expended on Prep, Response & Prev Activities	78.18 %	79.08 %	75.00 %
Explanatory/Input Measures:				
	1 Number of Certified Oil Handling Facilities	604.50	609.00	600.00
	2 Number of Vessel Contingency Plans	2,709.00	2,983.00	3,000.00
	3 Number of Derelict Vessels in Texas Coastal Waters	297.25	292.00	250.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$4,116,763	\$4,394,916	\$3,859,331
	1002 OTHER PERSONNEL COSTS	\$183,114	\$222,754	\$99,228
	2001 PROFESSIONAL FEES AND SERVICES	\$93,528	\$65,837	\$71,414
	2002 FUELS AND LUBRICANTS	\$64	\$0	\$64
	2003 CONSUMABLE SUPPLIES	\$12,401	\$4,344	\$7,055
	2004 UTILITIES	\$0	\$1,408	\$1,030
	2005 TRAVEL	\$73,527	\$71,574	\$63,008
	2006 RENT - BUILDING	\$1,325	\$16,565	\$15,250
	2007 RENT - MACHINE AND OTHER	\$3,195	\$26,947	\$26,373
	2009 OTHER OPERATING EXPENSE	\$615,914	\$546,366	\$395,003
	4000 GRANTS	\$11,440	\$8,532	\$12,000
	5000 CAPITAL EXPENDITURES	\$27,339	\$24,788	\$240,188
	TOTAL, OBJECT OF EXPENSE	\$5,138,610	\$5,384,031	\$4,789,944

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs
 OBJECTIVE: 2 Prevent and Respond to Oil Spills
 STRATEGY: 2 Oil Spill Prevention

Statewide Goal/Benchmark: 6 7
 Service Categories:
 Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Method of Financing:				
	27 Coastal Protection Acct	\$5,056,816	\$5,319,044	\$4,573,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,056,816	\$5,319,044	\$4,573,883
Method of Financing:				
	555 Federal Funds			
	97.013.000 Oil Spill Liability Trust Fund	\$81,794	\$64,987	\$216,061
CFDA Subtotal, Fund	555	\$81,794	\$64,987	\$216,061
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,794	\$64,987	\$216,061
TOTAL, METHOD OF FINANCE :		\$5,138,610	\$5,384,031	\$4,789,944
FULL TIME EQUIVALENT POSITIONS:		60.9	68.0	62.5

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

GOAL: 3 Provide Benefit Programs to Texas Veterans

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Veterans Contacted	310,144.00	404,869.00	350,000.00
	2 Dollar Volume of Program Loans Originated by Participating Lenders	294,648,559.00	452,826,177.00	300,000,000.00
	3 \$ Volume of Program Loans Originated by the Veterans' Land Board (VLB)	39,027,821.00	92,832,965.00	42,141,247.00
	4 Number of Real Estate, Lending and Home Building Professionals Trained	2,571.00	2,406.00	1,300.00
KEY	5 Number of Loans Originated by the VLB	852.00	1,170.00	1,017.00
	6 Number of Loans with Loss Mitigation Services Provided by VLB Staff	447.25	354.75	500.00
Efficiency Measures:				
	1 Percent of Debt Service, Loan Demand and Program Costs Self-Funded	25.00 %	100.00 %	100.00 %
	2 Percent of Delinquent Loans in Portfolio	1.13 %	1.15 %	1.26 %
	3 Percent of Foreclosed Loans in Portfolio	0.87 %	0.73 %	0.87 %
	4 Average Number of Loans Originated by the VLB	30.09	35.00	103.00
	5 Avg Number Loans w/ Loss Mitigation Services per Specialist	111.79	94.56	167.00
Explanatory/Input Measures:				
	1 Number of VLB Land Loans Serviced by Outside Contractors	15,377.75	13,890.00	13,600.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$8,484,523	\$9,222,298	\$8,961,137
	1002 OTHER PERSONNEL COSTS	\$445,909	\$477,888	\$226,233
	2001 PROFESSIONAL FEES AND SERVICES	\$125,645	\$198,453	\$164,977
	2002 FUELS AND LUBRICANTS	\$45,070	\$38,413	\$29,500
	2003 CONSUMABLE SUPPLIES	\$42,233	\$40,429	\$54,627
	2004 UTILITIES	\$11,604	\$19,430	\$31,822
	2005 TRAVEL	\$144,134	\$158,021	\$241,646
	2006 RENT - BUILDING	\$50,486	\$59,697	\$63,324
	2007 RENT - MACHINE AND OTHER	\$72,960	\$72,516	\$77,750

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DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 3 Provide Benefit Programs to Texas Veterans

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
2009	OTHER OPERATING EXPENSE	\$1,574,964	\$1,405,272	\$1,934,150
5000	CAPITAL EXPENDITURES	\$43,278	\$27,666	\$22,806
TOTAL, OBJECT OF EXPENSE		\$11,040,806	\$11,720,083	\$11,807,972
Method of Financing:				
522	Veterans Land Adm Fd	\$10,977,418	\$11,636,423	\$11,737,063
666	Appropriated Receipts	\$7,375	\$2,421	\$2,203
777	Interagency Contracts	\$56,013	\$81,239	\$68,706
SUBTOTAL, MOF (OTHER FUNDS)		\$11,040,806	\$11,720,083	\$11,807,972
TOTAL, METHOD OF FINANCE :		\$11,040,806	\$11,720,083	\$11,807,972
FULL TIME EQUIVALENT POSITIONS:		125.5	134.6	144.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 3 Provide Benefit Programs to Texas Veterans
 OBJECTIVE: 1 Veterans' Benefit Programs
 STRATEGY: 2 State Veterans' Homes

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 26 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Occupancy Rate at Veterans Homes	93.96 %	93.97 %	92.00 %
2	Number of Long Term Care Professionals Educated	3,104.00	2,234.00	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,060,652	\$2,802,851	\$2,911,395
1002	OTHER PERSONNEL COSTS	\$101,336	\$57,923	\$42,000
2001	PROFESSIONAL FEES AND SERVICES	\$18,349	\$28,840	\$9,800
2002	FUELS AND LUBRICANTS	\$0	\$1,930	\$1,000
2003	CONSUMABLE SUPPLIES	\$60,827	\$21,926	\$55,963
2004	UTILITIES	\$12,553	\$13,490	\$15,177
2005	TRAVEL	\$94,579	\$119,739	\$98,637
2006	RENT - BUILDING	\$1,275	\$0	\$3,060
2007	RENT - MACHINE AND OTHER	\$6,908	\$5,819	\$4,620
2009	OTHER OPERATING EXPENSE	\$124,438	\$277,463	\$264,769
TOTAL, OBJECT OF EXPENSE		\$3,480,917	\$3,329,981	\$3,406,421
Method of Financing:				
522	Veterans Land Adm Fd	\$3,480,917	\$3,329,981	\$3,406,421
SUBTOTAL, MOF (OTHER FUNDS)		\$3,480,917	\$3,329,981	\$3,406,421
TOTAL, METHOD OF FINANCE :		\$3,480,917	\$3,329,981	\$3,406,421
FULL TIME EQUIVALENT POSITIONS:		45.3	37.1	45.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 3 Provide Benefit Programs to Texas Veterans
 OBJECTIVE: 1 Veterans' Benefit Programs
 STRATEGY: 3 State Veterans' Cemeteries

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Burial Industry Professionals Educated	590.00	759.00	650.00
Explanatory/Input Measures:				
1	Number of Interments Provided by the State Veterans Cemetery Program	1,425.00	1,484.00	1,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,737,814	\$2,118,813	\$2,842,806
1002	OTHER PERSONNEL COSTS	\$162,652	\$54,034	\$40,421
2001	PROFESSIONAL FEES AND SERVICES	\$2,320,344	\$2,583,079	\$2,565,789
2002	FUELS AND LUBRICANTS	\$0	\$0	\$500
2003	CONSUMABLE SUPPLIES	\$12,163	\$4,117	\$8,646
2004	UTILITIES	\$123,387	\$163,641	\$158,097
2005	TRAVEL	\$45,990	\$18,918	\$40,064
2006	RENT - BUILDING	\$6,088	\$0	\$5,164
2007	RENT - MACHINE AND OTHER	\$5,138	\$2,463	\$1,874
2009	OTHER OPERATING EXPENSE	\$434,327	\$340,265	\$401,887
5000	CAPITAL EXPENDITURES	\$1,230,716	\$2,644,166	\$86,000
TOTAL, OBJECT OF EXPENSE		\$7,078,619	\$7,929,496	\$6,151,248
Method of Financing:				
555	Federal Funds			
64.203.000	State Cemetery Grants	\$1,275,841	\$2,662,298	\$195
CFDA Subtotal, Fund	555	\$1,275,841	\$2,662,298	\$195
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,275,841	\$2,662,298	\$195

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 3 Provide Benefit Programs to Texas Veterans
 OBJECTIVE: 1 Veterans' Benefit Programs
 STRATEGY: 3 State Veterans' Cemeteries

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
374	Veterans Homes Adm Fund	\$3,083,738	\$3,284,175	\$3,383,224
522	Veterans Land Adm Fd	\$2,717,179	\$1,981,658	\$2,752,944
666	Appropriated Receipts	\$1,861	\$1,365	\$14,885
SUBTOTAL, MOF (OTHER FUNDS)		\$5,802,778	\$5,267,198	\$6,151,053
TOTAL, METHOD OF FINANCE :		\$7,078,619	\$7,929,496	\$6,151,248
FULL TIME EQUIVALENT POSITIONS:		40.5	27.1	43.8

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 4 Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj
 OBJECTIVE: 1 Provide Grants for Repair and Reconstruction
 STRATEGY: 1 Rebuild or repair Damaged Homes

Statewide Goal/Benchmark: 6 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Total Number of QA/QC Onsite Reviews Conducted	1,470.00	1,342.00	36.00
KEY 2	Total Number of QA/QC Desk Reviews Conducted	108.00	45.00	48.00
3	Number of Completed Housing Grants	0.00	4.00	8.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,032,674	\$4,017,272	\$4,276,539
1002	OTHER PERSONNEL COSTS	\$109,827	\$1,236,074	\$113,348
2001	PROFESSIONAL FEES AND SERVICES	\$19,702,567	\$105,468,781	\$32,371,967
2003	CONSUMABLE SUPPLIES	\$10,891	\$2,283	\$13,537
2004	UTILITIES	\$8,596	\$57,168	\$10,000
2005	TRAVEL	\$64,495	\$76,561	\$90,000
2006	RENT - BUILDING	\$167,416	\$621,555	\$491,186
2007	RENT - MACHINE AND OTHER	\$3,826	\$10,872	\$39,700
2009	OTHER OPERATING EXPENSE	\$158,663	\$1,751,560	\$4,093,963
4000	GRANTS	\$1,207,707,434	\$88,410,855	\$105,750,000
5000	CAPITAL EXPENDITURES	\$56,985	\$568,800	\$2,000,000
TOTAL, OBJECT OF EXPENSE		\$1,230,023,374	\$202,221,781	\$149,250,240
Method of Financing:				
1	General Revenue Fund	\$157,201	\$2,531,207	\$685,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$157,201	\$2,531,207	\$685,187
Method of Financing:				
555	Federal Funds			
14.228.000	Community Development Blo	\$1,229,866,173	\$199,690,574	\$148,565,053
CFDA Subtotal, Fund	555	\$1,229,866,173	\$199,690,574	\$148,565,053

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 4 Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj
 OBJECTIVE: 1 Provide Grants for Repair and Reconstruction
 STRATEGY: 1 Rebuild or repair Damaged Homes

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,229,866,173	\$199,690,574	\$148,565,053
TOTAL, METHOD OF FINANCE :		\$1,230,023,374	\$202,221,781	\$149,250,240
FULL TIME EQUIVALENT POSITIONS:		30.1	58.6	66.7

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
 TIME: 4:16:00PM

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

GOAL: 4 Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj
 OBJECTIVE: 1 Provide Grants for Repair and Reconstruction
 STRATEGY: 2 Rebuild Infrastructure

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Completed Non-Housing Grants	0.00	118.00	6.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,563,253	\$207	\$0
1002	OTHER PERSONNEL COSTS	\$81,368	\$3	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$41,765,970	\$50,004,514	\$25,568,489
2003	CONSUMABLE SUPPLIES	\$9,000	\$0	\$0
2004	UTILITIES	\$7,798	\$0	\$0
2005	TRAVEL	\$52,564	\$0	\$0
2006	RENT - BUILDING	\$134,752	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,618	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$135,209	\$94,284	\$95,777
4000	GRANTS	\$745,385,901	\$180,727,988	\$108,000,000
5000	CAPITAL EXPENDITURES	\$46,624	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$789,185,057	\$230,826,996	\$133,664,266
Method of Financing:				
	1 General Revenue Fund	\$133,424	\$7,216	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$133,424	\$7,216	\$0
Method of Financing:				
	555 Federal Funds			
	14.228.000 Community Development Blo	\$789,051,633	\$230,819,780	\$133,664,266
CFDA Subtotal, Fund	555	\$789,051,633	\$230,819,780	\$133,664,266
SUBTOTAL, MOF (FEDERAL FUNDS)		\$789,051,633	\$230,819,780	\$133,664,266

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
TIME: 4:16:00PM

TOTAL, METHOD OF FINANCE :	\$789,185,057	\$230,826,996	\$133,664,266
FULL TIME EQUIVALENT POSITIONS:	23.1	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 3/12/2014
TIME: 4:16:00PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,093,225,816	\$548,285,392	\$392,230,464
METHODS OF FINANCE :	\$2,093,225,816	\$548,285,392	\$392,230,464
FULL TIME EQUIVALENT POSITIONS:	586.8	610.2	661.2

Part IV – Supporting Schedules
A. Capital Budget Project Schedule

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:43PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

5002 Construction of Buildings and Facilities

1/1 Oily Bilge Reclamation Systems

OBJECTS OF EXPENSE

Capital

2002 FUELS AND LUBRICANTS	\$63	\$0	\$63
2003 CONSUMABLE SUPPLIES	\$1,335	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$126,846	\$103,389	\$68,648
5000 CAPITAL EXPENDITURES	\$0	\$24,788	\$54,789
Capital Subtotal OOE, Project	1	\$128,244	\$123,500

Subtotal OOE, Project	1	\$128,244	\$128,177	\$123,500
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TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct	\$128,244	\$128,177	\$123,500
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Capital Subtotal TOF, Project	1	\$128,244	\$128,177	\$123,500
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Subtotal TOF, Project	1	\$128,244	\$128,177	\$123,500
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2/2 Texas State Veterans' Cemeteries

OBJECTS OF EXPENSE

Capital

2005 TRAVEL	\$13,358	\$3,050	\$0	
2007 RENT - MACHINE AND OTHER	\$2,818	\$0	\$0	
2009 OTHER OPERATING EXPENSE	\$28,949	\$0	\$0	
5000 CAPITAL EXPENDITURES	\$1,230,715	\$1,405,990	\$0	
Capital Subtotal OOE, Project	2	\$1,275,840	\$1,409,040	\$0

Informational

1001 SALARIES AND WAGES	\$0	\$0	\$0
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Informational Subtotal OOE, Project	2	\$0	\$0	\$0
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IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME : **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Subtotal OOE, Project 2

\$1,275,840

\$1,409,040

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$1,275,840

\$1,409,040

\$0

Capital Subtotal TOF, Project 2

\$1,275,840

\$1,409,040

\$0

Subtotal TOF, Project 2

\$1,275,840

\$1,409,040

\$0

3/3 Coastal Erosion Response Construction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$353,833

\$2,337,251

\$1,094,395

2009 OTHER OPERATING EXPENSE

\$286,114

\$246,561

\$0

4000 GRANTS

\$0

\$9,823,591

\$7,428,769

5000 CAPITAL EXPENDITURES

\$(177,595)

\$0

\$0

Capital Subtotal OOE, Project 3

\$462,352

\$12,407,403

\$8,523,164

Subtotal OOE, Project 3

\$462,352

\$12,407,403

\$8,523,164

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$138,768

\$45,118

\$0

CA 666 Appropriated Receipts

\$16,009

\$2,450,284

\$1,094,395

CA 777 Interagency Contracts

\$307,575

\$9,912,001

\$7,428,769

Capital Subtotal TOF, Project 3

\$462,352

\$12,407,403

\$8,523,164

Subtotal TOF, Project 3

\$462,352

\$12,407,403

\$8,523,164

*12/12 Alamo Complex Construction and
 Renovation*

OBJECTS OF EXPENSE

Capital

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME : **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$459,200

Capital Subtotal OOE, Project 12

\$0

\$0

\$459,200

Subtotal OOE, Project 12

\$0

\$0

\$459,200

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$459,200

Capital Subtotal TOF, Project 12

\$0

\$0

\$459,200

Subtotal TOF, Project 12

\$0

\$0

\$459,200

Capital Subtotal, Category 5002

\$1,866,436

\$13,944,620

\$9,105,864

Informational Subtotal, 5002

Category
Total, Category 5002

\$1,866,436

\$13,944,620

\$9,105,864

5005 Acquisition of Information Resource Technologies

4/4 Combined Systems Upgrade

OBJECTS OF EXPENSE

Capital

2004 UTILITIES

\$0

\$1,749

\$0

2009 OTHER OPERATING EXPENSE

\$54,057

\$89,260

\$109,812

5000 CAPITAL EXPENDITURES

\$67,225

\$17,801

\$0

Capital Subtotal OOE, Project 4

\$121,282

\$108,810

\$109,812

Subtotal OOE, Project 4

\$121,282

\$108,810

\$109,812

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund

\$36,604

\$36,604

\$36,604

CA 522 Veterans Land Adm Fd

\$84,678

\$72,206

\$73,208

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal TOF, Project 4

\$121,282

\$108,810

\$109,812

Subtotal TOF, Project 4

\$121,282

\$108,810

\$109,812

5/5 Agency Land Program Project (ALPS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$180,458

\$0

\$0

Capital Subtotal OOE, Project 5

\$180,458

\$0

\$0

Subtotal OOE, Project 5

\$180,458

\$0

\$0

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund

\$180,458

\$0

\$0

Capital Subtotal TOF, Project 5

\$180,458

\$0

\$0

Subtotal TOF, Project 5

\$180,458

\$0

\$0

6/6 Business Process Integration Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$145,391

\$117,108

\$0

Capital Subtotal OOE, Project 6

\$145,391

\$117,108

\$0

Subtotal OOE, Project 6

\$145,391

\$117,108

\$0

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund

\$145,391

\$117,108

\$0

Capital Subtotal TOF, Project 6

\$145,391

\$117,108

\$0

Subtotal TOF, Project 6

\$145,391

\$117,108

\$0

7/7 Business Analytics Project

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$225,000

\$0

\$0

Capital Subtotal OOE, Project 7

\$225,000

\$0

\$0

Subtotal OOE, Project 7

\$225,000

\$0

\$0

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund

\$225,000

\$0

\$0

Capital Subtotal TOF, Project 7

\$225,000

\$0

\$0

Subtotal TOF, Project 7

\$225,000

\$0

\$0

10/10 Storage Enhancement Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$354,739

\$0

5000 CAPITAL EXPENDITURES

\$0

\$128,613

\$0

Capital Subtotal OOE, Project 10

\$0

\$483,352

\$0

Subtotal OOE, Project 10

\$0

\$483,352

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$483,352

\$0

Capital Subtotal TOF, Project 10

\$0

\$483,352

\$0

Subtotal TOF, Project 10

\$0

\$483,352

\$0

13/13 Alamo Complex Information Technology

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$114,800

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2013
 TIME : 5:37:46PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal OOE, Project 13

\$0

\$0

\$114,800

Subtotal OOE, Project 13

\$0

\$0

\$114,800

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$114,800

Capital Subtotal TOF, Project 13

\$0

\$0

\$114,800

Subtotal TOF, Project 13

\$0

\$0

\$114,800

16/16 Disaster Recovery Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$143,576

\$3,284,216

Capital Subtotal OOE, Project 16

\$0

\$143,576

\$3,284,216

Subtotal OOE, Project 16

\$0

\$143,576

\$3,284,216

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$143,576

\$3,284,216

Capital Subtotal TOF, Project 16

\$0

\$143,576

\$3,284,216

Subtotal TOF, Project 16

\$0

\$143,576

\$3,284,216

17/17 Automated Field Operations System (AFOS)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$250,000

Capital Subtotal OOE, Project 17

\$0

\$0

\$250,000

Subtotal OOE, Project 17

\$0

\$0

\$250,000

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
TIME : **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital

CA 44 Permanent School Fund

\$0

\$0

\$250,000

Capital Subtotal TOF, Project 17

\$0

\$0

\$250,000

Subtotal TOF, Project 17

\$0

\$0

\$250,000

18/18 Archives & Records Management System

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$300,000

Capital Subtotal OOE, Project 18

\$0

\$0

\$300,000

Subtotal OOE, Project 18

\$0

\$0

\$300,000

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund

\$0

\$0

\$300,000

Capital Subtotal TOF, Project 18

\$0

\$0

\$300,000

Subtotal TOF, Project 18

\$0

\$0

\$300,000

19/19 PC/Server Resiliency Project

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$260,000

Capital Subtotal OOE, Project 19

\$0

\$0

\$260,000

Subtotal OOE, Project 19

\$0

\$0

\$260,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$199,333

CA 44 Permanent School Fund

\$0

\$0

\$60,667

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2013
 TIME : 5:37:46PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

Capital Subtotal TOF, Project 19

\$0

\$0

\$260,000

Subtotal TOF, Project 19

\$0

\$0

\$260,000

Capital Subtotal, Category 5005

\$672,131

\$852,846

\$4,318,828

Informational Subtotal, 5005

Category Total, Category 5005

\$672,131

\$852,846

\$4,318,828

5006 Transportation Items

14/14 Vehicles - Replacement

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$445,226

Capital Subtotal OOE, Project 14

\$0

\$0

\$445,226

Subtotal OOE, Project 14

\$0

\$0

\$445,226

TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct

\$0

\$0

\$280,000

CA 44 Permanent School Fund

\$0

\$0

\$165,226

Capital Subtotal TOF, Project 14

\$0

\$0

\$445,226

Subtotal TOF, Project 14

\$0

\$0

\$445,226

15/15 Replacement Boats

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$147,415

Capital Subtotal OOE, Project 15

\$0

\$0

\$147,415

Subtotal OOE, Project 15

\$0

\$0

\$147,415

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
TIME : **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct

\$0

\$0

\$147,415

Capital Subtotal TOF, Project 15

\$0

\$0

\$147,415

Subtotal TOF, Project 15

\$0

\$0

\$147,415

Capital Subtotal, Category 5006

\$0

\$0

\$592,641

Informational Subtotal, 5006

Category
Total, Category 5006

\$0

\$0

\$592,641

5007 Acquisition of Capital Equipment and Items

11/11 Equipment - Replacement

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$353,312

\$0

2004 UTILITIES

\$0

\$2,657

\$0

2009 OTHER OPERATING EXPENSE

\$0

\$119,958

\$132,674

5000 CAPITAL EXPENDITURES

\$0

\$107,948

\$75,000

Capital Subtotal OOE, Project 11

\$0

\$583,875

\$207,674

Subtotal OOE, Project 11

\$0

\$583,875

\$207,674

TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct

\$0

\$0

\$75,000

CA 522 Veterans Land Adm Fd

\$0

\$52,837

\$0

CA 555 Federal Funds

\$0

\$54,349

\$0

CA 666 Appropriated Receipts

\$0

\$476,689

\$132,674

Capital Subtotal TOF, Project 11

\$0

\$583,875

\$207,674

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME : **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>		EXP 2012	EXP 2013	BUD 2014
OOE / TOF / MOF CODE				
Subtotal TOF, Project	11	\$0	\$583,875	\$207,674
Capital Subtotal, Category	5007	\$0	\$583,875	\$207,674
Informational Subtotal,	5007			
Category Total, Category 5007		\$0	\$583,875	\$207,674
AGENCY TOTAL -CAPITAL		\$2,538,567	\$15,381,341	\$14,225,007
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$2,538,567	\$15,381,341	\$14,225,007
METHOD OF FINANCING:				
<u>Capital</u>				
1 General Revenue Fund		\$0	\$483,352	\$773,333
27 Coastal Protection Acct		\$128,244	\$128,177	\$625,915
44 Permanent School Fund		\$587,453	\$153,712	\$812,497
522 Veterans Land Adm Fd		\$84,678	\$125,043	\$73,208
555 Federal Funds		\$1,414,608	\$1,652,083	\$3,284,216
666 Appropriated Receipts		\$16,009	\$2,926,973	\$1,227,069
777 Interagency Contracts		\$307,575	\$9,912,001	\$7,428,769
Total, Method of Financing-Capital		\$2,538,567	\$15,381,341	\$14,225,007
<u>Informational</u>				
Total, Method of Financing-Informational				

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME : **5:37:46PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2012

EXP 2013

BUD 2014

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$2,538,567

\$15,381,341

\$14,225,007

Total, Type of Financing-Capital

\$2,538,567

\$15,381,341

\$14,225,007

Informational

Total, Type of Financing-Informational

Total, Type of Financing

\$2,538,567

\$15,381,341

\$14,225,007

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:28PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
5002 Construction of Buildings and Facilities					
	<i>1/1</i>	<i>Oily Bilge Reclamation Systems</i>			
Capital	2-2-2	OIL SPILL PREVENTION	128,244	128,177	\$123,500
		TOTAL, PROJECT	\$128,244	\$128,177	\$123,500
	<i>2/2</i>	<i>Cemetery Construction</i>			
Capital	3-1-3	VETERANS' CEMETERIES	1,275,840	1,409,040	0
Informational	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	0
		TOTAL, PROJECT	\$1,275,840	\$1,409,040	\$0
	<i>3/3</i>	<i>Coastal Erosion Response Construct</i>			
Capital	2-1-1	COASTAL MANAGEMENT	138,768	45,118	0
Capital	2-1-2	COASTAL EROSION CONTROL GRANTS	323,584	12,362,285	8,523,164
		TOTAL, PROJECT	\$462,352	\$12,407,403	\$8,523,164
	<i>12/12</i>	<i>Alamo Complex Construction and Reno</i>			
Capital	1-3-1	PRESERVE & MAINTAIN ALAMO COMPLEX	0	0	459,200
		TOTAL, PROJECT	\$0	\$0	\$459,200

5005 Acquisition of Information Resource Technologies

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:31PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
<i>4/4</i>	<i>Combined Systems Upgrade</i>				
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	36,604	36,604	\$36,604
Capital	3-1-1	VETERANS' LOAN PROGRAMS	84,678	72,206	73,208
		TOTAL, PROJECT	\$121,282	\$108,810	\$109,812
<i>5/5</i>	<i>Agency Land Program Project (ALPS)</i>				
Capital	1-2-1	ASSET MANAGEMENT	180,458	0	0
		TOTAL, PROJECT	\$180,458	\$0	\$0
<i>6/6</i>	<i>Business Process Integr Project</i>				
Capital	1-2-1	ASSET MANAGEMENT	145,391	117,108	0
		TOTAL, PROJECT	\$145,391	\$117,108	\$0
<i>7/7</i>	<i>Business Analytics Project</i>				
Capital	1-2-1	ASSET MANAGEMENT	225,000	0	0
		TOTAL, PROJECT	\$225,000	\$0	\$0
<i>10/10</i>	<i>Storage Enhancement Project</i>				
Capital	4-1-1	REBUILD HOUSING	0	483,352	0
		TOTAL, PROJECT	\$0	\$483,352	\$0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:31PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	<i>13/13</i>	<i>Alamo Complex Info Technology</i>			
Capital	1-3-1	PRESERVE & MAINTAIN ALAMO COMPLEX	0	0	\$114,800
		TOTAL, PROJECT	\$0	\$0	\$114,800
	<i>16/16</i>	<i>Disaster Recovery Management System</i>			
Capital	4-1-1	REBUILD HOUSING	0	143,576	3,284,216
		TOTAL, PROJECT	\$0	\$143,576	\$3,284,216
	<i>17/17</i>	<i>Automated Field Operations System</i>			
Capital	1-1-4	UPLANDS LEASING	0	0	83,333
Capital	1-1-5	COASTAL LEASING	0	0	83,333
Capital	1-2-1	ASSET MANAGEMENT	0	0	83,334
		TOTAL, PROJECT	\$0	\$0	\$250,000
	<i>18/18</i>	<i>Archives & Records Management Syst</i>			
Capital	1-2-1	ASSET MANAGEMENT	0	0	300,000
		TOTAL, PROJECT	\$0	\$0	\$300,000
	<i>19/19</i>	<i>PC/Server Resiliency Project</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	60,667

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:31PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
Capital	4-1-1	REBUILD HOUSING	0	0	\$199,333
		TOTAL, PROJECT	\$0	\$0	\$260,000

5006 Transportation Items

14/14 Vehicles - Replacement

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	52,726
Capital	1-2-2	SURVEYING AND APPRAISAL	0	0	112,500
Capital	2-2-1	OIL SPILL RESPONSE	0	0	280,000
		TOTAL, PROJECT	\$0	\$0	\$445,226

15/15 Replacement Boats

Capital	2-2-1	OIL SPILL RESPONSE	0	0	147,415
		TOTAL, PROJECT	\$0	\$0	\$147,415

5007 Acquisition of Capital Equipment and Items

11/11 Equipment - Replacement

Capital	3-1-3	VETERANS' CEMETERIES	0	52,837	0
Capital	2-2-1	OIL SPILL RESPONSE	0	531,038	132,674
Capital	2-2-2	OIL SPILL PREVENTION	0	0	75,000
		TOTAL, PROJECT	\$0	\$583,875	\$207,674

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:31PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2012	EXP 2013	BUD 2014
	TOTAL CAPITAL, ALL PROJECTS	\$2,538,567	\$15,381,341	\$14,225,007
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$2,538,567	\$15,381,341	\$14,225,007

Part IV – Supporting Schedules
B. Federal Funds Supporting Schedule

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:55PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
11.419.045 CZM Sec. 306-13th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	128,952	0	0
TOTAL, ALL STRATEGIES	\$128,952	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$128,952	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.047 CZM Sec. 309-13th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	13,513	0	0
TOTAL, ALL STRATEGIES	\$13,513	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$13,513	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.049 CZM Sec 306-14th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	227,863	0	0
TOTAL, ALL STRATEGIES	\$227,863	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$227,863	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.050 CZM Sec 306-14th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	54,033	3,362	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**
 TIME: **5:38:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$54,033	\$3,362	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$54,033	\$3,362	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.051 CZM Sec 309-14th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	29,436	0	0
TOTAL, ALL STRATEGIES	\$29,436	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$29,436	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.052 CZM Sec 310-14th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	34,347	0	0
TOTAL, ALL STRATEGIES	\$34,347	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$34,347	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.053 CZM Sec 306-15th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	24,440	83,752	0
TOTAL, ALL STRATEGIES	\$24,440	\$83,752	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$24,440	\$83,752	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**
 TIME: **5:38:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
11.419.054 CZM Sec 306-15th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	766,512	0	0
TOTAL, ALL STRATEGIES	\$766,512	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$766,512	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.055 CZM Sec 309-15th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	96,927	0	0
TOTAL, ALL STRATEGIES	\$96,927	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$96,927	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.057 CZM Sec 306-16th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	234,800	63,327	0
TOTAL, ALL STRATEGIES	\$234,800	\$63,327	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$234,800	\$63,327	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.058 CZM Sec 306-16th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	1,225,125	196,922	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**

TIME: **5:38:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$1,225,125	\$196,922	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,225,125	\$196,922	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.061 Sec 306- 17th yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	862,260	0
TOTAL, ALL STRATEGIES	\$0	\$862,260	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$862,260	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.062 Sec 309-17th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	0	135,400	49,590
TOTAL, ALL STRATEGIES	\$0	\$135,400	\$49,590
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$135,400	\$49,590
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.063 Sec 306- 18th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	43,766
TOTAL, ALL STRATEGIES	\$0	\$0	\$43,766
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$43,766
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
 TIME: **5:38:57PM**

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
11.419.064 Sec 306- 18th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	925,614
TOTAL, ALL STRATEGIES	\$0	\$0	\$925,614
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$925,614
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.065 Sec 309- 18th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	225,500	0	0
TOTAL, ALL STRATEGIES	\$225,500	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$225,500	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.069 Sec 306-17th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	0	199,522	57,292
TOTAL, ALL STRATEGIES	\$0	\$199,522	\$57,292
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$199,522	\$57,292
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.070 Special Merit Project - 17th Year			
2 - 1 - 1 COASTAL MANAGEMENT	0	180,643	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**

TIME: **5:38:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$180,643	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$180,643	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.463.000 Habitat Conservation			
2 - 1 - 1 COASTAL MANAGEMENT	0	44,362	0
TOTAL, ALL STRATEGIES	\$0	\$44,362	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$44,362	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
1 - 2 - 1 ASSET MANAGEMENT	8	0	0
4 - 1 - 1 REBUILD HOUSING	1,229,866,173	199,690,574	148,565,053
4 - 1 - 2 REBUILD INFRASTRUCTURE	789,051,633	230,819,780	133,664,266
TOTAL, ALL STRATEGIES	\$2,018,917,814	\$430,510,354	\$282,229,319
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,018,917,814	\$430,510,354	\$282,229,319
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.000.004 Mineral Management Service			
1 - 1 - 1 ENERGY LEASE MANAGEMENT & REV AUDIT	107,633	112,192	61,147

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**

TIME: **5:38:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$107,633	\$112,192	\$61,147
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$107,633	\$112,192	\$61,147
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.001 Coastal Impact Asst. Program 2			
2 - 1 - 1 COASTAL MANAGEMENT	5,012	0	0
TOTAL, ALL STRATEGIES	\$5,012	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,012	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.999 GOMESA Section 181			
2 - 1 - 1 COASTAL MANAGEMENT	25,178	166,574	1,071,032
TOTAL, ALL STRATEGIES	\$25,178	\$166,574	\$1,071,032
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$25,178	\$166,574	\$1,071,032
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.614.000 Coastal Wetlands Plannin			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	184,480	107,430	882,405
TOTAL, ALL STRATEGIES	\$184,480	\$107,430	\$882,405
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$184,480	\$107,430	\$882,405
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.630.000 Coastal Program			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	2,924	6,448	52,961
TOTAL, ALL STRATEGIES	\$2,924	\$6,448	\$52,961
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,924	\$6,448	\$52,961
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.659.000 CIAP McFaddin NWR Stab.Prj 1516 Fed			
2 - 1 - 1 COASTAL MANAGEMENT	138,769	45,119	3,016,113
TOTAL, ALL STRATEGIES	\$138,769	\$45,119	\$3,016,113
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$138,769	\$45,119	\$3,016,113
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.001 Construct. of Freshwater Pond&Brush			
2 - 1 - 1 COASTAL MANAGEMENT	0	750,000	0
TOTAL, ALL STRATEGIES	\$0	\$750,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$750,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.005 Follets Island Conservation Initia.			
2 - 1 - 1 COASTAL MANAGEMENT	32,100	967,900	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$32,100	\$967,900	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$32,100	\$967,900	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.006 Habitat Restoration & Conservation			
2 - 1 - 1 COASTAL MANAGEMENT	0	550,773	0
TOTAL, ALL STRATEGIES	\$0	\$550,773	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$550,773	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.007 J.D. Murphree Shoreline & Ecosystem			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,473,014	0
TOTAL, ALL STRATEGIES	\$0	\$1,473,014	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,473,014	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.008 Land Protection for Whooping Crane			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,000,000	0
TOTAL, ALL STRATEGIES	\$0	\$1,000,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,000,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.010 Matagorda Island Marsh Restoration			
2 - 1 - 1 COASTAL MANAGEMENT	0	700,000	0
TOTAL, ALL STRATEGIES	\$0	\$700,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$700,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.012 Nueces Bay Portland Causeway Marsh			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	2,339,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,339,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,339,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.014 CIAP Surfside Beach&Dune Rstrtn Prj			
2 - 1 - 1 COASTAL MANAGEMENT	1,797,351	0	0
TOTAL, ALL STRATEGIES	\$1,797,351	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,797,351	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.024 CIAPBahia Grande Restoration/County			
2 - 1 - 1 COASTAL MANAGEMENT	78,505	164,366	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$78,505	\$164,366	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$78,505	\$164,366	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.026 Rollover Recreational Amenities			
2 - 1 - 1 COASTAL MANAGEMENT	231,693	495,348	923,303
TOTAL, ALL STRATEGIES	\$231,693	\$495,348	\$923,303
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$231,693	\$495,348	\$923,303
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.031 CR 257 Dune Restoration			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	2,000,000
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	0	0	88,332
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,088,332
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,088,332
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.033 Green Lake Acquisition			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	2,101,271

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,101,271
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,101,271
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.035 CIAP2 - 1st Year Admin/FED			
2 - 1 - 1 COASTAL MANAGEMENT	117,449	130,601	117,871
TOTAL, ALL STRATEGIES	\$117,449	\$130,601	\$117,871
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$117,449	\$130,601	\$117,871
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.036 Settegast Coastal Heritage Preserve			
2 - 1 - 1 COASTAL MANAGEMENT	0	3,460,398	0
TOTAL, ALL STRATEGIES	\$0	\$3,460,398	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,460,398	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.037 West Galveston Island Bayside Marsh			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,910,398
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,910,398
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,910,398
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.038 Cade Rance and Bolivar Peninsula			
2 - 1 - 1 COASTAL MANAGEMENT	0	4,000,000	0
TOTAL, ALL STRATEGIES	\$0	\$4,000,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$4,000,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.039 Coastal Storm- Resistant Data			
2 - 1 - 1 COASTAL MANAGEMENT	0	6,335	0
TOTAL, ALL STRATEGIES	\$0	\$6,335	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$6,335	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.041 Phase 2 Erosion Protect.- P Island			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,000,000	0
TOTAL, ALL STRATEGIES	\$0	\$1,000,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,000,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.042 Half Moon Reef Oyster Reef Restore.			
2 - 1 - 1 COASTAL MANAGEMENT	0	3,842,300	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$3,842,300	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$3,842,300	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.043 McFaddin Willow lake Restoration			
2 - 1 - 1 COASTAL MANAGEMENT	0	850,000	0
TOTAL, ALL STRATEGIES	\$0	\$850,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$850,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.044 Oso Bay Coastal Envriro. Learn Ctr			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,500,000	0
TOTAL, ALL STRATEGIES	\$0	\$1,500,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,500,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.045 Turtle Bayou Protection			
2 - 1 - 1 COASTAL MANAGEMENT	0	2,062,080	0
TOTAL, ALL STRATEGIES	\$0	\$2,062,080	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,062,080	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.048 CIAP- Bahia Grande Restoration, III			
2 - 1 - 1 COASTAL MANAGEMENT	0	431,250	0
TOTAL, ALL STRATEGIES	\$0	\$431,250	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$431,250	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.051 CIAP Assess&Remdi Abndnd Cstl Sites			
2 - 1 - 1 COASTAL MANAGEMENT	1,914,420	0	0
TOTAL, ALL STRATEGIES	\$1,914,420	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,914,420	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.053 CIAP Bio Study of San Antonio Bay			
2 - 1 - 1 COASTAL MANAGEMENT	21,834	0	0
TOTAL, ALL STRATEGIES	\$21,834	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$21,834	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.056 CIAP Coastal Impacts Technol Prgrm			
2 - 1 - 1 COASTAL MANAGEMENT	1,088,374	308,114	0

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TOTAL, ALL STRATEGIES	\$1,088,374	\$308,114	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,088,374	\$308,114	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.060 CIAP Derelict Structr/Vssl Clean-up			
2 - 1 - 1 COASTAL MANAGEMENT	162,049	702,598	39,900
TOTAL, ALL STRATEGIES	\$162,049	\$702,598	\$39,900
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$162,049	\$702,598	\$39,900
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.061 Digital Aerial Photography			
2 - 1 - 1 COASTAL MANAGEMENT	0	382,367	11,098
TOTAL, ALL STRATEGIES	\$0	\$382,367	\$11,098
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$382,367	\$11,098
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.062 CIAP Diversion Dam Cut			
2 - 1 - 1 COASTAL MANAGEMENT	1,660,000	560,000	0
TOTAL, ALL STRATEGIES	\$1,660,000	\$560,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,660,000	\$560,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.063 CIAP East Bay Shrln Prctn&Mrsh R			
2 - 1 - 1 COASTAL MANAGEMENT	750,000	0	0
TOTAL, ALL STRATEGIES	\$750,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$750,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.067 CIAP Guad River Delta Acquisition			
2 - 1 - 1 COASTAL MANAGEMENT	545,313	0	0
TOTAL, ALL STRATEGIES	\$545,313	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$545,313	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.069 Galveston Bay Debris Removal			
2 - 1 - 1 COASTAL MANAGEMENT	390,000	0	0
TOTAL, ALL STRATEGIES	\$390,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$390,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.070 CIAP Mad Islnd Shoreline Prot & Res			
2 - 1 - 1 COASTAL MANAGEMENT	2,283	0	0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$2,283	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,283	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.075 CIAP Living Shorelines			
2 - 1 - 1 COASTAL MANAGEMENT	150,000	0	0
TOTAL, ALL STRATEGIES	\$150,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$150,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.076 Protecting North Padre Island			
2 - 1 - 1 COASTAL MANAGEMENT	0	311,520	0
TOTAL, ALL STRATEGIES	\$0	\$311,520	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$311,520	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.077 Bryan Mound			
2 - 1 - 1 COASTAL MANAGEMENT	0	350,000	0
TOTAL, ALL STRATEGIES	\$0	\$350,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$350,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.079 CIAP San Luis Pass Inlet Mgmt Study			
2 - 1 - 1 COASTAL MANAGEMENT	51,562	0	0
TOTAL, ALL STRATEGIES	\$51,562	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$51,562	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.080 CIAP Sediment Sources Investigation			
2 - 1 - 1 COASTAL MANAGEMENT	11,676	15,344	4,000
TOTAL, ALL STRATEGIES	\$11,676	\$15,344	\$4,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$11,676	\$15,344	\$4,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.085 CIAP TX Farm & Ranch Cnservtn Prgm			
2 - 1 - 1 COASTAL MANAGEMENT	663,000	3,136,718	0
TOTAL, ALL STRATEGIES	\$663,000	\$3,136,718	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$663,000	\$3,136,718	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.087 CIAP TX Public Wetlands Initiative			
2 - 1 - 1 COASTAL MANAGEMENT	752,488	123,245	0

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TOTAL, ALL STRATEGIES	\$752,488	\$123,245	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$752,488	\$123,245	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.090 McFaddin NWR Beach Ridge Restor-Co 2 - 1 - 1 COASTAL MANAGEMENT	0	41,325	907,663
TOTAL, ALL STRATEGIES	\$0	\$41,325	\$907,663
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$41,325	\$907,663
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.091 McFaddin NWR Beach Ridg Rest. 10 2 - 1 - 1 COASTAL MANAGEMENT	0	40,901	898,338
TOTAL, ALL STRATEGIES	\$0	\$40,901	\$898,338
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$40,901	\$898,338
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.614 CIAPMcFaddin NWR BeachRdg Rstr Co 2 - 1 - 1 COASTAL MANAGEMENT	10,557	40,769	912,000
TOTAL, ALL STRATEGIES	\$10,557	\$40,769	\$912,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$10,557	\$40,769	\$912,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.813 SPI Beach & Dune Restoration			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,165,235	0
TOTAL, ALL STRATEGIES	\$0	\$1,165,235	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,165,235	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.835 McFaddin NWR Beach Ridge Restore.			
2 - 1 - 1 COASTAL MANAGEMENT	0	2,087,094	1,912,906
TOTAL, ALL STRATEGIES	\$0	\$2,087,094	\$1,912,906
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,087,094	\$1,912,906
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.203.000 State Cemetery Grants			
3 - 1 - 3 VETERANS' CEMETERIES	1,275,841	2,662,298	195
TOTAL, ALL STRATEGIES	\$1,275,841	\$2,662,298	\$195
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,275,841	\$2,662,298	\$195
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.456.000 National Estuary Program			
2 - 1 - 1 COASTAL MANAGEMENT	42,900	0	0

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TOTAL, ALL STRATEGIES	\$42,900	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$42,900	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.472.000 Beach Program Development Grant			
2 - 1 - 1 COASTAL MANAGEMENT	286,162	290,768	337,189
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	42,561	0	0
TOTAL, ALL STRATEGIES	\$328,723	\$290,768	\$337,189
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$328,723	\$290,768	\$337,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.475.000 Gulf of Mexico Program			
2 - 1 - 1 COASTAL MANAGEMENT	0	42,668	0
TOTAL, ALL STRATEGIES	\$0	\$42,668	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$42,668	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.931.000 Int'l Financial Assistance			
1 - 1 - 2 ENERGY MARKETING	3,437	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**

TIME: **5:38:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$3,437	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,437	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.013.000 Oil Spill Liability Trust Fund			
2 - 2 - 2 OIL SPILL PREVENTION	81,794	64,987	216,061
TOTAL, ALL STRATEGIES	\$81,794	\$64,987	\$216,061
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$81,794	\$64,987	\$216,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	100,475	6,992	15,580,697
TOTAL, ALL STRATEGIES	\$100,475	\$6,992	\$15,580,697
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$100,475	\$6,992	\$15,580,697
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.005 Appropriated FEMA Reimbursements			
2 - 1 - 1 COASTAL MANAGEMENT	0	278,197	2,990,297
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	0	0	1,024,036

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**
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Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$0	\$278,197	\$4,014,333
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$278,197	\$4,014,333
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.056.000 Port Security Grant Program			
2 - 2 - 1 OIL SPILL RESPONSE	0	54,349	0
TOTAL, ALL STRATEGIES	\$0	\$54,349	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$54,349	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**
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Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
11.419.045 CZM Sec. 306-13th Yr/Subgrants	128,952	0	0
11.419.047 CZM Sec. 309-13th Yr	13,513	0	0
11.419.049 CZM Sec 306-14th Yr/Subgrants	227,863	0	0
11.419.050 CZM Sec 306-14th Yr/Administration	54,033	3,362	0
11.419.051 CZM Sec 309-14th Yr	29,436	0	0
11.419.052 CZM Sec 310-14th Yr	34,347	0	0
11.419.053 CZM Sec 306-15th Yr/Administration	24,440	83,752	0
11.419.054 CZM Sec 306-15th Yr/Subgrants	766,512	0	0
11.419.055 CZM Sec 309-15th Yr	96,927	0	0
11.419.057 CZM Sec 306-16th Yr/Administration	234,800	63,327	0
11.419.058 CZM Sec 306-16th Yr/Subgrants	1,225,125	196,922	0
11.419.061 Sec 306- 17th yr/Subgrants	0	862,260	0
11.419.062 Sec 309-17th Yr	0	135,400	49,590
11.419.063 Sec 306- 18th Yr/Administration	0	0	43,766
11.419.064 Sec 306- 18th Yr/Subgrants	0	0	925,614

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
11.419.065 Sec 309- 18th Yr	225,500	0	0
11.419.069 Sec 306-17th Yr/Administration	0	199,522	57,292
11.419.070 Special Merit Project - 17th Year	0	180,643	0
11.463.000 Habitat Conservation	0	44,362	0
14.228.000 Community Development Blo	2,018,917,814	430,510,354	282,229,319
15.000.004 Mineral Management Service	107,633	112,192	61,147
15.426.001 Coastal Impact Asst. Program 2	5,012	0	0
15.426.999 GOMESA Section 181	25,178	166,574	1,071,032
15.614.000 Coastal Wetlands Plannin	184,480	107,430	882,405
15.630.000 Coastal Program	2,924	6,448	52,961
15.659.000 CIAP McFaddin NWR Stab.Prj 1516 Fed	138,769	45,119	3,016,113
15.668.001 Construct. of Freshwater Pond&Brush	0	750,000	0
15.668.005 Follets Island Conservation Initia.	32,100	967,900	0
15.668.006 Habitat Restoration & Conservation	0	550,773	0
15.668.007 J.D. Murphree Shoreline & Ecosystem	0	1,473,014	0
15.668.008 Land Protection for Whooping Crane	0	1,000,000	0
15.668.010 Matagorda Island Marsh Restoration	0	700,000	0
15.668.012 Nueces Bay Portland Causeway Marsh	0	0	2,339,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

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Automated Budget and Evaluation System of Texas (ABEST)

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.014 CIAP Surfside Beach&Dune Rstrtn Prj	1,797,351	0	0
15.668.024 CIAPBahia Grande Restoration/County	78,505	164,366	0
15.668.026 Rollover Recreational Amenities	231,693	495,348	923,303
15.668.031 CR 257 Dune Restoration	0	0	2,088,332
15.668.033 Green Lake Acquisition	0	0	2,101,271
15.668.035 CIAP2 - 1st Year Admin/FED	117,449	130,601	117,871
15.668.036 Settegast Coastal Heritage Preserve	0	3,460,398	0
15.668.037 West Galveston Island Bayside Marsh	0	0	1,910,398
15.668.038 Cade Rance and Bolivar Peninsula	0	4,000,000	0
15.668.039 Coastal Storm- Resistant Data	0	6,335	0
15.668.041 Phase 2 Erosion Protect.- P Island	0	1,000,000	0
15.668.042 Half Moon Reef Oyster Reef Restore.	0	3,842,300	0
15.668.043 McFaddin Willow lake Restoration	0	850,000	0
15.668.044 Oso Bay Coastal Envriro. Learn Ctr	0	1,500,000	0
15.668.045 Turtle Bayou Protection	0	2,062,080	0
15.668.048 CIAP- Bahia Grande Restoration, III	0	431,250	0
15.668.051 CIAP Assess&Remdi Abndnd Cstl Sites	1,914,420	0	0
15.668.053 CIAP Bio Study of San Antonio Bay	21,834	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget

DATE: **11/30/2013**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	305	Agency name	General Land Office and Veterans' Land Board		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
15.668.056	CIAP Coastal Impacts Technol Prgrm		1,088,374	308,114	0
15.668.060	CIAP Derelict Structr/Vssl Clean-up		162,049	702,598	39,900
15.668.061	Digital Aerial Photography		0	382,367	11,098
15.668.062	CIAP Diversion Dam Cut		1,660,000	560,000	0
15.668.063	CIAP East Bay Shrln Prtctn&Mrsh R		750,000	0	0
15.668.067	CIAP Guad River Delta Acquisition		545,313	0	0
15.668.069	Galveston Bay Debris Removal		390,000	0	0
15.668.070	CIAP Mad Islnd Shoreline Prot & Res		2,283	0	0
15.668.075	CIAP Living Shorelines		150,000	0	0
15.668.076	Protecting North Padre Island		0	311,520	0
15.668.077	Bryan Mound		0	350,000	0
15.668.079	CIAP San Luis Pass Inlet Mgmt Study		51,562	0	0
15.668.080	CIAP Sediment Sources Investigation		11,676	15,344	4,000
15.668.085	CIAP TX Farm & Ranch Cnservtn Prgrm		663,000	3,136,718	0
15.668.087	CIAP TX Public Wetlands Initiative		752,488	123,245	0
15.668.090	McFaddin NWR Beach Ridge Restor-Co		0	41,325	907,663
15.668.091	McFaddin NWR Beach Ridg Rest. 10		0	40,901	898,338
15.668.614	CIAPMcFaddin NWR BeachRdg Rstr Co		10,557	40,769	912,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2013**
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Agency code: **305** Agency name General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
15.668.813 SPI Beach & Dune Restoration	0	1,165,235	0
15.668.835 McFaddin NWR Beach Ridge Restore.	0	2,087,094	1,912,906
64.203.000 State Cemetery Grants	1,275,841	2,662,298	195
66.456.000 National Estuary Program	42,900	0	0
66.472.000 Beach Program Development Grant	328,723	290,768	337,189
66.475.000 Gulf of Mexico Program	0	42,668	0
66.931.000 Int'l Financial Assistance	3,437	0	0
97.013.000 Oil Spill Liability Trust Fund	81,794	64,987	216,061
97.036.000 Public Assistance Grants	100,475	6,992	15,580,697
97.036.005 Appropriated FEMA Reimbursements	0	278,197	4,014,333
97.056.000 Port Security Grant Program	0	54,349	0
TOTAL, ALL STRATEGIES	\$2,034,707,082	\$468,767,521	\$322,703,794
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,034,707,082	\$468,767,521	\$322,703,794
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

Part IV – Supporting Schedules
C. Federal Funds Tracking Schedule

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2013
 TIME : 5:39:22PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Estimated SFY 2016	Total	Difference from Award	
CFDA 14.228.000 Community Development Blo									
2006	\$3,309,416,425	\$145,728,140	\$2,021,180,917	\$429,832,986	\$269,894,714	\$221,389,834	\$221,389,834	\$3,309,416,425	\$0
2012	\$31,319,686	\$0	\$166,155	\$3,542,130	\$11,750,000	\$15,861,401	\$0	\$31,319,686	\$0
Total	\$3,340,736,111	\$145,728,140	\$2,021,347,072	\$433,375,116	\$281,644,714	\$237,251,235	\$221,389,834	\$3,340,736,111	\$0
<hr/>									
Empl. Benefit Payment	\$666,721	\$797,981	\$921,297	\$983,604	\$964,144	\$723,108	\$5,056,855		

TRACKING NOTES

The total 'Award Amount' reflected above is the net award after accounting for funds expended during state fiscal years 2006 thru 2010 - which are not encompassed by this reporting schedule. The true (unedited) award was \$3,647,987,391. Expenditures during 2006, 2007, 2008, 2009, and 2010 totaled \$15,506,613, \$15,804,621, \$29,827,496, \$133,785,305, and \$112,327,245, respectively.

Part IV – Supporting Schedules

D. Estimated Revenue Collections Supporting Schedule

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:53PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
27 Coastal Protection Acct			
Beginning Balance (Unencumbered):	\$21,998,842	\$24,996,608	\$12,569,551
Estimated Revenue:			
3377 Discharge Prvntn & Resp Cert Fee	3,275	4,750	3,700
3378 Coastal Protection Fee	13,935,239	62,661	8,123,875
3379 Oil Spill Prev/Resp Violations	213,350	114,125	186,000
3714 Judgments	1,005,000	0	0
3725 State Grants Pass-thru Revenue	6,642	89,824	0
3750 Sale of Furniture & Equipment	0	125	0
3754 Other Surplus/Salvage Property	0	450	0
3765 Supplies/Equipment/Services	0	0	34,800
3777 Default Fund - Warrant Voided	3	0	0
3802 Reimbursements-Third Party	95,992	131,541	54,000
3839 Sale of Motor Vehicle/Boat/Aircraft	0	4,638	0
3851 Interest on St Deposits & Treas Inv	128,016	78,011	0
Subtotal: Estimated Revenue	<u>15,387,517</u>	<u>486,125</u>	<u>8,402,375</u>
Total Available	<u>\$37,386,359</u>	<u>\$25,482,733</u>	<u>\$20,971,926</u>
DEDUCTIONS:			
Expended/Budgeted	(10,338,448)	(10,613,548)	(10,163,693)
Transfer - Employee Benefits	(1,719,207)	(2,190,374)	(1,764,827)
Art. IX, Sec. 15.04 SWCAP	(257,211)	(22,601)	(2,096)
Art. IX, Sec. 15.02, SORM	(9,728)	(10,099)	(9,927)
Art. IX, Sec. 17.05 Group Insurance	(62,420)	(72,018)	(57,800)
Art. IX, Sec. 17.06 Salary Increase	0	0	(57,800)
HB 2559, Return to Work Surcharge	(2,100)	(2,569)	(3,106)
Unemployment	(638)	(1,972)	(1,500)
Art. IX, Sec. 17.13 Retirement Cont	0	0	(28,900)
Total, Deductions	<u>\$(12,389,752)</u>	<u>\$(12,913,181)</u>	<u>\$(12,089,649)</u>
Ending Fund/Account Balance	<u>\$24,996,607</u>	<u>\$12,569,552</u>	<u>\$8,882,277</u>

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

REVENUE ASSUMPTIONS:

Estimated 2014 collections for fines and penalties are based on historical trends. Third party reimbursement projections are based on historical average. The letter to cease collection of the Coastal Protection fee was submitted to the Comptroller in May 2012. Based on budgeted expenses and other revenue estimates, we anticipate commencing the fee again in January 2014.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

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TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
44 Permanent School Fund			
Beginning Balance (Unencumbered):	\$267,787,500	\$373,690,825	\$227,825,123
Estimated Revenue:			
3302 Land Office Administrative Fee	972,400	484,100	484,100
3315 Oil and Gas Lease Bonus	113,941,400	97,869,300	105,905,400
3316 Oil and Gas Lease Rental	3,721,100	9,936,100	6,828,600
3318 Sales of Goods and Services - SEM	46,764,500	50,934,000	48,849,300
3320 Oil Royal-Land Education Insts	175,905,100	199,031,600	187,468,400
3325 Gas Royal-Land Education Insts	106,449,500	94,274,300	100,361,900
3327 Outer Cont Shelf Settle Monies	1,067,100	679,100	873,100
3328 Perm Sch Fund Land Surface Damages	3,236,300	3,004,800	3,120,600
3330 Hard Mineral-Prospect & Lease	166,000	290,600	228,300
3331 Wind/Other Surface Lease Income	486,400	834,000	660,200
3335 Royalties - Other Hard Minerals	896,200	965,100	930,700
3337 Brine and Water Receipts	2,600	8,200	3,000
3340 Land Easements	6,169,000	6,112,500	6,140,800
3341 Grazing Lease Rental	2,893,100	2,308,000	2,600,600
3342 Land Lease	2,168,400	2,107,500	2,138,000
3344 Sand, Shell, Gravel, Timber Sales	1,260,300	1,608,700	1,434,500
3350 Interest on Land Sales	25,200	18,600	21,900
3714 Judgments	9,100	0	0
3746 Rental of Lands	0	500	0
3770 Administrative Penalties	577,000	730,200	653,600
3777 Default Fund - Warrant Voided	4,400	1,300	1,000
3802 Reimbursements-Third Party	39,600	28,700	34,200
3810 Sale of Real Estate Investments	141,572,900	150,817,800	146,195,400
3828 Dividend Income	11,048,900	9,072,700	10,060,800
3851 Interest on St Deposits & Treas Inv	7,745,200	5,637,400	6,691,300
3854 Interest - Other	16,520,200	10,039,600	13,279,900
3861 Gain/Loss Disp Invest/Obli/Security	124,386,300	78,930,800	101,658,600
3863 Interest Income on External Funds	(5,118,200)	0	0
3873 Int on Invstmnts/Oblig/Sec, Op Rev	27,809,000	49,457,400	38,633,200

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:41:56PM

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
Subtotal: Estimated Revenue	790,719,000	775,182,900	785,257,400
Total Available	\$1,058,506,500	\$1,148,873,725	\$1,013,082,523
DEDUCTIONS:			
Expended/Budgeted	(13,399,516)	(15,178,340)	(13,491,883)
Transfers to TEA	(250,000,000)	(550,000,000)	(130,000,000)
RESFA SEMP Expenditures	(39,756,700)	(44,153,500)	(41,955,100)
RESFA Other Expenditures	(2,657,200)	(2,748,800)	(2,703,000)
RESFA New RA Inv Commitments	(375,996,000)	(304,866,700)	(700,000,000)
Transfer - Employee Benefits	(2,075,500)	(3,348,086)	(3,782,467)
Art. IX, Sec. 17.05 Group Insurance	(108,448)	(114,729)	(96,991)
Art. IX, Sec. 17.06 Salary Increase	0	0	(96,991)
Art. IX, Sec. 17.13 Retirement Cont	0	0	(48,495)
Art. IX, Sec. 15.02 SORM	(21,332)	(21,883)	(21,600)
Art. IX, Sec. 15.04 SWCAP	(791,640)	(616,562)	(384,112)
Unemployment Benefits	(9,338)	0	0
Total, Deductions	\$(684,815,674)	\$(921,048,600)	\$(892,580,639)
Ending Fund/Account Balance	\$373,690,826	\$227,825,125	\$120,501,884

REVENUE ASSUMPTIONS:

Revenues are reported on a cash basis. RESFA New RA Investment Commitments include estimates for reinvestments of return of capital.

CONTACT PERSON:

Brent Nguyen

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
374 Veterans Homes Adm Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	3,014	3,975	3,000
3840 Cemetery Payments from Non-Veterans	175,600	217,576	317,950
3851 Interest on St Deposits & Treas Inv	1,260	1,600	1,300
3972 Other Cash Transfers Between Funds	3,239,945	3,168,477	3,168,323
Subtotal: Estimated Revenue	<u>3,419,819</u>	<u>3,391,628</u>	<u>3,490,573</u>
Total Available	<u>\$3,419,819</u>	<u>\$3,391,628</u>	<u>\$3,490,573</u>
DEDUCTIONS:			
Expended/Budgeted	(3,078,593)	(3,279,010)	(3,376,163)
Transfer - Employee Benefits	(320,375)	(96,065)	(100,000)
Art. IX, Sec. 15.02 SORM	(801)	(777)	(594)
Art. IX, Sec. 15.04 SWCAP	(15,706)	(11,387)	(7,349)
Art. IX, Sec. 17.05 Group Insurance	(4,344)	(4,389)	(2,587)
Art. IX, Sec. 17.06 Salary Increase	0	0	(2,587)
Art. IX, Sec. 17.13 Retirement Cont	0	0	(1,293)
Total, Deductions	<u>\$(3,419,819)</u>	<u>\$(3,391,628)</u>	<u>\$(3,490,573)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:41:56PM

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
450 Coastal Land Mgmt Fee Ac			
Beginning Balance (Unencumbered):	\$81,411	\$400,664	\$379,034
Estimated Revenue:			
3302 Land Office Administrative Fee	239,417	311,014	260,000
3975 Unexpended Balance Forward	239,850	0	0
Subtotal: Estimated Revenue	<u>479,267</u>	<u>311,014</u>	<u>260,000</u>
Total Available	<u>\$560,678</u>	<u>\$711,678</u>	<u>\$639,034</u>
DEDUCTIONS:			
Expended/Budgeted	(113,155)	(269,507)	(200,657)
Transfer - Employee Benefits	(31,939)	(57,386)	(31,740)
Art IX, Sec 15.02 SORM	(293)	(290)	(250)
Art IX, Sec 15.04 SWCAP	(13,340)	(3,612)	(7,231)
Art IX, Sec 17.05, Group Insurance	(1,288)	(1,848)	(1,078)
Art IX, Sec 17.06, Salary Increase	0	0	(1,078)
Art IX, Sec 17.13, Retirement Contrib	0	0	(529)
Total, Deductions	<u>\$(160,015)</u>	<u>\$(332,643)</u>	<u>\$(242,563)</u>
Ending Fund/Account Balance	<u>\$400,663</u>	<u>\$379,035</u>	<u>\$396,471</u>

REVENUE ASSUMPTIONS:

Projection for FY14 is based on estimations. The School Land Board is considering an enhancement to the permit fees beginning FY16 which would include a fee for the footprint of docks, piers and walkways associated with cabins. This permit fee enhancement is expected to generate an additional \$60,000 per year once fully implements.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
522 Veterans Land Adm Fd			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3754 Other Surplus/Salvage Property	250	0	0
3777 Default Fund - Warrant Voided	77	88	0
3802 Reimbursements-Third Party	4,200	6,150	1,250
3839 Sale of Motor Vehicle/Boat/Aircraft	0	125	0
3851 Interest on St Deposits & Treas Inv	12,860	10,102	7,697
3972 Other Cash Transfers Between Funds	20,442,143	21,152,369	22,005,401
Subtotal: Estimated Revenue	20,459,530	21,168,834	22,014,348
Total Available	\$20,459,530	\$21,168,834	\$22,014,348
DEDUCTIONS:			
Expended/Budgeted	(16,995,867)	(16,737,462)	(17,204,811)
Transfer - Employee Benefits	(2,714,258)	(3,845,391)	(4,094,538)
Art. IX, Sec. 15.02 SORM	(24,789)	(25,556)	(17,701)
Art. IX, Sec. 15.04 SWCAP	(570,524)	(406,476)	(286,662)
Art. IX, Sec 17.05, Group Insurance	(129,302)	(126,362)	(147,177)
Art. IX, Sec. 17.06 Salary Increase	0	0	(147,177)
Art. IX, Sec. 17.13, Retirement Cont	0	0	(73,589)
Unemployment Benefits	(24,790)	(25,556)	(37,012)
HB 2599, Return to work Surcharge	0	(2,031)	(5,681)
Total, Deductions	\$(20,459,530)	\$(21,168,834)	\$(22,014,348)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Revenues are based on historical trends.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$681,006	\$1,179,289	\$1,694,119
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	14,715	13,959	15,884
3301 Land Office Fees	1,160,723	1,124,302	1,142,513
3722 Conf, Semin, & Train Regis Fees	34,112	14,899	46,000
3725 State Grants Pass-thru Revenue	55,000	89,982	0
3738 Grants-Cities/Counties	16,009	2,450,284	1,094,395
3739 Grants-Other Political Subdivs	0	12,334	15,000
3740 Grants/Donations	123,532	230,215	63,600
3750 Sale of Furniture & Equipment	0	375	0
3754 Other Surplus/Salvage Property	0	3,200	0
3765 Supplies/Equipment/Services	94,394	103,416	68,626
3775 Returned Check Fees	7,562	3,203	4,430
3802 Reimbursements-Third Party	22,954	96,918	10,700
3839 Sale of Motor Vehicle/Boat/Aircraft	0	14,288	0
3879 Credit Card and Related Fees	3,862	11,217	5,000
Subtotal: Estimated Revenue	1,532,863	4,168,592	2,466,148
Total Available	\$2,213,869	\$5,347,881	\$4,160,267
DEDUCTIONS:			
Expended/Budgeted	(1,006,607)	(3,617,321)	(2,411,380)
Transfer - Employee Benefits	(2,986)	(1,992)	(2,000)
Art. IX, Sec. 15.04, SWCAP	0	(7,536)	(10,216)
Art. IX, Sec. 15.02, SORM	(12,221)	(14,266)	(14,000)
Art. IX, Sec. 17.05 Payroll Contrib	(3,064)	(2,611)	(3,529)
Art. IX, Sec. 17.06 Salary Increase	0	0	(3,529)
Art. IX, Sec. 17.13 Retirement Contr	0	0	(1,464)
Unemployment	(9,702)	(10,034)	(10,000)
Total, Deductions	\$(1,034,580)	\$(3,653,760)	\$(2,456,118)

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT

Exp 2012

Exp 2013

Bud 2014

Ending Fund/Account Balance

\$1,179,289

\$1,694,121

\$1,704,149

REVENUE ASSUMPTIONS:

Estimates are based on historical trends.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 5:41:56PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$1,355,620	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,646,245	1,572,416	1,742,672
Subtotal: Estimated Revenue	<u>1,646,245</u>	<u>1,572,416</u>	<u>1,742,672</u>
Total Available	<u>\$1,646,245</u>	<u>\$2,928,036</u>	<u>\$1,742,672</u>
DEDUCTIONS:			
Expended/Budgeted	(290,625)	(2,351,413)	(685,187)
Art. IX, Sec. 15.02 SWCAP	0	(187,010)	0
Total, Deductions	<u>\$(290,625)</u>	<u>\$(2,538,423)</u>	<u>\$(685,187)</u>
Ending Fund/Account Balance	<u>\$1,355,620</u>	<u>\$389,613</u>	<u>\$1,057,485</u>

REVENUE ASSUMPTIONS:

Revenues are based on anticipated receipts based upon the current indirect cost rate.

CONTACT PERSON:

Jennifer Henry

Part IV – Supporting Schedules
E. Homeland Security Funding Schedule

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2013
TIME: 5:47:17PM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **General Land Office**

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$100,475	\$172,686	\$0
4000	GRANTS	\$0	\$112,503	\$19,595,300
TOTAL, OBJECTS OF EXPENSE		\$100,475	\$285,189	\$19,595,300
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.036.000, Public Assistance Grants	\$100,475	\$285,189	\$18,571,264
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$0	\$0	\$1,024,036
	Subtotal, MOF (Federal Funds)	\$100,475	\$285,189	\$19,595,300
TOTAL, METHOD OF FINANCE		\$100,475	\$285,189	\$19,595,300
FULL-TIME-EQUIVALENT POSITIONS				

USE OF HOMELAND SECURITY FUNDS

These funds are expended under strategies 2-1-1 and 2-1-2. These funds were awarded by FEMA through project worksheets as reimbursement for expenditures related to emergency preparedness and response to Hurricane Ike and beach and marine debris removal that resulted from damage due to Hurricane Ike. The funds are used coastal erosion control projects authorized by statute and are distributed by the Texas Division of Emergency Management.

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