

**ACTUAL PERFORMANCE FOR OUTCOME MEASURES**

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

**Fiscal Year 2026**

**10/1/2026**

**Outcomes with Cover Page and Update Explanation**  
89th Regular Session, Performance Reporting  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/1/2026**  
TIME: **2:09:17PM**  
PAGE: **2 OF 2**

Agency code: **305**

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

| Type/Objective/Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2026<br>Target | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|-----------------------------|--------------|
| <u>1-1 LEASE OF STATE-OWNED LANDS</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                |             |                             |              |
| 1 % PSF ACREAGE LEASED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 91.00 %        | 93.00 %     | 102.20 %                    |              |
| <u>Prior YTD:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |             |                             |              |
| <u>2-1 PROTECT COASTAL &amp; NATURAL RESOURCES</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                |             |                             |              |
| 1 % OF SHORELINES MAINTAINED                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 10.00 %        | 42.84 %     | 428.40 %                    | *            |
| <u>Explanation of Variance:</u> A total of 25.7050 miles of critically-eroding coastal shoreline were maintained, protected or restored due to Coastal Erosion Planning & Response Act (CEPRA) erosion response projects under active construction during FY 2026. Consequently, the total percentage of critically-eroding shoreline maintained, protected or restored during the fiscal year was 42.84%, more than four times surpassing the fiscal year target of 10%.                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                |             |                             |              |
| <u>Prior YTD:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |             |                             |              |
| 3 % BEACH WATERS NOT MEETING                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 20.00 %        | 27.32 %     | 136.60 %                    | *            |
| <u>Explanation of Variance:</u> There was an increase in rain events this fiscal year, which resulted in an increase in the number of samples collected with high bacteria. As a result, GLO Texas Beach Watch did not meet its FY 2026 target of 20% for this outcome measure "Percent of Beach Waters Not Meeting Water Quality Standards". Thousands of environmental and human actions routinely impact water quality along the Texas coast. Land use change, rainfall and regional weather patterns, local ordinance/policy, visitation and tourisms, tropical storms, sea level changes, and other variables are inextricably linked to water quality conditions. When samples indicate that bacteria levels are high, the water at that beach must be sampled every 24 hours until bacteria levels fall within a safe range. An advisory lasts at least 24 hours but can be extended if bacteria levels continue to exceed recommended levels. |                |             |                             |              |
| <u>Prior YTD:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |             |                             |              |
| <u>3-1 VETERANS' BENEFIT PROGRAMS</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                |             |                             |              |
| 1 % LOAN INCOME FOR ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 12.00 %        | 7.20 %      | 60.00 %                     | *            |
| <u>Explanation of Variance:</u> Administrative costs decreased by 14.5% from the previous fiscal year, while total revenues increased by 22.8%, which resulted in the percent of loan income used for administration of 7.20% compared to the 12% target. The revenue increase was caused by the opening of an additional veterans home, increased per diem amounts, and increased interest rates generating additional interest income.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                |             |                             |              |
| <u>Prior YTD:</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                |             |                             |              |

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES**  
**305 - General Land Office and Veterans' Land Board**  
**Fiscal Year 2026**  
**10/1/2026**

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT

## 4 AUDIT/ LEASE REVENUE RECON

|                  |               |               |               |           |                               |
|------------------|---------------|---------------|---------------|-----------|-------------------------------|
| <b>Quarter 1</b> | 60,000,000.00 | 18,860,304.16 | 18,860,304.16 | 31.43 % * | 12,000,000.00 - 18,000,000.00 |
|------------------|---------------|---------------|---------------|-----------|-------------------------------|

Explanation of Variance: Performance for the 1st quarter exceeded target due to high cumulative detections from audit billings and reconciliations, totaling \$1,924,693 and \$14,215,418, respectively. The \$1.9 million originated from an oil billing audit. The reconciliation billings were the result of 182 claims, primarily related to oil and gas volume reconciliations totaling over \$14 million.

|                  |               |              |               |         |                               |
|------------------|---------------|--------------|---------------|---------|-------------------------------|
| <b>Quarter 2</b> | 60,000,000.00 | 8,740,749.11 | 27,601,053.27 | 46.00 % | 27,000,000.00 - 33,000,000.00 |
|------------------|---------------|--------------|---------------|---------|-------------------------------|

|                  |               |               |               |         |                               |
|------------------|---------------|---------------|---------------|---------|-------------------------------|
| <b>Quarter 3</b> | 60,000,000.00 | 16,958,423.86 | 44,559,477.13 | 74.27 % | 42,000,000.00 - 48,000,000.00 |
|------------------|---------------|---------------|---------------|---------|-------------------------------|

|                  |               |              |               |           |                               |
|------------------|---------------|--------------|---------------|-----------|-------------------------------|
| <b>Quarter 4</b> | 60,000,000.00 | 7,588,327.67 | 52,147,804.80 | 86.91 % * | 57,000,000.00 - 63,000,000.00 |
|------------------|---------------|--------------|---------------|-----------|-------------------------------|

Explanation of Variance: This measure is below the FY 2026 target of \$60 million due to lower-than-targeted detections totaling \$7.5 million for the fourth quarter and \$52.1 million for the fiscal year. Total detections for the fourth quarter included over \$1.3 million in Audit Billings, \$407,713 in Lease Compliance Review Program (LCRP) reviews, \$548,910 in late royalty reporting, \$2.2 million in royalty delinquency payments, and \$2.9 million in reconciliations.

1-1-2 ENERGY MARKETING

## 1 AVERAGE MONTHLY GAS SOLD IN MMBTU

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2026<br>Target | 2026<br>Actual | 2026<br>YTD  | Percent of<br>Annual Target | Target Range              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|-----------------------------|---------------------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |                |              |                             |                           |
| 1 AVERAGE MONTHLY GAS SOLD IN MMBTU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                |                |              |                             |                           |
| Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 978,255.00     | 945,574.00     | 945,574.00   | 96.66 %                     | 929,342.25 - 1,027,167.75 |
| Quarter 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 978,255.00     | 1,204,448.00   | 1,075,011.00 | 109.89 % *                  | 929,342.25 - 1,027,167.75 |
| <u>Explanation of Variance:</u> The average monthly gas sold exceeded target in the 2nd quarter due to increased usage based on customer operational needs during the period. Particularly, a powerful winter storm during the weekend of January 23-26, 2026 impacted much of Texas, with frigid temperatures that persisted throughout the following week, and which led to increased gas usage.                                                                                                                                                                                                                                       |                |                |              |                             |                           |
| Quarter 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 978,255.00     | 967,699.00     | 1,039,240.00 | 106.23 % *                  | 929,342.25 - 1,027,167.75 |
| <u>Explanation of Variance:</u> The average monthly gas sold exceeded target as of the 3rd quarter due to increased usage based on customer operational needs during the period. Texas experienced multiple significant cold fronts in mid and late March 2026 that brought severe temperature swings, where much of Texas experienced lows in the 40s and wind chills in the 20s, which led to increased gas usage. In addition, a powerful winter storm during the weekend of January 23-26, 2026 impacted much of Texas, with frigid temperatures that persisted throughout the following week, and which led to increased gas usage. |                |                |              |                             |                           |
| Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 978,255.00     | 873,602.54     | 997,831.04   | 102.00 %                    | 929,342.25 - 1,027,167.75 |

1-1-4 COASTAL AND UPLANDS LEASING

## 1 UPLANDS LEASE REVENUE

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                           | 2026<br>Target | 2026<br>Actual | 2026<br>YTD  | Percent of<br>Annual Target | Target Range                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|-----------------------------|-----------------------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                          |                |                |              |                             |                             |
| 1 UPLANDS LEASE REVENUE                                                                                                                                                                                                                                                                                                                                         |                |                |              |                             |                             |
| Quarter 1                                                                                                                                                                                                                                                                                                                                                       | 5,000,000.00   | 2,214,779.00   | 2,214,779.00 | 44.30 % *                   | 1,000,000.00 - 1,500,000.00 |
| <u>Explanation of Variance:</u> Revenue is slightly above target for 1st quarter due to receipt of payment in the amount of \$896,835 for a large GLO farming lease.                                                                                                                                                                                            |                |                |              |                             |                             |
| Quarter 2                                                                                                                                                                                                                                                                                                                                                       | 5,000,000.00   | 1,773,061.00   | 3,987,840.00 | 79.76 % *                   | 2,250,000.00 - 2,750,000.00 |
| <u>Explanation of Variance:</u> Revenue is above target for 2nd quarter due to receipt of higher than average payments of \$177,552 for air space over Brewster Ranch; \$100,000 for a pad site with 5 wells; and \$290,000 for energy generation.                                                                                                              |                |                |              |                             |                             |
| Quarter 3                                                                                                                                                                                                                                                                                                                                                       | 5,000,000.00   | 1,108,218.00   | 5,096,058.00 | 101.92 % *                  | 3,500,000.00 - 4,000,000.00 |
| <u>Explanation of Variance:</u> Revenue is above target for 3rd quarter due to receipt of higher than average payments in the 1st and 2nd quarters in the amount of \$896,835 for a large GLO farming lease; \$177,552 for air space over Brewster Ranch; \$100,000 for a pad site with 5 wells; and \$290,000 for energy generation.                           |                |                |              |                             |                             |
| Quarter 4                                                                                                                                                                                                                                                                                                                                                       | 5,000,000.00   | 2,598,900.00   | 7,694,958.00 | 153.90 % *                  | 4,750,000.00 - 5,250,000.00 |
| <u>Explanation of Variance:</u> Revenue is above target for 4th quarter and the year due to receipt of higher than average payments in the 4th quarter in the amount of \$784,359 for a Galveston Bay pipeline, 22 feet long, transporting liquified petroleum gas; \$177,552 for air space over Brewster Ranch; and \$226,500 for a hunting and grazing lease. |                |                |              |                             |                             |
| 6 COASTAL LEASE REVENUE                                                                                                                                                                                                                                                                                                                                         |                |                |              |                             |                             |

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 6 COASTAL LEASE REVENUE

|                  |              |              |              |           |                             |
|------------------|--------------|--------------|--------------|-----------|-----------------------------|
| <b>Quarter 1</b> | 6,500,000.00 | 1,098,562.85 | 1,098,562.85 | 16.90 % * | 1,300,000.00 - 1,950,000.00 |
|------------------|--------------|--------------|--------------|-----------|-----------------------------|

Explanation of Variance: Coastal revenue is below target for 1st quarter, but still expected to meet the FY 2026 target. Larger commercial payments are anticipated later in the fiscal year.

Explanation of Update: Updating Explanation of Variance.

|                  |              |              |              |           |                             |
|------------------|--------------|--------------|--------------|-----------|-----------------------------|
| <b>Quarter 2</b> | 6,500,000.00 | 1,136,419.93 | 2,234,982.78 | 34.38 % * | 2,925,000.00 - 3,575,000.00 |
|------------------|--------------|--------------|--------------|-----------|-----------------------------|

Explanation of Variance: Coastal revenue is below target for 2nd quarter, but still expected to meet the FY 2026 target. Larger commercial payments are anticipated later in the fiscal year.

Explanation of Update: Updating explanation of variance.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 6 COASTAL LEASE REVENUE

|                  |              |            |              |           |                             |
|------------------|--------------|------------|--------------|-----------|-----------------------------|
| <b>Quarter 3</b> | 6,500,000.00 | 987,943.82 | 3,222,926.60 | 49.58 % * | 4,550,000.00 - 5,200,000.00 |
|------------------|--------------|------------|--------------|-----------|-----------------------------|

Explanation of Variance: Coastal revenue is below target for 3rd quarter, but still expected to meet the FY 2026 target. Larger commercial payments are anticipated later in the fiscal year.

|                  |              |              |              |           |                             |
|------------------|--------------|--------------|--------------|-----------|-----------------------------|
| <b>Quarter 4</b> | 6,500,000.00 | 1,388,614.29 | 4,611,540.89 | 70.95 % * | 6,175,000.00 - 6,825,000.00 |
|------------------|--------------|--------------|--------------|-----------|-----------------------------|

Explanation of Variance: Cumulative FY 2026 revenue is below target primarily due to the timing of payments related to large industrial commercial leases experienced in the previous fiscal year. These numbers are expected to increase significantly in FY 2027 as progress is made with new industrial leases.

1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

## 1 NUMBER OF ALAMO SHRINE VISITORS

|                  |      |            |            |          |             |
|------------------|------|------------|------------|----------|-------------|
| <b>Quarter 1</b> | 0.00 | 232,392.00 | 232,392.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|------------|------------|----------|-------------|

Explanation of Variance: The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, hence the target of zero visitors to the shrine. However, as of December 2025, the Alamo Shrine remains open, and Alamo Trust Incorporated (ATI) is currently working on a timeline for restoration work. The earliest anticipated closure date for the Alamo Shrine is currently scheduled June 2026.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 1 NUMBER OF ALAMO SHRINE VISITORS

|                  |      |            |            |          |             |
|------------------|------|------------|------------|----------|-------------|
| <b>Quarter 2</b> | 0.00 | 243,137.00 | 475,529.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|------------|------------|----------|-------------|

Explanation of Variance: The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, hence the target of zero visitors to the shrine. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled January 2027.

|                  |      |            |            |          |             |
|------------------|------|------------|------------|----------|-------------|
| <b>Quarter 3</b> | 0.00 | 323,303.00 | 798,832.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|------------|------------|----------|-------------|

Explanation of Variance: The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, hence the target of zero visitors to the shrine. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled February 2027.

|                  |      |            |              |          |             |
|------------------|------|------------|--------------|----------|-------------|
| <b>Quarter 4</b> | 0.00 | 264,130.00 | 1,062,962.00 | 0.00 % * | 0.00 - 0.00 |
|------------------|------|------------|--------------|----------|-------------|

Explanation of Variance: The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, hence the target of zero visitors to the shrine. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled March 2027.

## 2 NUMBER OF ALAMO GIFT SHOP VISITORS

|                  |            |            |            |         |                         |
|------------------|------------|------------|------------|---------|-------------------------|
| <b>Quarter 1</b> | 534,941.00 | 155,358.00 | 155,358.00 | 29.04 % | 106,988.20 - 160,482.30 |
|------------------|------------|------------|------------|---------|-------------------------|

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 2 NUMBER OF ALAMO GIFT SHOP VISITORS

|                  |            |            |            |           |                         |
|------------------|------------|------------|------------|-----------|-------------------------|
| <b>Quarter 2</b> | 534,941.00 | 217,119.00 | 372,477.00 | 69.63 % * | 240,723.45 - 294,217.55 |
|------------------|------------|------------|------------|-----------|-------------------------|

Explanation of Variance: Despite continued heavy construction in and around the Alamo complex, a healthy number of guests still visited. The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, however the Alamo Shrine remains open, which contributed to the increase in gift shop visitors. The guest experience at the Alamo also contributed to the increase in visitors to the Alamo complex, including the gift shop.

|                  |            |            |            |            |                         |
|------------------|------------|------------|------------|------------|-------------------------|
| <b>Quarter 3</b> | 534,941.00 | 297,858.00 | 670,335.00 | 125.31 % * | 374,458.70 - 427,952.80 |
|------------------|------------|------------|------------|------------|-------------------------|

Explanation of Variance: Despite continued heavy construction in and around the Alamo complex, a healthy number of guests still visited. The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, however the Alamo Shrine remains open, which contributed to the increase in gift shop visitors. Additionally, several events, including the Annual Battle of the Alamo Anniversary Gala, Fiesta, and several large private gatherings also contributed to the increase in visitors to the Alamo complex, including the gift shop.

|                  |            |            |            |            |                         |
|------------------|------------|------------|------------|------------|-------------------------|
| <b>Quarter 4</b> | 534,941.00 | 228,813.00 | 899,148.00 | 168.08 % * | 508,193.95 - 561,688.05 |
|------------------|------------|------------|------------|------------|-------------------------|

Explanation of Variance: Despite continued heavy construction in and around the Alamo complex, a healthy number of guests still visited. The Alamo Shrine was originally anticipated to be closed for roof construction during this reporting period, however the Alamo Shrine remains open, which contributed to the increase in gift shop visitors. Additionally, the July 4th America 250th celebration at the Alamo contributed to the increase in visitors to the Alamo complex, including the gift shop.

## 3 GIFT SHOP REVENUE IN DOLLARS

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures****3 GIFT SHOP REVENUE IN DOLLARS**

|                  |              |            |            |           |                         |
|------------------|--------------|------------|------------|-----------|-------------------------|
| <b>Quarter 1</b> | 1,220,000.00 | 614,770.96 | 614,770.96 | 50.39 % * | 244,000.00 - 366,000.00 |
|------------------|--------------|------------|------------|-----------|-------------------------|

Explanation of Variance: Revenues were anticipated to be lower due to the temporary closure of the Alamo Shrine. However, the Alamo Shrine remains open, and continues to generate ample revenue. The earliest anticipated closure date for the Alamo Shrine is currently scheduled June 2026.

|                  |              |            |              |           |                         |
|------------------|--------------|------------|--------------|-----------|-------------------------|
| <b>Quarter 2</b> | 1,220,000.00 | 589,319.18 | 1,204,090.14 | 98.70 % * | 549,000.00 - 671,000.00 |
|------------------|--------------|------------|--------------|-----------|-------------------------|

Explanation of Variance: Revenues were anticipated to be lower due to the temporary closure of the Alamo Shrine. However, the Alamo Shrine remains open and continues to generate ample gift shop revenue. The earliest anticipated closure date for the Alamo Shrine is currently scheduled January 2027.

|                  |              |            |              |            |                         |
|------------------|--------------|------------|--------------|------------|-------------------------|
| <b>Quarter 3</b> | 1,220,000.00 | 834,897.93 | 2,038,988.07 | 167.13 % * | 854,000.00 - 976,000.00 |
|------------------|--------------|------------|--------------|------------|-------------------------|

Explanation of Variance: Revenues were anticipated to be lower due to the temporary closure of the Alamo Shrine. However, the Alamo Shrine remains open and continues to generate ample gift shop revenue. The earliest anticipated closure date for the Alamo Shrine is currently scheduled February 2027. Additionally, several events at the Alamo Complex, including the Annual Battle of the Alamo Anniversary Gala, Fiesta, and several large private gatherings also contributed to the increase in visitors to the Alamo complex, including the gift shop.

|                  |              |            |              |            |                             |
|------------------|--------------|------------|--------------|------------|-----------------------------|
| <b>Quarter 4</b> | 1,220,000.00 | 903,860.49 | 2,942,848.56 | 241.22 % * | 1,159,000.00 - 1,281,000.00 |
|------------------|--------------|------------|--------------|------------|-----------------------------|

Explanation of Variance: Revenues were anticipated to be lower due to the temporary closure of the Alamo Shrine. However, the Alamo Shrine remains open and continues to generate ample gift shop revenue. The earliest anticipated closure date for the Alamo Shrine is currently scheduled March 2027. Additionally, The July 4th America 250th celebration contributed to the increase in visitors to the Alamo complex, including the gift shop.

**2-1-1 COASTAL MANAGEMENT****2 GRANTS AWARDED**

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                        | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-----------------------------|---------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                                                       |                |                |             |                             |               |
| 2 GRANTS AWARDED                                                                                                                                                                                                                                                                                                                                                                             |                |                |             |                             |               |
| <b>Quarter 1</b>                                                                                                                                                                                                                                                                                                                                                                             | 25.00          | 6.00           | 6.00        | 24.00 %                     | 5.00 - 7.50   |
| <u>Explanation of Update:</u> This measure required an update to include additional applicable awards granted during the first quarter (reporting 6 grants awarded, as opposed to 3).                                                                                                                                                                                                        |                |                |             |                             |               |
| <b>Quarter 2</b>                                                                                                                                                                                                                                                                                                                                                                             | 25.00          | 6.00           | 12.00       | 48.00 %                     | 11.25 - 13.75 |
| <b>Quarter 3</b>                                                                                                                                                                                                                                                                                                                                                                             | 25.00          | 2.00           | 14.00       | 56.00 % *                   | 17.50 - 20.00 |
| <u>Explanation of Variance:</u> Coastal Management Program (CMP) contracts typically have two start dates, October 1st for National Oceanic and Atmospheric Administration (NOAA) grants and June 1st for Gulf of Mexico Energy Security Act (GOMESA) grants. Outside these dates, few contracts are issued. CMP has requested 17 new GOMESA contracts that will be issued in 4th quarter.   |                |                |             |                             |               |
| <b>Quarter 4</b>                                                                                                                                                                                                                                                                                                                                                                             | 25.00          | 17.00          | 31.00       | 124.00 % *                  | 23.75 - 26.25 |
| <u>Explanation of Variance:</u> GLO's Coastal Resources received the largest Gulf of Mexico Energy Security Act (GOMESA) allocation to date this year and consequently was able to fund and award a larger number of projects than is typical. Additionally, project applicants were encouraged to phase their projects so less expensive requests were submitted, resulting in more awards. |                |                |             |                             |               |

2-2-1 OIL SPILL RESPONSE

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                                                             | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range    |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-----------------------------|-----------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                                                                                            |                |                |             |                             |                 |
| 1 NUMBER OF OIL SPILL RESPONSES                                                                                                                                                                                                                                                                                                                                                                                                   |                |                |             |                             |                 |
| <b>Quarter 1</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | 665.00         | 151.00         | 151.00      | 22.71 %                     | 133.00 - 199.50 |
| <b>Quarter 2</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | 665.00         | 137.00         | 288.00      | 43.31 % *                   | 299.25 - 365.75 |
| <u>Explanation of Variance:</u> The statewide reporting line receives notifications for the entire state and includes spills not within the GLO Oil Spill's jurisdiction. Although total spill calls statewide remained constant, fewer spills were reported within GLO's jurisdiction that required a GLO Oil Spill Division response during the 2nd quarter. Additionally, fewer oil transfer activities occur during holidays. |                |                |             |                             |                 |
| <b>Quarter 3</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | 665.00         | 155.00         | 443.00      | 66.62 % *                   | 465.50 - 532.00 |
| <u>Explanation of Variance:</u> The statewide reporting line receives notifications for the entire state and includes spills not within the GLO Oil Spill's jurisdiction. Although total spill calls statewide remained constant, fewer spills were reported within GLO's jurisdiction that required a GLO Oil Spill Division response during the 3rd quarter.                                                                    |                |                |             |                             |                 |
| <b>Quarter 4</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | 665.00         | 193.00         | 636.00      | 95.64 %                     | 631.75 - 698.25 |
| <u>2-2-2 OIL SPILL PREVENTION</u>                                                                                                                                                                                                                                                                                                                                                                                                 |                |                |             |                             |                 |
| 2 # PREVENTION ACTIVITIES - VESSELS                                                                                                                                                                                                                                                                                                                                                                                               |                |                |             |                             |                 |
| <b>Quarter 1</b>                                                                                                                                                                                                                                                                                                                                                                                                                  | 1,603.00       | 453.00         | 453.00      | 28.26 %                     | 320.60 - 480.90 |

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                 | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-----------------------------|---------------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                                                |                |                |             |                             |                     |
| 2 # PREVENTION ACTIVITIES - VESSELS                                                                                                                                                                                                                                                                                                                                                   |                |                |             |                             |                     |
| Quarter 2                                                                                                                                                                                                                                                                                                                                                                             | 1,603.00       | 359.00         | 812.00      | 50.66 %                     | 721.35 - 881.65     |
| Quarter 3                                                                                                                                                                                                                                                                                                                                                                             | 1,603.00       | 384.00         | 1,196.00    | 74.61 %                     | 1,122.10 - 1,282.40 |
| Quarter 4                                                                                                                                                                                                                                                                                                                                                                             | 1,603.00       | 408.00         | 1,604.00    | 100.06 %                    | 1,522.85 - 1,683.15 |
| 4 NUMBER OF DERELICT VESSELS REMOVED                                                                                                                                                                                                                                                                                                                                                  |                |                |             |                             |                     |
| Quarter 1                                                                                                                                                                                                                                                                                                                                                                             | 40.00          | 18.00          | 18.00       | 45.00 % *                   | 8.00 - 12.00        |
| <u>Explanation of Variance:</u> GLO continues to remove vessels as strategies are implemented, including no-cost partnerships, use of GLO response equipment and availability of funding for contracted removals.                                                                                                                                                                     |                |                |             |                             |                     |
| Quarter 2                                                                                                                                                                                                                                                                                                                                                                             | 40.00          | 8.00           | 26.00       | 65.00 % *                   | 18.00 - 22.00       |
| <u>Explanation of Variance:</u> Oil Spill continues to remove vessels as strategies are implemented, including no-cost partnerships, use of GLO response equipment (4 vessels removed) and availability of funding for contracted removals (2 vessels removed). Additionally, one boat was removed by owner; and one removal was coordinated with Texas Department of Transportation. |                |                |             |                             |                     |

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 4 NUMBER OF DERELICT VESSELS REMOVED

|                  |       |       |       |           |               |
|------------------|-------|-------|-------|-----------|---------------|
| <b>Quarter 3</b> | 40.00 | 11.00 | 37.00 | 92.50 % * | 28.00 - 32.00 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance: Oil Spill continues to remove vessels as strategies are implemented, including no-cost partnerships (2 vessels removed), GLO response equipment (3 vessels removed) and by owner using administrative authority (1 vessel removed). Five boats that were cleared for removal were removed by unknown sources.

|                  |       |      |       |            |               |
|------------------|-------|------|-------|------------|---------------|
| <b>Quarter 4</b> | 40.00 | 6.00 | 43.00 | 107.50 % * | 38.00 - 42.00 |
|------------------|-------|------|-------|------------|---------------|

Explanation of Variance: Oil Spill continues to remove vessels as strategies are implemented, including no-cost partnerships, GLO response equipment and by owner using administrative authority. Four of the six boats were removed by the City of Port Lavaca once the City of Port Lavaca took ownership of the boats. One boat was removed by GLO personnel using Oil Spill response equipment. One boat was removed by unknown sources.

3-1-1 VETERANS' LOAN PROGRAMS

## 1 \$ VALUE LOANS PURCHASED OR FUNDED

|                  |                |                |                |         |                                 |
|------------------|----------------|----------------|----------------|---------|---------------------------------|
| <b>Quarter 1</b> | 585,000,000.00 | 131,496,136.00 | 131,496,136.00 | 22.48 % | 117,000,000.00 - 175,500,000.00 |
|------------------|----------------|----------------|----------------|---------|---------------------------------|

|                  |                |                |                |           |                                 |
|------------------|----------------|----------------|----------------|-----------|---------------------------------|
| <b>Quarter 2</b> | 585,000,000.00 | 110,507,783.00 | 242,003,919.00 | 41.37 % * | 263,250,000.00 - 321,750,000.00 |
|------------------|----------------|----------------|----------------|-----------|---------------------------------|

Explanation of Variance: The dollar amount of land and housing loans funded during the second quarter decreased due to higher interest rates and sales prices, which remain a factor in the market. The land market is constrained by historically higher prices especially in the smaller tracts. In addition, economic uncertainty and inflation have contributed to weaker demand.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 1 \$ VALUE LOANS PURCHASED OR FUNDED

|                  |                |               |                |           |                                 |
|------------------|----------------|---------------|----------------|-----------|---------------------------------|
| <b>Quarter 3</b> | 585,000,000.00 | 96,210,045.00 | 338,213,964.00 | 57.81 % * | 409,500,000.00 - 468,000,000.00 |
|------------------|----------------|---------------|----------------|-----------|---------------------------------|

Explanation of Variance: The dollar amount of land and housing loans funded during the third quarter decreased due to higher interest rates and sales prices, which remain a factor in the market. The land market is constrained by historically higher prices especially in the smaller tracts. In addition, economic uncertainty and inflation have contributed to weaker demand.

|                  |                |               |                |           |                                 |
|------------------|----------------|---------------|----------------|-----------|---------------------------------|
| <b>Quarter 4</b> | 585,000,000.00 | 78,043,796.00 | 416,257,760.00 | 71.16 % * | 555,750,000.00 - 614,250,000.00 |
|------------------|----------------|---------------|----------------|-----------|---------------------------------|

Explanation of Variance: The dollar amount of land and housing loans funded during this fiscal year decreased due to higher interest rates and sales prices, which remain a factor in the market. The land market is constrained by historically higher prices especially in the smaller tracts. In addition, economic uncertainty and inflation have contributed to weaker demand.

## 2 # OF LOANS PURCHASED OR FUNDED

|                  |          |        |        |           |                 |
|------------------|----------|--------|--------|-----------|-----------------|
| <b>Quarter 1</b> | 2,450.00 | 435.00 | 435.00 | 17.76 % * | 490.00 - 735.00 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: The number of land loans closed during the 1st quarter decreased due to fewer applications received, approximately 20%, compared to the previous quarter.

|                  |          |        |        |           |                     |
|------------------|----------|--------|--------|-----------|---------------------|
| <b>Quarter 2</b> | 2,450.00 | 368.00 | 803.00 | 32.78 % * | 1,102.50 - 1,347.50 |
|------------------|----------|--------|--------|-----------|---------------------|

Explanation of Variance: The number of land and housing loans closed during the 2nd quarter decreased due to higher interest rates and sales prices, which remain a factor in the market. The land market is constrained by historically higher prices especially in the smaller tracts. In addition, economic uncertainty and inflation have contributed to weaker demand.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 2 # OF LOANS PURCHASED OR FUNDED

|                  |          |        |          |           |                     |
|------------------|----------|--------|----------|-----------|---------------------|
| <b>Quarter 3</b> | 2,450.00 | 365.00 | 1,168.00 | 47.67 % * | 1,715.00 - 1,960.00 |
|------------------|----------|--------|----------|-----------|---------------------|

Explanation of Variance: The number of land and housing loans closed during the 3rd quarter decreased due to higher interest rates and sales prices, which remain a factor in the market. The land market is constrained by historically higher prices especially in the smaller tracts. In addition, economic uncertainty and inflation have contributed to weaker demand.

|                  |          |        |          |           |                     |
|------------------|----------|--------|----------|-----------|---------------------|
| <b>Quarter 4</b> | 2,450.00 | 191.00 | 1,359.00 | 55.47 % * | 2,327.50 - 2,572.50 |
|------------------|----------|--------|----------|-----------|---------------------|

Explanation of Variance: The number of land and housing loans closed during the fiscal year decreased due to higher interest rates and sales prices, which remain a factor in the market. The land market is constrained by historically higher prices especially in the smaller tracts. In addition, economic uncertainty and inflation have contributed to weaker demand.

3-1-2 VETERANS' HOMES

## 1 OCCUPANCY RATE/VETERANS HOMES

|                  |         |         |         |         |                |
|------------------|---------|---------|---------|---------|----------------|
| <b>Quarter 1</b> | 97.00 % | 96.33 % | 96.33 % | 99.31 % | 92.15 - 101.85 |
|------------------|---------|---------|---------|---------|----------------|

|                  |         |         |         |         |                |
|------------------|---------|---------|---------|---------|----------------|
| <b>Quarter 2</b> | 97.00 % | 97.06 % | 96.70 % | 99.69 % | 92.15 - 101.85 |
|------------------|---------|---------|---------|---------|----------------|

|                  |         |         |         |          |                |
|------------------|---------|---------|---------|----------|----------------|
| <b>Quarter 3</b> | 97.00 % | 98.33 % | 97.24 % | 100.25 % | 92.15 - 101.85 |
|------------------|---------|---------|---------|----------|----------------|

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                   | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range    |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-----------------------------|-----------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                                  |                |                |             |                             |                 |
| 1 OCCUPANCY RATE/VETERANS HOMES                                                                                                                                                                                                                                                                                                                                         |                |                |             |                             |                 |
| Quarter 4                                                                                                                                                                                                                                                                                                                                                               | 97.00 %        | 99.00 %        | 97.68 %     | 100.70 %                    | 92.15 - 101.85  |
| <u>4-1-1 HOUSING PROJECTS &amp; ACTIVITIES</u>                                                                                                                                                                                                                                                                                                                          |                |                |             |                             |                 |
| 1 # COMPLETED HOUSING PROJECTS                                                                                                                                                                                                                                                                                                                                          |                |                |             |                             |                 |
| Quarter 1                                                                                                                                                                                                                                                                                                                                                               | 299.00         | 281.00         | 281.00      | 93.98 % *                   | 59.80 - 89.70   |
| <u>Explanation of Variance:</u> The majority of completed housing projects (275 of the 281) are delayed completions from FY 2025 4th quarter, which resulted in exceeding projected completions for 1st quarter, FY 2026.                                                                                                                                               |                |                |             |                             |                 |
| Quarter 2                                                                                                                                                                                                                                                                                                                                                               | 299.00         | 15.00          | 296.00      | 99.00 % *                   | 134.55 - 164.45 |
| <u>Explanation of Variance:</u> The 15 completed housing projects are delayed completions from FY 2025 4th quarter, which resulted in exceeding projected completions for 2nd quarter, FY 2026. Ten of the projects were related to the Houston Housing Assistance Program and five were related to the Houston Housing Over-subscription program.                      |                |                |             |                             |                 |
| Quarter 3                                                                                                                                                                                                                                                                                                                                                               | 299.00         | 3.00           | 299.00      | 100.00 % *                  | 209.30 - 239.20 |
| <u>Explanation of Variance:</u> The FY 2026 projections preceded the 2024 Disaster allocation and housing programs. Also, Harris County's Single-Family New Construction Program completed its two remaining projects after receiving an extension from February 2026 to August 2026. Together, these will likely result in exceeding the projected target for FY 2026. |                |                |             |                             |                 |
| Quarter 4                                                                                                                                                                                                                                                                                                                                                               | 299.00         | 9.00           | 308.00      | 103.01 %                    | 284.05 - 313.95 |

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 4 # OF COMPLETED HOUSING ACTIVITIES

|                  |          |        |        |           |                 |
|------------------|----------|--------|--------|-----------|-----------------|
| <b>Quarter 1</b> | 1,206.00 | 137.00 | 137.00 | 11.36 % * | 241.20 - 361.80 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: The City of Houston extended the Multifamily Rental Program to February 28, 2026, which will spread completed activities into FY 2026 2nd quarter. In addition, the Harris County Affordable Rental Program has several activities in final stages which are anticipated to be completed next quarter.

|                  |          |       |        |           |                 |
|------------------|----------|-------|--------|-----------|-----------------|
| <b>Quarter 2</b> | 1,206.00 | 31.00 | 168.00 | 13.93 % * | 542.70 - 663.30 |
|------------------|----------|-------|--------|-----------|-----------------|

Explanation of Variance: The activities completed in the 2nd quarter are from the Houston Homebuyer Assistance Program. The Houston Multi-Family Rental Program contract was completed on February 28, 2026, but will be reported in 3rd quarter when expenses are confirmed and the activities are completed. The Harris County Buyout Program contract was extended though April 2026, and final activities should be reported in 3rd quarter as well. Additionally, the Harris County Affordable Rental Program activities are anticipated to be completed in the 3rd quarter.

|                  |          |        |        |           |                 |
|------------------|----------|--------|--------|-----------|-----------------|
| <b>Quarter 3</b> | 1,206.00 | 428.00 | 596.00 | 49.42 % * | 844.20 - 964.80 |
|------------------|----------|--------|--------|-----------|-----------------|

Explanation of Variance: The City of Houston has not submitted the final administrative costs for the 2016 Floods and Harvey Buyout contracts. The 2016 Floods contract expired 4/30/2026, and the extension request (6/30/2026) for the Harvey Buyout is still pending. These are expected to be reported next quarter.

Harris County is in the process of reviewing and closing out projects for the Residential Buyout Program. The Harris County Affordable Rental Program is completing final reimbursement payment to facilitate closeout. These are expected to be reported next quarter.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 4 # OF COMPLETED HOUSING ACTIVITIES

|                  |          |        |          |            |                     |
|------------------|----------|--------|----------|------------|---------------------|
| <b>Quarter 4</b> | 1,206.00 | 766.00 | 1,362.00 | 112.94 % * | 1,145.70 - 1,266.30 |
|------------------|----------|--------|----------|------------|---------------------|

Explanation of Variance: The final Harris County Multi-Family Rental Program project (Hay Center) was completed this quarter. The Harris County team continues to report Buyout projects that have been submitted by Harris County. Additionally, the FY 2026 projections preceded the 2024 Disaster allocation and housing programs.

## 7 # CDR COMPLIANCE REVIEWS

|                  |        |       |       |           |               |
|------------------|--------|-------|-------|-----------|---------------|
| <b>Quarter 1</b> | 156.00 | 19.00 | 19.00 | 12.18 % * | 31.20 - 46.80 |
|------------------|--------|-------|-------|-----------|---------------|

Explanation of Variance: GLO CDR Compliance staff are in the process of completing reports for five projects from the FY 2025 monitoring plan during 1st quarter, as well as starting seven projects from the FY 2026 monitoring plan. The five projects from FY 2025 include highly complex testing and require additional time to complete. Two of the seven projects from FY 2026 involve reviewing subrecipient contracts from Hurricane Ike and an Affordable Rental Program contract that will take longer to complete.

|                  |        |       |       |           |               |
|------------------|--------|-------|-------|-----------|---------------|
| <b>Quarter 2</b> | 156.00 | 50.00 | 69.00 | 44.23 % * | 70.20 - 85.80 |
|------------------|--------|-------|-------|-----------|---------------|

Explanation of Variance: The number of reviews is slightly under target due to additional time needed to complete two complex monitoring reviews in the FY 2026 CDR monitoring plan. One of these reviews is an Affordable Rental Program contract with multiple issues and delays in receiving information. The second project is a Hurricane Ike contract that includes testing of additional compliance areas and extensive documentation covering four projects within the grant.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 7 # CDR COMPLIANCE REVIEWS

|                  |        |       |       |           |                 |
|------------------|--------|-------|-------|-----------|-----------------|
| <b>Quarter 3</b> | 156.00 | 22.00 | 91.00 | 58.33 % * | 109.20 - 124.80 |
|------------------|--------|-------|-------|-----------|-----------------|

Explanation of Variance: The number of compliance reviews did not meet target as of the 3rd quarter due to several projects in progress which had complexities and circumstances not encountered in prior reviews. These complexities have resulted in additional time needed for testing, including configuring testing not previously performed. These projects have involved union labor used for construction, force account labor charged by the subrecipient, acquisition and buyout programs, and noncompetitive procurements.

|                  |        |       |        |         |                 |
|------------------|--------|-------|--------|---------|-----------------|
| <b>Quarter 4</b> | 156.00 | 61.00 | 152.00 | 97.44 % | 148.20 - 163.80 |
|------------------|--------|-------|--------|---------|-----------------|

4-1-2 INFRASTRUCTURE PROJECTS/ACTIVITIES

## 1 # COMPLETED INFRASTRUCTURE PROJECTS

|                  |        |      |      |          |               |
|------------------|--------|------|------|----------|---------------|
| <b>Quarter 1</b> | 310.00 | 4.00 | 4.00 | 1.29 % * | 62.00 - 93.00 |
|------------------|--------|------|------|----------|---------------|

Explanation of Variance: Several Houston and Harris County infrastructure projects are pending completion and final closeout documents, and will be delayed to FY 2026 2nd quarter. Additionally, City of Houston 2016 Mitigation program is pending final closeout documentation.

|                  |        |      |      |          |                 |
|------------------|--------|------|------|----------|-----------------|
| <b>Quarter 2</b> | 310.00 | 0.00 | 4.00 | 1.29 % * | 139.50 - 170.50 |
|------------------|--------|------|------|----------|-----------------|

Explanation of Variance: Several Houston and Harris County infrastructure projects are pending completion and final closeout documents, and will be delayed to FY 2026 3rd quarter. Additionally, City of Houston 2016 Mitigation program is pending final closeout documentation.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-----------------------------|-----------------|
| <b>Output Measures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                |                |             |                             |                 |
| 1 # COMPLETED INFRASTRUCTURE PROJECTS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                |                |             |                             |                 |
| Quarter 3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 310.00         | 12.00          | 16.00       | 5.16 % *                    | 217.00 - 248.00 |
| <u>Explanation of Variance:</u> Projections are based on the initial contract end date but incoming amendments for extensions have delayed completion. Subrecipients are extending their contracts due to not completing projects on time.<br><br>Several Houston and Harris County infrastructure projects are pending final closeout review, and are delayed to 4th quarter.                                                                                                                                                  |                |                |             |                             |                 |
| Quarter 4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 310.00         | 25.00          | 41.00       | 13.23 % *                   | 294.50 - 325.50 |
| <u>Explanation of Variance:</u> Projections are based on the initial contract end date but incoming amendments for extensions have delayed completion. Subrecipients are extending their contracts due to not completing projects on time. Additionally, Harris County is reconciling budgets for Method of Distribution and Competitive Request for Proposal Infrastructure programs and submitting final payment requests for reimbursement for all outstanding projects. These projects will be reported in future quarters. |                |                |             |                             |                 |
| 4 # OF COMPLETED INFRASTR ACTIVITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                |                |             |                             |                 |
| Quarter 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 20.00          | 3.00           | 3.00        | 15.00 % *                   | 4.00 - 6.00     |
| <u>Explanation of Variance:</u> Harris County Commercial Buyout activities are in the closeout phase and expect to be reported in FY 2026 2nd quarter. Additionally, GLO expects the Harris County Flood Control District to have completed activities to report in FY 2026 2nd quarter.                                                                                                                                                                                                                                        |                |                |             |                             |                 |
| Quarter 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 20.00          | 0.00           | 3.00        | 15.00 % *                   | 9.00 - 11.00    |
| <u>Explanation of Variance:</u> Harris County Commercial Buyout activities are fully expensed and are under closeout review. Harris County also has several other activities in closeout review related to the Harris County Public Services, Harris County Method of Distribution Infrastructure Program and Harris County Competitive Application Infrastructure Program. These activities are expected to be reported in the 3rd quarter.                                                                                    |                |                |             |                             |                 |

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Output Measures**

## 4 # OF COMPLETED INFRASTR ACTIVITIES

|                  |       |       |       |           |               |
|------------------|-------|-------|-------|-----------|---------------|
| <b>Quarter 3</b> | 20.00 | 11.00 | 14.00 | 70.00 % * | 14.00 - 16.00 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance:

|                  |       |       |       |            |               |
|------------------|-------|-------|-------|------------|---------------|
| <b>Quarter 4</b> | 20.00 | 25.00 | 39.00 | 195.00 % * | 19.00 - 21.00 |
|------------------|-------|-------|-------|------------|---------------|

Explanation of Variance: The 4th quarter exceeded target due to subrecipients that completed and submitted their paperwork on previously delayed activities, as well as the first Regional Mitigation Program activities that are beginning completion.

**Efficiency Measures**1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

## 1 OPERATIONAL COST PER VISITOR

|                  |       |       |       |           |               |
|------------------|-------|-------|-------|-----------|---------------|
| <b>Quarter 1</b> | 26.51 | 10.10 | 10.10 | 38.10 % * | 25.18 - 27.84 |
|------------------|-------|-------|-------|-----------|---------------|

Explanation of Variance: The operational cost per visitor is lower than anticipated due to a higher visitor count as of the 1st quarter. The Alamo Shrine remains open and continues to receive visitors. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, as of December 2025, the Alamo Shrine remains open, and Alamo Trust Incorporated (ATI) is currently working on a timeline for restoration work. The earliest anticipated closure date for the Alamo Shrine is currently scheduled June 2026.

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Efficiency Measures**

## 1 OPERATIONAL COST PER VISITOR

|                  |       |      |      |           |               |
|------------------|-------|------|------|-----------|---------------|
| <b>Quarter 2</b> | 26.51 | 9.51 | 9.79 | 36.93 % * | 25.18 - 27.84 |
|------------------|-------|------|------|-----------|---------------|

Explanation of Variance: The operational cost per visitor is lower than anticipated due to a higher visitor count as of the 2nd quarter. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled January 2027.

|                  |       |       |      |           |               |
|------------------|-------|-------|------|-----------|---------------|
| <b>Quarter 3</b> | 26.51 | 10.03 | 9.89 | 37.31 % * | 25.18 - 27.84 |
|------------------|-------|-------|------|-----------|---------------|

Explanation of Variance: The operational cost per visitor is lower than anticipated due to a higher visitor count as of the 3rd quarter. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled February 2027. Additionally, several events, including the Annual Battle of the Alamo Anniversary Gala, Fiesta, and several large private gatherings also contributed to the increase in visitors to the Alamo complex.

|                  |       |       |      |           |               |
|------------------|-------|-------|------|-----------|---------------|
| <b>Quarter 4</b> | 26.51 | 10.12 | 9.95 | 37.53 % * | 25.18 - 27.84 |
|------------------|-------|-------|------|-----------|---------------|

Explanation of Variance: The operational cost per visitor is lower than anticipated due to a higher visitor count as of the 4th quarter. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled March 2027. Additionally, the July 4th America 250th celebration contributed to the increase in visitors to the Alamo complex.

## 2 ALAMO NET REVENUE PER VISITOR

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|-------------|-----------------------------|---------------|
| <b>Efficiency Measures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |                |             |                             |               |
| 2 ALAMO NET REVENUE PER VISITOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                |                |             |                             |               |
| <b>Quarter 1</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 23.21          | 10.09          | 10.09       | 43.47 % *                   | 22.05 - 24.37 |
| <u>Explanation of Variance:</u> The Alamo net revenue per visitor is lower than anticipated due to a higher visitor count as of the 1st quarter. The Alamo Shrine remains open and continues to receive visitors. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, as of December 2025, the Alamo Shrine remains open, and Alamo Trust Incorporated (ATI) is currently working on a timeline for restoration work. The earliest anticipated closure date for the Alamo Shrine is currently scheduled June 2026.                                                                                                                                              |                |                |             |                             |               |
| <b>Quarter 2</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 23.21          | 9.49           | 9.78        | 42.14 % *                   | 22.05 - 24.37 |
| <u>Explanation of Variance:</u> The Alamo net revenue per visitor is lower than anticipated due to a higher visitor count as of the 2nd quarter. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled January 2027. Additionally, the current slower economy also affected the net revenue for the Alamo Complex.                                                                                                                                                                                             |                |                |             |                             |               |
| <b>Quarter 3</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 23.21          | 9.95           | 10.05       | 43.30 % *                   | 22.05 - 24.37 |
| <u>Explanation of Variance:</u> The Alamo net revenue per visitor is lower than anticipated due to a higher visitor count as of the 3rd quarter. The Alamo Shrine was originally anticipated to be closed for roof construction during the reporting period. However, the Alamo Shrine remains open and continues to receive visitors. The earliest anticipated closure date for the Alamo Shrine is currently scheduled February 2027. The current slower economy also affected the net revenue for the Alamo Complex. Additionally, several events, including the Annual Battle of the Alamo Anniversary Gala, Fiesta, and several large private gatherings also contributed to the increase in visitors to the Alamo complex. |                |                |             |                             |               |

\* Varies by 5% or more from target.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure | 2026<br>Target | 2026<br>Actual | 2026<br>YTD | Percent of<br>Annual Target | Target Range |
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|
|-----------------------|----------------|----------------|-------------|-----------------------------|--------------|

**Efficiency Measures**

## 2 ALAMO NET REVENUE PER VISITOR

|           |       |       |       |           |               |
|-----------|-------|-------|-------|-----------|---------------|
| Quarter 4 | 23.21 | 10.34 | 10.12 | 43.60 % * | 22.05 - 24.37 |
|-----------|-------|-------|-------|-----------|---------------|

Explanation of Variance: The Alamo net revenue per visitor was lower than anticipated in the 4th quarter due to decreased spending overall as a result of continued inflation. Additionally, visitors enjoyed the free church entry option and the opportunity to take photos in front of the shrine without entering the grounds.

\* Varies by 5% or more from target.

**ACTUAL PERFORMANCE FOR EXPLANATORY MEASURES**

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

**Fiscal Year 2026**

**10/1/2026**

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

| Type/Strategy/Measure                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | 2026<br>Target | 2026<br>YTD | Percent of<br>Annual Target |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|-----------------------------|
| <b>Explanatory/Input Measures</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |             |                             |
| <u>2-1-2 COASTAL EROSION CONTROL PROJECTS</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                |             |                             |
| 1 COST/BENEFIT RATIO FOR CEPRA PROJ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 4.00           | 17.30       | 432.50 % *                  |
| <p><u>Explanation of Variance:</u> The GLO exceeded the target due to additional external funding utilized. The Cost/Benefit Ratio is determined by the most recent Coastal Erosion Planning &amp; Response Act (CEPRA) Cost-Benefit study, 5/13/2025, so the ratio remains unchanged from FY 2025. The ratio represents the discounted benefits ("present value") divided by the discounted cost of all projects combined (<math>395,486,970 / \\$22,857,235 = 17.3</math>). Nine CEPRA construction projects were studied: Dellanera Park Beach Harvey repair (nourishment mitigation); Adolph Thomae Jr. Park Shoreline Protection Ph 3-4, Arroyo Colorado; McFaddin National Wildlife Refuge Ridge Restoration II (nourishment &amp; restoration); Willow Lake Shoreline Stabilization Star Lake Water Control at McFaddin (articulated concrete water control structure for marsh hydrological flow stabilization); JD Murphree Wildlife Mgmt Area Shoreline Protection; Nueces Delta Shoreline Protection II (breakwaters along Gulf Intracoastal Waterway); Dollar Bay Shoreline Protection &amp; Wetland Restoration II (breakwaters along bay shoreline); South Padre Island &amp; Isla Blanca Park Beach Nourishment with Beneficial Use of Dredge Material FY 2023 (material from U.S. Army Corps of Engineers channel navigational maintenance). A new CEPRA economic/natural resources benefit-cost study is presently underway in which a new Cost/Benefit Ratio will be determined. The study and summary report with the new ratio will be completed by the start of the 90th legislative session January 2027.</p> |                |             |                             |
| <u>2-2-2 OIL SPILL PREVENTION</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                |             |                             |
| 2 # DERELICT VESSELS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 160.00         | 158.00      | 98.75 %                     |

\* Varies by 5% or more from target.