

OPERATING BUDGET



2012

TEXAS GENERAL LAND OFFICE
JERRY PATTERSON, COMMISSIONER

December 1, 2011

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

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Part I – General Information



CERTIFICATE

Agency Name - Texas General Land Office

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Handwritten signature of Larry L. Laine in black ink.

Signature

Larry L. Laine

Printed Name

Deputy Land Commissioner and Chief Clerk

Title

12/01/11

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Handwritten signature of Gary S. Hagood in black ink.

Signature

Gary S. Hagood

Printed Name

Deputy Commissioner of Financial Management

Title

12/01/11

Date

Part II – Operating Budget Summaries

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
TIME : 4:18:09PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Enhance State Assets and Revenues by Managing State-owned Lands			
1 Generate Revenue from the Lease of State-owned Lands			
1 ENERGY LEASE MANAGEMENT & REV AUDIT	\$3,826,123	\$3,777,394	\$3,751,330
2 ENERGY MARKETING	\$1,292,718	\$2,608,753	\$1,251,169
3 DEFENSE AND PROSECUTION	\$3,438,795	\$3,704,078	\$3,503,607
4 UPLANDS LEASING	\$781,153	\$905,321	\$689,758
5 COASTAL LEASING	\$2,605,518	\$2,734,761	\$2,416,787
2 Sale and Purchase of Real Property			
1 ASSET MANAGEMENT	\$6,459,570	\$7,166,016	\$6,850,871
2 SURVEYING AND APPRAISAL	\$765,085	\$1,036,226	\$1,085,688
3 Alamo Complex			
1 PRESERVE & MAINTAIN ALAMO COMPLEX	\$0	\$0	\$176,000
TOTAL, GOAL 1	\$19,168,962	\$21,932,549	\$19,725,210
2 Protect the Environment, Promote Wise Resource Use, and Create Jobs			
1 Protect and Maintain Texas' Coastal and Natural Resources			
1 COASTAL MANAGEMENT	\$21,955,067	\$30,154,558	\$26,310,461
2 COASTAL EROSION CONTROL GRANTS	\$5,068,454	\$27,361,243	\$13,534,227
2 Prevent and Respond to Oil Spills			
1 OIL SPILL RESPONSE	\$5,749,813	\$6,296,115	\$5,605,234
2 OIL SPILL PREVENTION	\$4,256,689	\$4,663,630	\$4,259,767
TOTAL, GOAL 2	\$37,030,023	\$68,475,546	\$49,709,689

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
TIME : 4:18:14PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
3 Provide Benefit Programs to Texas Veterans			
1 Veterans' Benefit Programs			
1 VETERANS' LOAN PROGRAMS	\$10,821,319	\$12,166,727	\$11,690,701
2 VETERANS' HOMES	\$2,887,380	\$3,052,803	\$3,222,602
3 VETERANS' CEMETERIES	\$5,616,008	\$12,849,886	\$7,655,816
TOTAL, GOAL 3	\$19,324,707	\$28,069,416	\$22,569,119
4 Oversee Long-Term Disaster Recov thru Comm Econo Dev & Housing Proj			
1 Provide Grants for Repair and Reconstruction			
1 REBUILD HOUSING	\$24,311,139	\$98,654,319	\$313,844,385
2 REBUILD INFRASTRUCTURE	\$87,378,612	\$46,594,072	\$259,955,087
TOTAL, GOAL 4	\$111,689,751	\$145,248,391	\$573,799,472

II.A. SUMMARY OF BUDGET BY STRATEGY
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
TIME : 4:18:14PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$10,047,826	\$11,346,120	\$2,492,038
	\$10,047,826	\$11,346,120	\$2,492,038
General Revenue Dedicated Funds:			
27 Coastal Protection Acct	\$10,465,383	\$11,492,833	\$10,211,257
450 Coastal Land Mgmt Fee Ac	\$179,012	\$226,007	\$202,510
	\$10,644,395	\$11,718,840	\$10,413,767
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$3,780,148	\$1,299,212	\$0
555 Federal Funds	\$120,020,403	\$180,083,191	\$600,963,714
	\$123,800,551	\$181,382,403	\$600,963,714
Other Funds:			
44 Permanent School Fund	\$12,827,736	\$14,006,645	\$14,435,000
374 Veterans Homes Adm Fund	\$2,084,656	\$2,805,084	\$2,912,065
522 Veterans Land Adm Fd	\$16,155,958	\$17,835,328	\$17,531,956
666 Appropriated Receipts	\$4,850,632	\$7,202,977	\$5,743,708
777 Interagency Contracts	\$6,801,689	\$17,428,505	\$11,311,242
	\$42,720,671	\$59,278,539	\$51,933,971
TOTAL, METHOD OF FINANCING	\$187,213,443	\$263,725,902	\$665,803,490
FULL TIME EQUIVALENT POSITIONS	660.7	634.1	630.4

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:19:27PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$8,645,738	\$1,734,188	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$647,390
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.110, Cont. for SB 1841, Preserv. & Maint. of the Alamo	\$0	\$0	\$176,000
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$891,506	\$1,591,896	\$1,668,648
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$0	\$(903,431)	\$0
Five Percent Reduction (2010-2011 Biennium)	\$(565,951)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexp. Bal., HB 4586, Sec. 87, Disaster Mitigation Buyouts (2009)	\$10,000,000	\$0	\$0
Art IX, Sec 14.03 (j), UB, Rollover Pass Closure (2010-11 GAA)	\$(5,379,014)	\$5,379,014	\$0
Unexp. Bal., HB 4586, Sec. 87, Disaster Mitigation Buyouts (2010-11)	\$(2,821,622)	\$2,821,622	\$0
Unexpended Balances within the Biennium, Rider 8 (2010-11 GAA)	\$(722,831)	\$722,831	\$0
TOTAL, General Revenue Fund	\$10,047,826	\$11,346,120	\$2,492,038
TOTAL, ALL GENERAL REVENUE	\$10,047,826	\$11,346,120	\$2,492,038

GENERAL REVENUE FUND - DEDICATED

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
TIME: **4:19:31PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
27 GR Dedicated - Coastal Protection Account No. 027			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$10,554,136
Regular Appropriations from MOF Table (2010-11 GAA)	\$11,142,516	\$11,562,516	\$0
<i>LAPSED APPROPRIATIONS</i>			
Five Percent Reduction (2010-2011 Biennium)	\$(258,079)	\$0	\$0
HB 4, Section 3, General Land Office: Certain Reductions	\$0	\$(204,220)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$0	\$(284,517)	\$0
Unexpended Balances within the Biennium, Rider 8 (2010-11 GAA)	\$(419,054)	\$419,054	\$0
Unexpended Balances within the Biennium, Rider 18 (2012-13 GAA)	\$0	\$0	\$(342,879)
TOTAL, GR Dedicated - Coastal Protection Account No. 027	\$10,465,383	\$11,492,833	\$10,211,257
450 GR Dedicated - Coastal Public Lands Management Fee Account No. 450			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$202,510	\$202,509	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$202,510
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2010-11 GAA)	\$(23,498)	\$23,498	\$0
TOTAL, GR Dedicated - Coastal Public Lands Management Fee Account No. 450	\$179,012	\$226,007	\$202,510

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:19:31PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,644,395	\$11,718,840	\$10,413,767
<u>FEDERAL FUNDS</u>			
<u>369</u> Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$3,780,148	\$1,299,212	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$3,780,148	\$1,299,212	\$0
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$14,004,163	\$19,931,020	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$14,747,481
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$5,108,814	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$14,085,408
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4586, Sec 65, FEMA Reimbursements	\$20,134,898	\$8,058,322	\$0
SB 2, Sec 33, Community Develop. Block Grant: Disaster Relief Funding	\$110,798,245	\$143,656,495	\$572,130,825
<i>LAPSED APPROPRIATIONS</i>			
HB 4, Sec 3 (1), GLO Certain Reductions, FEMA Reimbursements	\$0	\$(12,803,481)	\$0
HB 4586, Sec 65, FEMA Reimbursements	\$0	\$(292,235)	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(8,492,647)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2010-11 GAA)	\$(6,071,980)	\$6,071,980	\$0
Unexpended Balances, HB 4586, Section 65, FEMA Reimbursements	\$(18,844,923)	\$18,844,923	\$0
TOTAL, Federal Funds	\$120,020,403	\$180,083,191	\$600,963,714
TOTAL, ALL FEDERAL FUNDS	\$123,800,551	\$181,382,403	\$600,963,714
<u>OTHER FUNDS</u>			
<u>44</u> Permanent School Fund No. 044			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$11,467,975	\$11,051,975	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,845,557
<i>RIDER APPROPRIATION</i>			
Rider 15, Appn: Recpts & Acct. Balances for Surface Damages	\$161,038	\$297,677	\$0
Rider 16, Marketing & Disposition of Real Property for PSF	\$1,198,723	\$2,656,993	\$589,443
TOTAL, Permanent School Fund No. 044	\$12,827,736	\$14,006,645	\$14,435,000
<u>374</u> Texas Veterans Homes Administration Fund No. 374			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$2,473,640	\$2,876,579	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,912,065
<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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DATE: **11/30/2011**
TIME: **4:19:31PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(460,479)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium (2010-2011 GAA)	\$(388,984)	\$388,984	\$0
TOTAL, Texas Veterans Homes Administration Fund No. 374	\$2,084,656	\$2,805,084	\$2,912,065
522 Veterans Land Program Administration Fund No. 522			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$16,407,965	\$16,325,921	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$16,948,318
<i>RIDER APPROPRIATION</i>			
Rider 4, Appropriation Source: Veterans Land Program	\$0	\$1,257,400	\$583,638
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8	\$(252,007)	\$252,007	\$0
TOTAL, Veterans Land Program Administration Fund No. 522	\$16,155,958	\$17,835,328	\$17,531,956
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$6,796,826	\$6,036,827	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$7,056,520
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)	\$3,047	\$3,006	\$0
Art IX, Sec 13.07, License Plate Receipts (2012-13 GAA)	\$0	\$0	\$25,324

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:19:31PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)	\$64,009	\$505,680	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$0	\$0	\$21,729
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)	\$71,635	\$73,887	\$0
Art IX, Sec 8.08, Seminars and Conferences (2012-13 GAA)	\$0	\$0	\$95,143
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$0	\$425,373
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(1,501,308)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2010-11 GAA)	\$(2,084,885)	\$2,084,885	\$0
Unexpended Balances within the Biennium, Rider 8 (2012-13 GAA)	\$0	\$0	\$(1,880,381)
TOTAL, Appropriated Receipts	\$4,850,632	\$7,202,977	\$5,743,708
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$12,674,087	\$12,674,087	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$11,311,242
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 4.03, Grants, TX Emissions Reduction Plan	\$0	\$1,150,000	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 4, 81st Leg., RS, Sec 58, Certain Approp for Disaster Relief, CR 25	\$6,084,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:19:31PM**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
HB 4, Sec1 (b) (i), Certain Reductions in Approp, Parks & Wildlife IAC	\$0	\$(1,259,680)	\$0
HB 4, Sec 4, Parks & Wildlife Department: Certain Reductions	\$0	\$(7,092,300)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balances within the Biennium, Rider 8 (2012-2013 GAA)	\$0	\$0	\$0
Unexp. Bal., HB 4586, 81st Leg., RS, Sec 58, Disaster Relief, CR 257	\$(5,202,732)	\$5,202,732	\$0
Unexpended Balances within the Biennium, Rider 8 (2010-2011 GAA)	\$(6,753,666)	\$6,753,666	\$0
TOTAL, Interagency Contracts	\$6,801,689	\$17,428,505	\$11,311,242
TOTAL, ALL OTHER FUNDS	\$42,720,671	\$59,278,539	\$51,933,971
GRAND TOTAL	\$187,213,443	\$263,725,902	\$665,803,490

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:19:31PM**

Agency code: **305**

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	610.6	611.6	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	0.0	598.2
SB 2, Section 33, Community Development Block Grant: Disaster Relief F	113.0	113.0	113.0
RIDER APPROPRIATION			
Art. IX, Sec. 18.110 Cont. for SB1841, Pres. & Maint. of the Alamo Com	0.0	0.0	2.0
LAPSED APPROPRIATIONS			
Lapse of CEPRA FTEs related to Coastal Project Funding changes	0.0	0.0	(13.4)
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) Cap	(16.8)	(37.5)	(6.4)
Unauthorized Number Over (Below) Cap (Disaster Recovery Vacancies)	(46.1)	(53.0)	(63.0)
TOTAL, ADJUSTED FTES	660.7	634.1	630.4
NUMBER OF 100% FEDERALLY FUNDED FTES	78.3	72.5	58.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
TIME: **4:19:59PM**

Agency code: **305**

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

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$42,678,000	\$41,952,562	\$39,593,564
1002 OTHER PERSONNEL COSTS	\$1,576,185	\$3,959,738	\$881,575
2001 PROFESSIONAL FEES AND SERVICES	\$47,094,128	\$79,207,492	\$91,634,060
2002 FUELS AND LUBRICANTS	\$183,187	\$195,867	\$148,065
2003 CONSUMABLE SUPPLIES	\$397,674	\$366,178	\$309,573
2004 UTILITIES	\$322,737	\$392,026	\$444,571
2005 TRAVEL	\$1,070,349	\$840,368	\$858,788
2006 RENT - BUILDING	\$622,421	\$689,248	\$412,892
2007 RENT - MACHINE AND OTHER	\$293,892	\$272,440	\$271,189
2009 OTHER OPERATING EXPENSE	\$7,355,376	\$11,852,299	\$7,984,716
4000 GRANTS	\$84,401,333	\$116,737,823	\$520,304,925
5000 CAPITAL EXPENDITURES	\$1,218,161	\$7,259,861	\$2,959,572
Agency Total	\$187,213,443	\$263,725,902	\$665,803,490

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2011
 Time: 4:20:24PM

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Enhance State Assets and Revenues by Managing State-owned Lands			
1 Generate Revenue from the Lease of State-owned Lands			
1 Mineral Lease Revenue as a % of Statewide Mineral Production Value	0.91 %	0.88 %	0.90 %
KEY 2 Percent of Permanent School Fund Uplands Acreage Leased	88.78 %	89.39 %	88.00 %
3 % Oil and Gas Revenue from Audits/ Reconciliations of Mineral Leases	1.94 %	0.77 %	2.26 %
4 Utility Savings Generated by State Energy Marketing Program	7,654,952.13	6,144,824.85	8,500,000.00
5 Percent Eligible PSF Tracts Evaluated for Renewable Energy	3.96 %	4.84 %	1.00 %
6 Total Mega Watt Hours (MWh) Sold Per Year	6,441,575.00	6,120,642.00	5,000,000.00
7 Weighted Average Cost of Power (WACOP) per Mega Watt Hours (MWh)	69.93	60.94	68.00
2 Sale and Purchase of Real Property			
1 Annual Rate of Return on RESFA Investments	-2.85 %	9.52 %	5.75 %
2 5-Year Average Annual Gross return of RESFA Investments	2.19 %	1.10 %	5.75 %
2 Protect the Environment, Promote Wise Resource Use, and Create Jobs			
1 Protect and Maintain Texas' Coastal and Natural Resources			
KEY 1 Percent of Shorelines Maintained, Protected, Restored	16.21 %	42.19 %	10.00 %
2 Percent of Federal Funds Leveraged	1,277.30 %	325.90 %	150.00 %
3 % Beach Waters Meeting or Exceeding Water Quality Standards	18.97 %	9.09 %	20.00 %
2 Prevent and Respond to Oil Spills			
1 Percent Change in the Number of Oil Spill Responses from 2010 Level	0.00 %	-53.64 %	-2.70 %
3 Provide Benefit Programs to Texas Veterans			
1 Veterans' Benefit Programs			
KEY 1 Percent of Veterans Reached through Outreach Efforts	17.95 %	12.17 %	9.00 %
KEY 2 Percent Loan Income Used for Administration	14.67 %	18.68 %	15.37 %

Part III – Strategy Level Detail

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:00PM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:
 STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Active Mineral Leases Managed	6,464.00	6,237.25	7,000.00
2	Number of Mineral Value Assessments Performed	1,356.00	1,573.00	1,500.00
3	Number of Mineral Lease Payment Reports Processed	195,703.00	208,730.00	400,000.00
KEY 4	Amount of Revenue from Audits/Lease Reconciliations	7,904,472.48	13,286,352.58	10,200,000.00
Efficiency Measures:				
1	Program Cost As a Percent of Revenue Generated	1.19 %	0.86 %	1.00 %
2	Average Management Cost Per Mineral Lease	689.00	655.36	585.73
3	Average Revenue Detected Per Auditor/Account Examiner	347,159.28	577,667.50	320,000.00
4	Program Cost As a Percent of Detected Revenue	21.43 %	15.04 %	19.74 %
Explanatory/Input Measures:				
1	Value of Total Statewide Mineral Production (Billions)	41,234,622,315.00	54,099,517,596.00	50,000,000,000.00
2	Annual Mineral Lease Revenue (Millions)	373,288,142.71	475,492,698.59	450,000,000.00
3	Amount of Detected Revenue Collected	7,251,361.38	3,644,797.49	6,500,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,146,381	\$3,086,090	\$3,173,146
1002	OTHER PERSONNEL COSTS	\$111,572	\$217,705	\$75,302
2001	PROFESSIONAL FEES AND SERVICES	\$196,340	\$74,258	\$119,670
2002	FUELS AND LUBRICANTS	\$15,554	\$18,994	\$14,000
2003	CONSUMABLE SUPPLIES	\$5,581	\$3,698	\$10,650
2004	UTILITIES	\$11,299	\$9,347	\$10,789
2005	TRAVEL	\$60,436	\$55,054	\$73,363
2006	RENT - BUILDING	\$19,889	\$15,442	\$18,940
2007	RENT - MACHINE AND OTHER	\$9,519	\$7,672	\$7,074
2009	OTHER OPERATING EXPENSE	\$224,552	\$235,955	\$128,771

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 6 0
 OBJECTIVE: 1 Generate Revenue from the Lease of State-owned Lands Service Categories:
 STRATEGY: 1 Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5000	CAPITAL EXPENDITURES	\$25,000	\$53,179	\$119,625
TOTAL, OBJECT OF EXPENSE		\$3,826,123	\$3,777,394	\$3,751,330
Method of Financing:				
1	General Revenue Fund	\$193,395	\$81,060	\$56,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$193,395	\$81,060	\$56,629
Method of Financing:				
555	Federal Funds			
15.000.004	Mineral Management Service	\$128,337	\$159,813	\$101,468
CFDA Subtotal, Fund	555	\$128,337	\$159,813	\$101,468
SUBTOTAL, MOF (FEDERAL FUNDS)		\$128,337	\$159,813	\$101,468
Method of Financing:				
44	Permanent School Fund	\$3,004,121	\$3,171,152	\$3,215,210
666	Appropriated Receipts	\$462,551	\$358,071	\$370,705
777	Interagency Contracts	\$37,719	\$7,298	\$7,318
SUBTOTAL, MOF (OTHER FUNDS)		\$3,504,391	\$3,536,521	\$3,593,233
TOTAL, METHOD OF FINANCE :		\$3,826,123	\$3,777,394	\$3,751,330
FULL TIME EQUIVALENT POSITIONS:		48.8	47.0	51.0

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Avg Monthly Volume of In-kind Gas Sold in MMBtu	1,016,742.00	1,106,982.00	1,880,000.00
3	Annual Revenue from Electric Marketing	9,311,301.51	8,344,837.91	7,300,000.00
4	# Acres Evaluated for Renewable Energy Development Projects	187,468.12	223,237.20	50,000.00
5	PSF Revenue from Renewable Energy Development Projects	560,337.32	355,054.84	200,000.00
6	Number of Heavy Duty Natural Gas Vehicles	1,100.00	1,150.00	1,250.00
Efficiency Measures:				
1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	7.93 %	10.01 %	10.00 %
2	% of Revenue Enhancement Generated by State Energy Marketing Program	2.91 %	2.05 %	3.00 %
Explanatory/Input Measures:				
1	Number of Customers in State Energy Marketing Program	328.00	360.00	400.00
2	Number of Public/Private Partnerships	24.00	48.00	22.00
3	Number of PSF Tracts Eligible for Renewable Energy	0.00	4,606,425.53	7,439.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,124,535	\$1,010,623	\$787,535
1002	OTHER PERSONNEL COSTS	\$62,532	\$155,716	\$36,183
2001	PROFESSIONAL FEES AND SERVICES	\$6,034	\$17,367	\$60,861
2003	CONSUMABLE SUPPLIES	\$1,639	\$2,889	\$1,500
2004	UTILITIES	\$593	\$624	\$629
2005	TRAVEL	\$32,888	\$37,529	\$23,154
2006	RENT - BUILDING	\$5,106	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,149	\$4,815	\$2,820
2009	OTHER OPERATING EXPENSE	\$52,242	\$229,190	\$338,487
4000	GRANTS	\$0	\$1,150,000	\$0

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
TOTAL, OBJECT OF EXPENSE		\$1,292,718	\$2,608,753	\$1,251,169
Method of Financing:				
1	General Revenue Fund	\$452,553	\$456,928	\$235,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$452,553	\$456,928	\$235,625
Method of Financing:				
555	Federal Funds			
66.034.000	Surv, Stud, Invest, Demos, CAA	\$4,369	\$0	\$0
66.931.000	Int'l Financial Assistance	\$6,729	\$29,119	\$0
CFDA Subtotal, Fund	555	\$11,098	\$29,119	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,098	\$29,119	\$0
Method of Financing:				
44	Permanent School Fund	\$24,112	\$24,242	\$168,533
666	Appropriated Receipts	\$804,955	\$948,464	\$847,011
777	Interagency Contracts	\$0	\$1,150,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$829,067	\$2,122,706	\$1,015,544
TOTAL, METHOD OF FINANCE :		\$1,292,718	\$2,608,753	\$1,251,169
FULL TIME EQUIVALENT POSITIONS:		17.4	15.4	12.7

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,896,638	\$2,140,865	\$2,096,890
1002	OTHER PERSONNEL COSTS	\$51,529	\$114,687	\$57,721
2001	PROFESSIONAL FEES AND SERVICES	\$1,045,489	\$900,104	\$814,250
2002	FUELS AND LUBRICANTS	\$96	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$45,305	\$66,119	\$6,485
2004	UTILITIES	\$1,859	\$1,915	\$2,049
2005	TRAVEL	\$15,813	\$17,043	\$30,850
2006	RENT - BUILDING	\$1,090	\$0	\$1,210
2007	RENT - MACHINE AND OTHER	\$0	\$597	\$1,346
2009	OTHER OPERATING EXPENSE	\$363,774	\$426,366	\$492,806
5000	CAPITAL EXPENDITURES	\$17,202	\$36,382	\$0
TOTAL, OBJECT OF EXPENSE		\$3,438,795	\$3,704,078	\$3,503,607
Method of Financing:				
44	Permanent School Fund	\$184,831	\$203,765	\$221,589
666	Appropriated Receipts	\$3,253,964	\$3,500,313	\$3,282,018
SUBTOTAL, MOF (OTHER FUNDS)		\$3,438,795	\$3,704,078	\$3,503,607
TOTAL, METHOD OF FINANCE :		\$3,438,795	\$3,704,078	\$3,503,607
FULL TIME EQUIVALENT POSITIONS:		29.4	32.6	33.7

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Annual Revenue from Uplands Surface Leases	14,892,701.24	10,179,472.97	11,000,000.00
2	Number of Active Uplands Surface Leases Managed	1,374.80	1,474.50	1,370.00
3	Number of PSF Uplands Acres Leased	638,584.96	642,214.50	630,000.00
4	Number of Uplands Field Inspection Reports Completed	358.00	308.00	260.00
Explanatory/Input Measures:				
1	Dollar Amount of Surface Damage Fee Assessments Collected	598,439.28	2,426,288.28	500,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$705,315	\$740,080	\$617,830
1002	OTHER PERSONNEL COSTS	\$17,522	\$19,596	\$14,495
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$16,797	\$0
2002	FUELS AND LUBRICANTS	\$10,804	\$13,484	\$9,850
2003	CONSUMABLE SUPPLIES	\$1,127	\$705	\$1,000
2004	UTILITIES	\$2,727	\$2,735	\$4,000
2005	TRAVEL	\$6,765	\$6,320	\$10,000
2006	RENT - BUILDING	\$19,294	\$19,294	\$20,000
2007	RENT - MACHINE AND OTHER	\$2,385	\$2,031	\$2,385
2009	OTHER OPERATING EXPENSE	\$15,214	\$9,279	\$10,198
5000	CAPITAL EXPENDITURES	\$0	\$75,000	\$0
TOTAL, OBJECT OF EXPENSE		\$781,153	\$905,321	\$689,758
Method of Financing:				
1	General Revenue Fund	\$0	\$91,797	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$91,797	\$0

Method of Financing:

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
450	Coastal Land Mgmt Fee Ac	\$462	\$396	\$335
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$462	\$396	\$335
Method of Financing:				
44	Permanent School Fund	\$780,691	\$813,128	\$689,423
SUBTOTAL, MOF (OTHER FUNDS)		\$780,691	\$813,128	\$689,423
TOTAL, METHOD OF FINANCE :		\$781,153	\$905,321	\$689,758
FULL TIME EQUIVALENT POSITIONS:		10.9	11.3	9.9

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Active Coastal Leases Managed	8,090.50	8,329.50	8,060.00
KEY 2	Annual Revenue from Coastal Leases	4,914,058.79	7,993,036.24	4,000,000.00
Efficiency Measures:				
	1 Program Cost As a Percent of Revenue Generated	13.78 %	18.03 %	19.72 %
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,331,906	\$2,281,031	\$2,119,557
	1002 OTHER PERSONNEL COSTS	\$59,387	\$257,829	\$47,280
	2001 PROFESSIONAL FEES AND SERVICES	\$1,659	\$0	\$0
	2002 FUELS AND LUBRICANTS	\$13,212	\$16,163	\$13,100
	2003 CONSUMABLE SUPPLIES	\$9,960	\$4,531	\$5,145
	2004 UTILITIES	\$22,937	\$24,389	\$34,172
	2005 TRAVEL	\$17,436	\$9,123	\$22,700
	2006 RENT - BUILDING	\$24,279	\$24,870	\$26,500
	2007 RENT - MACHINE AND OTHER	\$11,334	\$11,402	\$12,083
	2009 OTHER OPERATING EXPENSE	\$105,395	\$105,423	\$136,250
	5000 CAPITAL EXPENDITURES	\$8,013	\$0	\$0
	TOTAL, OBJECT OF EXPENSE	\$2,605,518	\$2,734,761	\$2,416,787
Method of Financing:				
	27 Coastal Protection Acct	\$128,542	\$96,613	\$0
	450 Coastal Land Mgmt Fee Ac	\$178,550	\$225,611	\$202,175
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$307,092	\$322,224	\$202,175

Method of Financing:
 555 Federal Funds

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
97.036.000	Public Assistance Grants	\$3,271	\$0	\$0
CFDA Subtotal, Fund 555		\$3,271	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,271	\$0	\$0
Method of Financing:				
44	Permanent School Fund	\$1,999,952	\$2,060,669	\$2,214,612
777	Interagency Contracts	\$295,203	\$351,868	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,295,155	\$2,412,537	\$2,214,612
TOTAL, METHOD OF FINANCE :		\$2,605,518	\$2,734,761	\$2,416,787
FULL TIME EQUIVALENT POSITIONS:		36.2	34.7	34.1

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 2 Sale and Purchase of Real Property Service Categories:
 STRATEGY: 1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Evaluations of Permanent School Fund and Other State Agency Land	192.00	403.00	301.00
Efficiency Measures:				
1	Percent Disposition Transactions at or Above Fair Market Value	87.50	69.70	100.00
2	Percent of Acquisition Transactions Below Fair Market Value	100.00	100.00	100.00
Explanatory/Input Measures:				
1	Percent receipts Released to SBOE/TEA	100,000,000.00	100,000,000.00	100,000,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,395,375	\$3,144,518	\$3,364,115
1002	OTHER PERSONNEL COSTS	\$93,787	\$222,868	\$66,180
2001	PROFESSIONAL FEES AND SERVICES	\$2,075,539	\$2,731,121	\$2,649,042
2002	FUELS AND LUBRICANTS	\$826	\$227	\$1,000
2003	CONSUMABLE SUPPLIES	\$39,826	\$37,827	\$33,766
2004	UTILITIES	\$13,191	\$13,443	\$17,650
2005	TRAVEL	\$39,340	\$30,220	\$29,138
2006	RENT - BUILDING	\$12,796	\$21,042	\$30,504
2007	RENT - MACHINE AND OTHER	\$52,450	\$47,904	\$50,556
2009	OTHER OPERATING EXPENSE	\$608,098	\$904,846	\$608,920
4000	GRANTS	\$0	\$12,000	\$0
5000	CAPITAL EXPENDITURES	\$128,342	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,459,570	\$7,166,016	\$6,850,871
Method of Financing:				
1	General Revenue Fund	\$390,163	\$464,429	\$0

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands
 OBJECTIVE: 2 Sale and Purchase of Real Property
 STRATEGY: 1 PSF & State Agency Real Property Evaluation/Acquisition/Disposition

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$390,163	\$464,429	\$0
Method of Financing:				
555 Federal Funds				
	45.312.000 INST. OF MUSEUM & LIBRARY	\$463	\$1,232	\$0
CFDA Subtotal, Fund	555	\$463	\$1,232	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$463	\$1,232	\$0
Method of Financing:				
	44 Permanent School Fund	\$6,068,944	\$6,697,463	\$6,839,945
	666 Appropriated Receipts	\$0	\$2,892	\$10,926
SUBTOTAL, MOF (OTHER FUNDS)		\$6,068,944	\$6,700,355	\$6,850,871
TOTAL, METHOD OF FINANCE :		\$6,459,570	\$7,166,016	\$6,850,871
FULL TIME EQUIVALENT POSITIONS:		52.6	47.9	54.1

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands
 OBJECTIVE: 2 Sale and Purchase of Real Property
 STRATEGY: 2 PSF & State Agency Surveying and Appraisal

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$604,651	\$614,063	\$802,436
1002	OTHER PERSONNEL COSTS	\$16,260	\$110,353	\$18,720
2001	PROFESSIONAL FEES AND SERVICES	\$5,500	\$237,500	\$175,000
2003	CONSUMABLE SUPPLIES	\$505	\$544	\$883
2004	UTILITIES	\$4,923	\$4,120	\$6,760
2005	TRAVEL	\$718	\$675	\$1,000
2007	RENT - MACHINE AND OTHER	\$9,763	\$7,663	\$7,965
2009	OTHER OPERATING EXPENSE	\$79,193	\$61,308	\$47,591
5000	CAPITAL EXPENDITURES	\$43,572	\$0	\$25,333
TOTAL, OBJECT OF EXPENSE		\$765,085	\$1,036,226	\$1,085,688
Method of Financing:				
44	Permanent School Fund	\$765,085	\$1,036,226	\$1,085,688
SUBTOTAL, MOF (OTHER FUNDS)		\$765,085	\$1,036,226	\$1,085,688
TOTAL, METHOD OF FINANCE :		\$765,085	\$1,036,226	\$1,085,688
FULL TIME EQUIVALENT POSITIONS:		9.4	9.4	12.9

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$50,000
2005	TRAVEL	\$0	\$0	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$121,000
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$176,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$176,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$176,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$176,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	2.0

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

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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Joint Permit Application Forms Processed	3,265.00	2,983.00	110.00
KEY	2 Number of Coastal Management Program Grants Awarded	28.00	28.00	24.00
	3 Number of Federal Actions Reviewed	155.00	220.00	150.00
	4 Number of Volunteers Participating in Cleanups	17,266.00	17,277.00	20,000.00
	5 Trash Collected by Volunteers	391.85	334.80	500.00
	6 Number of Beach Water Samples Collected	14,297.00	9,071.00	8,000.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,553,328	\$2,581,796	\$1,858,130
	1002 OTHER PERSONNEL COSTS	\$151,514	\$398,389	\$53,152
	2001 PROFESSIONAL FEES AND SERVICES	\$4,710,748	\$9,062,655	\$17,210,233
	2002 FUELS AND LUBRICANTS	\$711	\$430	\$0
	2003 CONSUMABLE SUPPLIES	\$37,993	\$29,854	\$46,176
	2004 UTILITIES	\$21,249	\$13,083	\$18,411
	2005 TRAVEL	\$106,627	\$69,779	\$117,146
	2006 RENT - BUILDING	\$5,277	\$15,975	\$15,412
	2007 RENT - MACHINE AND OTHER	\$41,565	\$39,019	\$32,987
	2009 OTHER OPERATING EXPENSE	\$856,212	\$3,384,255	\$685,994
	4000 GRANTS	\$12,452,337	\$14,539,375	\$5,528,397
	5000 CAPITAL EXPENDITURES	\$17,506	\$19,948	\$744,423
	TOTAL, OBJECT OF EXPENSE	\$21,955,067	\$30,154,558	\$26,310,461
Method of Financing:				
	1 General Revenue Fund	\$7,589,993	\$3,360,239	\$355,136
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$7,589,993	\$3,360,239	\$355,136

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
	27 Coastal Protection Acct	\$341,618	\$367,570	\$323,004
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$341,618	\$367,570	\$323,004
Method of Financing:				
	369 Fed Recovery & Reinvestment Fund			
	11.463.000 Habitat Conservation	\$3,780,148	\$1,299,212	\$0
CFDA Subtotal, Fund	369	\$3,780,148	\$1,299,212	\$0
555 Federal Funds				
	11.419.038 CZM Prog Sec 306/11th yr/adm	\$0	\$0	\$2,007
	11.419.041 CZM Program Sec 306-12yr/Subgrant	\$407,774	\$0	\$0
	11.419.042 CZM Program Sec 306-12yr/Admin	\$0	\$29,404	\$0
	11.419.043 CZM Program Sec 309-12yr	\$62,816	\$2,470	\$0
	11.419.045 CZM Sec. 306-13th Yr/Subgrants	\$532,849	\$303,890	\$177,600
	11.419.046 CZM Sec. 306-13th Yr/Administration	\$15,097	\$1,850	\$0
	11.419.047 CZM Sec. 309-13th Yr	\$29,096	\$28,026	\$9,342
	11.419.049 CZM Sec 306-14th Yr/Subgrants	\$493,198	\$457,849	\$167,000
	11.419.050 CZM Sec 306-14th Yr/Administration	\$156,391	\$15,999	\$18,702
	11.419.051 CZM Sec 309-14th Yr	\$41,574	\$57,266	\$30,906
	11.419.052 CZM Sec 310-14th Yr	\$12,778	\$1,325	\$4,427
	11.419.053 CZM Sec 306-15th Yr/Administration	\$0	\$148,262	\$252,027
	11.419.054 CZM Sec 306-15th Yr/Subgrants	\$0	\$1,061,219	\$1,548,565
	11.419.055 CZM Sec 309-15th Yr	\$0	\$135,375	\$653,256
	11.419.057 CZM Sec 306-16th Yr/Administration	\$0	\$0	\$164,578
	11.419.058 CZM Sec 306-16th Yr/Subgrants	\$0	\$0	\$55,491
	11.463.000 Habitat Conservation	\$122,010	\$666,394	\$0
	15.424.001 MMA Sand Source Project	\$0	\$18,000	\$0
	15.426.001 Coastal Impact Asst. Program 2	\$462,651	\$302,531	\$162,851
	15.426.013 CIAP Enhnc Inspctn Efficiency Coast	\$0	\$0	\$13,508

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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
15.426.014	CIAP Surfside Beach&Dune Rstrtn Prj	\$0	\$2,084,203	\$416,666
15.426.024	CIAPBahia Grande Restoration/County	\$0	\$54,050	\$0
15.426.050	CIAP Adolph T Park Shoreline Resto	\$793,380	\$0	\$0
15.426.051	CIAP Assess&Remdi Abndnd Cstl Sites	\$0	\$0	\$159,535
15.426.053	CIAP Bio Study of San Antonio Bay	\$0	\$0	\$2,993
15.426.054	CIAP Shoreline Stabilization-CR257	\$1,062	\$74,692	\$0
15.426.056	CIAP Coastal Impacts Technol Prgrm	\$0	\$1,755	\$33,187
15.426.057	CIAP Cnstrctn of Artificial Reefs	\$0	\$0	\$67,442
15.426.059	CIAP Cove Habitat Protect & Restora	\$0	\$0	\$75,000
15.426.060	CIAP Derelict Structr/Vssl Clean-up	\$40,150	\$114,096	\$40,047
15.426.061	CIAP Aerial Photography of TX Coast	\$3,313	\$0	\$0
15.426.062	CIAP Diversion Dam Cut	\$0	\$0	\$91,666
15.426.063	CIAP East Bay Shrln Prtctn&Mrsh R	\$0	\$0	\$62,500
15.426.064	CIAP Erosion Protection Pelican Isl	\$1,000,236	\$0	\$0
15.426.066	CIAP Goose Island Shoreline Stblztn	\$0	\$0	\$9,655
15.426.067	CIAP Guad River Delta Acquisition	\$14,524	\$11,475	\$46,289
15.426.068	CIAP Ind/Mag Beach Restore-PhaseII	\$66,764	\$133,378	\$0
15.426.070	CIAP Mad Islnd Shoreline Prot & Res	\$20,788	\$1,973,613	\$14,506
15.426.071	CIAP McFaddin NWR SaltBayou Dn 1516	\$0	\$165,135	\$7,500
15.426.073	CIAP Plugging Abndnd Oil & Gas Well	\$0	\$0	\$135,583
15.426.074	CIAP PU&T Dredged Material Plcmnt	\$41,450	\$83,619	\$0
15.426.075	CIAP Living Shorelines	\$0	\$0	\$1,473
15.426.079	CIAP San Luis Pass Inlet Mgmt Study	\$2,643	\$198,221	\$7,874
15.426.080	CIAP Sediment Sources Investigation	\$66,051	\$6,353	\$2,646
15.426.081	CIAP Sea Turtle Consvr PI Natl Sshr	\$0	\$0	\$23,061
15.426.082	CIAP Shoreline Changes Beach/Dune	\$0	\$220,000	\$27,412
15.426.083	CIAP TX Coastal Ocean Obsrvtn Ntwrk	\$0	\$0	\$54,543
15.426.084	CIAP TX Digital Aerial PhotoArchive	\$0	\$0	\$630,065
15.426.085	CIAP TX Farm & Ranch Cnservtn Prgrm	\$0	\$58,000	\$4,335
15.426.086	CIAP TX Intgrted Ocean Obsrvng Sys	\$6,935	\$101,373	\$3,070

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

Statewide Goal/Benchmark: 6 8

Service Categories:

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
15.426.087	CIAP TX Public Wetlands Initiative	\$0	\$280,923	\$34,189
15.426.088	CIAP SanLuisPass Inlt Mgmt Stdy Co.	\$420	\$99,579	\$0
15.426.614	CIAPMcFaddin NWR BeachRdg Rstr Co	\$0	\$247,009	\$0
15.426.999	GOMESA Section 181	\$196,702	\$1,545,834	\$1,783,521
15.659.000	CIAP McFaddin NWR Stab.Prj 1516 Fed	\$0	\$2,971,692	\$0
15.668.013	CIAP Enhnc Inspctn Efficien	\$0	\$0	\$148,588
15.668.014	CIAP Surfside Beach&Dune Rstrtn Prj	\$0	\$0	\$4,583,333
15.668.035	CIAP2 - 1st Year Admin/FED	\$0	\$0	\$1,045,508
15.668.051	CIAP Assess&Remdi Abndnd Cstl Sites	\$0	\$0	\$1,754,885
15.668.053	CIAP Bio Study of San Antonio Bay	\$0	\$0	\$32,925
15.668.056	CIAP Coastal Impacts Technol Prgrm	\$0	\$0	\$365,057
15.668.057	CIAP Cnstrctn of Artificial Reefs	\$0	\$0	\$741,862
15.668.059	CIAP Cove Habitat Protect & Restora	\$0	\$0	\$825,000
15.668.060	CIAP Derelict Structr/Vssl Clean-up	\$0	\$0	\$440,521
15.668.062	CIAP Diversion Dam Cut	\$0	\$0	\$1,008,333
15.668.063	CIAP East Bay Shrln Prtctn&Mrsh R	\$0	\$0	\$687,500
15.668.066	CIAP Goose Island Shoreline Stblztn	\$0	\$0	\$106,214
15.668.067	CIAP Guad River Delta Acquisition	\$0	\$0	\$509,186
15.668.070	CIAP Mad Islnd Shoreline Prot & Res	\$0	\$0	\$159,572
15.668.071	CIAP McFaddin NWR SaltBayou Dn 1516	\$0	\$0	\$82,500
15.668.073	CIAP Plugging Abndnd Oil & Gas Well	\$0	\$0	\$1,491,416
15.668.075	CIAP Living Shorelines	\$0	\$0	\$16,203
15.668.079	CIAP San Luis Pass Inlet Mgmt Study	\$0	\$0	\$86,619
15.668.080	CIAP Sediment Sources Investigation	\$0	\$0	\$29,114
15.668.081	CIAP Sea Turtle Consvr PI Natl Sshr	\$0	\$0	\$253,670
15.668.082	CIAP Shoreline Changes Beach/Dune	\$0	\$0	\$301,532
15.668.083	CIAP TX Coastal Ocean Obsrvtn Ntwrk	\$0	\$0	\$599,974
15.668.084	CIAP TX Digital Aerial PhotoArchive	\$0	\$0	\$77,935
15.668.085	CIAP TX Farm & Ranch Cnservtn Prgrm	\$0	\$0	\$47,687
15.668.086	CIAP TX Intgrted Ocean Obsrvng Sys	\$0	\$0	\$33,776

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
15.668.087	CIAP TX Public Wetlands Initiative	\$0	\$0	\$376,087
66.472.000	Beach Program Development Grant	\$175,983	\$3,983	\$408,500
97.036.000	Public Assistance Grants	\$12,788	\$0	\$0
97.036.005	Appropriated FEMA Reimbursements	\$846,000	\$2,664,914	\$0
CFDA Subtotal, Fund 555		\$5,625,423	\$16,323,757	\$23,208,515
SUBTOTAL, MOF (FEDERAL FUNDS)		\$9,405,571	\$17,622,969	\$23,208,515
Method of Financing:				
666	Appropriated Receipts	\$84,339	\$487,622	\$48,603
777	Interagency Contracts	\$4,533,546	\$8,316,158	\$2,375,203
SUBTOTAL, MOF (OTHER FUNDS)		\$4,617,885	\$8,803,780	\$2,423,806
TOTAL, METHOD OF FINANCE :		\$21,955,067	\$30,154,558	\$26,310,461
FULL TIME EQUIVALENT POSITIONS:		55.1	39.3	29.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Miles of Shoreline Maintained, Protected and Restored	9.73	25.31	6.00
Explanatory/Input Measures:				
KEY 1	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	0.00	0.00	2.68
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,685,534	\$1,272,827	\$991,109
1002	OTHER PERSONNEL COSTS	\$50,867	\$119,236	\$14,360
2001	PROFESSIONAL FEES AND SERVICES	\$1,936,227	\$19,537,237	\$8,848,382
2003	CONSUMABLE SUPPLIES	\$6,217	\$9,187	\$8,568
2004	UTILITIES	\$13,309	\$15,939	\$16,847
2005	TRAVEL	\$42,911	\$31,130	\$51,274
2006	RENT - BUILDING	\$3,925	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$18,604	\$26,333	\$25,298
2009	OTHER OPERATING EXPENSE	\$1,310,756	\$1,265,142	\$81,768
4000	GRANTS	\$104	\$5,084,212	\$3,495,121
5000	CAPITAL EXPENDITURES	\$0	\$0	\$1,500
TOTAL, OBJECT OF EXPENSE		\$5,068,454	\$27,361,243	\$13,534,227
Method of Financing:				
1	General Revenue Fund	\$530,216	\$5,299,771	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$530,216	\$5,299,771	\$0
Method of Financing:				
27	Coastal Protection Acct	\$122,805	\$97,018	\$503,560
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$122,805	\$97,018	\$503,560

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Method of Financing:				
555 Federal Funds				
12.101.000	Beach Erosion Control Pr	\$1,803,116	\$1,170,885	\$3,000,000
66.472.000	Beach Program Development Grant	\$0	\$143,287	\$421,972
97.036.000	Public Assistance Grants	\$60,203	\$69,671	\$0
97.036.005	Appropriated FEMA Reimbursements	\$443,975	\$11,142,616	\$0
CFDA Subtotal, Fund	555	\$2,307,294	\$12,526,459	\$3,421,972
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,307,294	\$12,526,459	\$3,421,972
Method of Financing:				
666 Appropriated Receipts				
777 Interagency Contracts				
SUBTOTAL, MOF (OTHER FUNDS)		\$2,108,139	\$9,437,995	\$9,608,695
TOTAL, METHOD OF FINANCE :		\$5,068,454	\$27,361,243	\$13,534,227
FULL TIME EQUIVALENT POSITIONS:		26.1	19.4	15.9

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Number of Oil Spill Responses	869.00	636.00	875.00
Explanatory/Input Measures:				
1	# Substance Releases Reported to Emergency Reporting System	4,144.00	3,726.00	4,200.00
2	Total Amount of Oil Spill Response Program Costs Recovered	533,418.00	859,813.83	436,100.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,820,498	\$2,720,522	\$2,057,635
1002	OTHER PERSONNEL COSTS	\$84,182	\$351,316	\$67,840
2001	PROFESSIONAL FEES AND SERVICES	\$1,762,232	\$2,083,253	\$2,096,280
2002	FUELS AND LUBRICANTS	\$113,520	\$106,706	\$80,030
2003	CONSUMABLE SUPPLIES	\$38,456	\$30,546	\$29,519
2004	UTILITIES	\$81,066	\$81,966	\$116,728
2005	TRAVEL	\$74,967	\$49,557	\$45,808
2006	RENT - BUILDING	\$216,512	\$216,838	\$220,708
2007	RENT - MACHINE AND OTHER	\$21,272	\$25,124	\$35,449
2009	OTHER OPERATING EXPENSE	\$378,967	\$455,682	\$855,237
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$158,141	\$174,605	\$0
TOTAL, OBJECT OF EXPENSE		\$5,749,813	\$6,296,115	\$5,605,234
Method of Financing:				
27	Coastal Protection Acct	\$5,744,295	\$6,292,367	\$5,179,861
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,744,295	\$6,292,367	\$5,179,861
Method of Financing:				
555	Federal Funds			

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
97.000.000	Misc Pymnts Dept Of Hmlnd Security	\$2,906	\$3,748	\$0
97.036.000	Public Assistance Grants	\$544	\$0	\$0
CFDA Subtotal, Fund 555		\$3,450	\$3,748	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,450	\$3,748	\$0
Method of Financing:				
666 Appropriated Receipts		\$2,068	\$0	\$425,373
SUBTOTAL, MOF (OTHER FUNDS)		\$2,068	\$0	\$425,373
TOTAL, METHOD OF FINANCE :		\$5,749,813	\$6,296,115	\$5,605,234
FULL TIME EQUIVALENT POSITIONS:		43.7	41.4	33.1

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Prevention Activities - Oil Handling Facilities	857.00	834.00	833.00
KEY	2 Number of Prevention Activities - Vessels	1,426.00	1,532.00	1,336.00
	3 Total Number of Oil Spill Related Patrols	1,587.00	1,672.00	1,558.00
Efficiency Measures:				
	1 % of Field Staff Time Expended on Prep, Response & Prev Activities	76.25 %	73.70 %	75.00 %
Explanatory/Input Measures:				
	1 Number of Certified Oil Handling Facilities	605.00	603.00	622.00
	2 Number of Vessel Contingency Plans	2,401.00	2,608.00	2,500.00
	3 Number of Derelict Vessels in Texas Coastal Waters	0.00	278.00	947.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,492,305	\$3,757,917	\$3,402,388
	1002 OTHER PERSONNEL COSTS	\$168,216	\$319,344	\$81,897
	2001 PROFESSIONAL FEES AND SERVICES	\$21,962	\$83,359	\$69,601
	2003 CONSUMABLE SUPPLIES	\$11,826	\$2,165	\$4,945
	2004 UTILITIES	\$438	\$0	\$540
	2005 TRAVEL	\$35,534	\$48,674	\$60,666
	2006 RENT - BUILDING	\$6,183	\$4,608	\$3,475
	2007 RENT - MACHINE AND OTHER	\$1,620	\$2,386	\$6,325
	2009 OTHER OPERATING EXPENSE	\$488,938	\$445,177	\$512,930
	4000 GRANTS	\$0	\$0	\$12,000
	5000 CAPITAL EXPENDITURES	\$29,667	\$0	\$105,000
	TOTAL, OBJECT OF EXPENSE	\$4,256,689	\$4,663,630	\$4,259,767

Method of Financing:

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
27	Coastal Protection Acct	\$4,128,123	\$4,639,265	\$4,204,832
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,128,123	\$4,639,265	\$4,204,832
Method of Financing:				
555 Federal Funds				
	97.013.000 Oil Spill Liability Trust Fund	\$128,566	\$24,365	\$54,935
CFDA Subtotal, Fund	555	\$128,566	\$24,365	\$54,935
SUBTOTAL, MOF (FEDERAL FUNDS)		\$128,566	\$24,365	\$54,935
TOTAL, METHOD OF FINANCE :		\$4,256,689	\$4,663,630	\$4,259,767
FULL TIME EQUIVALENT POSITIONS:		54.1	57.2	54.7

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DATE: 11/30/2011
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

Statewide Goal/Benchmark: 6 0

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Veterans Contacted	308,667.00	209,361.00	350,000.00
	2 Dollar Volume of Program Loans Originated by Participating Lenders	248,898,320.00	328,593,657.00	273,000,000.00
	3 \$ Volume of Program Loans Originated by the Veterans' Land Board (VLB)	35,421,257.00	35,421,257.00	36,296,000.00
	4 Number of Real Estate and Lending Professionals Trained	1,994.00	1,651.00	1,050.00
KEY	5 Number of Loans Originated by the VLB	786.00	851.00	843.00
	6 Number of Loans with Loss Mitigation Services Provided by VLB Staff	488.00	453.00	500.00
Efficiency Measures:				
	1 Percent of Debt Service, Loan Demand and Program Costs Self-Funded	100.00 %	100.00 %	100.00 %
	2 Percent of Delinquent Loans in Portfolio	1.64 %	1.48 %	1.45 %
	3 Percent of Foreclosed Loans in Portfolio	0.35 %	0.76 %	0.40 %
	4 Average Number of Loans Originated by the VLB	98.26	851.00	105.00
	5 Avg Number Loans w/ Loss Mitigation Services per Specialist	122.00	113.17	100.00
Explanatory/Input Measures:				
	1 Number of VLB Land Loans Serviced by Outside Contractors	17,250.00	16,113.00	15,015.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$8,802,700	\$9,315,036	\$9,066,692
	1002 OTHER PERSONNEL COSTS	\$430,281	\$1,019,950	\$230,366
	2001 PROFESSIONAL FEES AND SERVICES	\$101,250	\$182,349	\$151,582
	2002 FUELS AND LUBRICANTS	\$28,464	\$39,863	\$30,085
	2003 CONSUMABLE SUPPLIES	\$43,579	\$51,979	\$71,395
	2004 UTILITIES	\$29,937	\$28,495	\$35,224
	2005 TRAVEL	\$247,503	\$196,917	\$239,869
	2006 RENT - BUILDING	\$85,267	\$61,773	\$56,971
	2007 RENT - MACHINE AND OTHER	\$87,222	\$79,326	\$78,641

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
2009	OTHER OPERATING EXPENSE	\$931,798	\$1,176,293	\$1,653,463
5000	CAPITAL EXPENDITURES	\$33,318	\$14,746	\$76,413
TOTAL, OBJECT OF EXPENSE		\$10,821,319	\$12,166,727	\$11,690,701
Method of Financing:				
522	Veterans Land Adm Fd	\$10,752,392	\$12,098,101	\$11,622,075
666	Appropriated Receipts	\$301	\$0	\$0
777	Interagency Contracts	\$68,626	\$68,626	\$68,626
SUBTOTAL, MOF (OTHER FUNDS)		\$10,821,319	\$12,166,727	\$11,690,701
TOTAL, METHOD OF FINANCE :		\$10,821,319	\$12,166,727	\$11,690,701
FULL TIME EQUIVALENT POSITIONS:		136.5	141.9	145.8

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Occupancy Rate at Veterans Homes	95.75 %	95.69 %	90.00 %
2	Number of Long Term Care Professionals Educated	3,913.00	5,817.00	2,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,438,080	\$2,477,468	\$2,929,785
1002	OTHER PERSONNEL COSTS	\$54,789	\$94,139	\$31,540
2001	PROFESSIONAL FEES AND SERVICES	\$1,504	\$63,914	\$0
2003	CONSUMABLE SUPPLIES	\$61,832	\$60,431	\$50,218
2004	UTILITIES	\$11,892	\$10,576	\$11,490
2005	TRAVEL	\$98,405	\$91,238	\$90,608
2006	RENT - BUILDING	\$0	\$2,988	\$3,060
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$220,878	\$226,074	\$105,901
5000	CAPITAL EXPENDITURES	\$0	\$25,975	\$0
TOTAL, OBJECT OF EXPENSE		\$2,887,380	\$3,052,803	\$3,222,602
Method of Financing:				
522	Veterans Land Adm Fd	\$2,887,380	\$3,052,803	\$3,222,602
SUBTOTAL, MOF (OTHER FUNDS)		\$2,887,380	\$3,052,803	\$3,222,602
TOTAL, METHOD OF FINANCE :		\$2,887,380	\$3,052,803	\$3,222,602
FULL TIME EQUIVALENT POSITIONS:		37.8	37.7	47.1

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Burial Industry Professionals Educated	518.00	508.00	600.00
Explanatory/Input Measures:				
1	Number of Interments Provided by the State Veterans Cemetery Program	1,032.00	1,019.00	1,300.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,306,872	\$2,556,102	\$2,673,648
1002	OTHER PERSONNEL COSTS	\$55,436	\$145,574	\$41,477
2001	PROFESSIONAL FEES AND SERVICES	\$2,136,180	\$2,279,514	\$2,403,250
2003	CONSUMABLE SUPPLIES	\$2,690	\$8,358	\$14,164
2004	UTILITIES	\$68,797	\$120,991	\$156,731
2005	TRAVEL	\$26,224	\$46,298	\$46,587
2006	RENT - BUILDING	\$0	\$0	\$6,088
2007	RENT - MACHINE AND OTHER	\$7,415	\$3,821	\$1,562
2009	OTHER OPERATING EXPENSE	\$260,787	\$836,811	\$425,031
5000	CAPITAL EXPENDITURES	\$751,607	\$6,852,417	\$1,887,278
TOTAL, OBJECT OF EXPENSE		\$5,616,008	\$12,849,886	\$7,655,816
Method of Financing:				
555	Federal Funds			
64.203.000	State Cemetery Grants	\$1,014,256	\$7,358,203	\$2,046,000
CFDA Subtotal, Fund	555	\$1,014,256	\$7,358,203	\$2,046,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,014,256	\$7,358,203	\$2,046,000
Method of Financing:				
374	Veterans Homes Adm Fund	\$2,084,656	\$2,805,084	\$2,912,065

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
522	Veterans Land Adm Fd	\$2,516,186	\$2,684,424	\$2,687,279
666	Appropriated Receipts	\$910	\$2,175	\$10,472
SUBTOTAL, MOF (OTHER FUNDS)		\$4,601,752	\$5,491,683	\$5,609,816
TOTAL, METHOD OF FINANCE :		\$5,616,008	\$12,849,886	\$7,655,816
FULL TIME EQUIVALENT POSITIONS:		35.8	38.9	43.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
KEY 1	Total Number of Onsite Reviews Conducted	839.00	983.00	933.00
KEY 2	Total Number of Contract Monitoring Reviews Conducted	202.00	249.00	208.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,244,058	\$2,152,285	\$1,978,190
1002	OTHER PERSONNEL COSTS	\$68,354	\$99,937	\$26,697
2001	PROFESSIONAL FEES AND SERVICES	\$327,378	\$173,025	\$18,975
2003	CONSUMABLE SUPPLIES	\$38,386	\$47,477	\$13,537
2004	UTILITIES	\$9,785	\$39,976	\$6,335
2005	TRAVEL	\$76,931	\$92,395	\$6,458
2006	RENT - BUILDING	\$23,181	\$74,067	\$8,944
2007	RENT - MACHINE AND OTHER	\$2,281	\$1,635	\$4,673
2009	OTHER OPERATING EXPENSE	\$495,019	\$810,666	\$972,728
4000	GRANTS	\$22,025,766	\$95,158,671	\$310,807,848
5000	CAPITAL EXPENDITURES	\$0	\$4,185	\$0
TOTAL, OBJECT OF EXPENSE		\$24,311,139	\$98,654,319	\$313,844,385
Method of Financing:				
1	General Revenue Fund	\$359,121	\$512,779	\$917,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$359,121	\$512,779	\$917,091
Method of Financing:				
555	Federal Funds			
14.228.000	Community Development Blo	\$23,952,018	\$98,141,540	\$312,927,294
CFDA Subtotal, Fund	555	\$23,952,018	\$98,141,540	\$312,927,294

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$23,952,018	\$98,141,540	\$312,927,294
TOTAL, METHOD OF FINANCE :		\$24,311,139	\$98,654,319	\$313,844,385
FULL TIME EQUIVALENT POSITIONS:		17.9	33.0	27.5

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0

Service Categories:

Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of New Community /Economic Development Contracts Awarded	335.00	375.00	559.00
KEY 2	# of Beneficiaries from New Community /Economic Contracts Awarded	517,000.00	1,359,968.00	18,169,645.00
3	Number of Programmatic Monitoring Visits Conducted	300.00	318.00	400.00

Objects of Expense:

1001	SALARIES AND WAGES	\$3,129,824	\$2,101,339	\$1,624,478
1002	OTHER PERSONNEL COSTS	\$99,957	\$313,099	\$18,365
2001	PROFESSIONAL FEES AND SERVICES	\$32,766,086	\$41,765,039	\$57,016,934
2003	CONSUMABLE SUPPLIES	\$52,752	\$9,868	\$11,622
2004	UTILITIES	\$28,735	\$24,427	\$6,216
2005	TRAVEL	\$187,851	\$58,416	\$5,167
2006	RENT - BUILDING	\$199,622	\$232,351	\$1,080
2007	RENT - MACHINE AND OTHER	\$21,313	\$12,712	\$2,025
2009	OTHER OPERATING EXPENSE	\$963,553	\$1,279,832	\$807,641
4000	GRANTS	\$49,923,126	\$793,565	\$200,461,559
5000	CAPITAL EXPENDITURES	\$5,793	\$3,424	\$0
TOTAL, OBJECT OF EXPENSE		\$87,378,612	\$46,594,072	\$259,955,087

Method of Financing:

1	General Revenue Fund	\$532,385	\$1,079,117	\$751,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$532,385	\$1,079,117	\$751,557

Method of Financing:

555	Federal Funds			
14.228.000	Community Development Blo	\$86,846,227	\$45,514,955	\$259,203,530
CFDA Subtotal, Fund	555	\$86,846,227	\$45,514,955	\$259,203,530

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:21:06PM

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

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

Statewide Goal/Benchmark: 6 0
 Service Categories:
 Service: 15 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,846,227	\$45,514,955	\$259,203,530
TOTAL, METHOD OF FINANCE :		\$87,378,612	\$46,594,072	\$259,955,087
FULL TIME EQUIVALENT POSITIONS:		49.0	27.0	23.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 4:21:06PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$187,213,443	\$263,725,902	\$665,803,490
METHODS OF FINANCE :	\$187,213,443	\$263,725,902	\$665,803,490
FULL TIME EQUIVALENT POSITIONS:	660.7	634.1	630.4

Part IV – Supporting Schedules
A. Capital Budget Project Schedule

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **4:24:03PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

5002 Construction of Buildings and Facilities

1/1 Oily Bilge Reclamation Systems

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$27,864

\$33,694

\$123,500

Capital Subtotal OOE, Project 1

\$27,864

\$33,694

\$123,500

Subtotal OOE, Project 1

\$27,864

\$33,694

\$123,500

TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct

\$27,864

\$33,694

\$123,500

Capital Subtotal TOF, Project 1

\$27,864

\$33,694

\$123,500

Subtotal TOF, Project 1

\$27,864

\$33,694

\$123,500

2/2 Texas State Veterans' Cemetery Construction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$271,072

\$486,205

\$432,026

2003 CONSUMABLE SUPPLIES

\$45

\$0

\$0

2005 TRAVEL

\$3,710

\$20,485

\$10,000

2007 RENT - MACHINE AND OTHER

\$4,157

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$5,775

\$37,508

\$46,221

5000 CAPITAL EXPENDITURES

\$729,493

\$6,814,030

\$1,557,753

Capital Subtotal OOE, Project 2

\$1,014,252

\$7,358,228

\$2,046,000

Subtotal OOE, Project 2

\$1,014,252

\$7,358,228

\$2,046,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$1,014,252

\$7,358,228

\$2,046,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:24:07PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital Subtotal TOF, Project 2

\$1,014,252

\$7,358,228

\$2,046,000

Subtotal TOF, Project 2

\$1,014,252

\$7,358,228

\$2,046,000

3/3 Coastal Erosion Response Construction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$118,586

\$5,839,500

\$8,621,874

2009 OTHER OPERATING EXPENSE

\$75,600

\$113

\$0

4000 GRANTS

\$0

\$3,118,428

\$75,354

Capital Subtotal OOE, Project 3

\$194,186

\$8,958,041

\$8,697,228

Subtotal OOE, Project 3

\$194,186

\$8,958,041

\$8,697,228

TYPE OF FINANCING

Capital

CA 777 Interagency Contracts

\$194,186

\$8,958,041

\$8,697,228

Capital Subtotal TOF, Project 3

\$194,186

\$8,958,041

\$8,697,228

Subtotal TOF, Project 3

\$194,186

\$8,958,041

\$8,697,228

Capital Subtotal, Category 5002

\$1,236,302

\$16,349,963

\$10,866,728

Informational Subtotal, Category 5002

Total, Category 5002

\$1,236,302

\$16,349,963

\$10,866,728

5005 Acquisition of Information Resource Technologies

5/5 Agency Land Program Project (ALPS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$43,917

\$75,000

\$187,500

2003 CONSUMABLE SUPPLIES

\$0

\$111

\$0

2005 TRAVEL

\$1,849

\$0

\$0

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **4:24:07PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

2007 RENT - MACHINE AND OTHER

\$2,341

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$64,129

\$13,315

\$0

Capital Subtotal OOE, Project 5

\$112,236

\$88,426

\$187,500

Subtotal OOE, Project 5

\$112,236

\$88,426

\$187,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$112,236

\$88,426

\$0

CA 44 Permanent School Fund

\$0

\$0

\$187,500

Capital Subtotal TOF, Project 5

\$112,236

\$88,426

\$187,500

Subtotal TOF, Project 5

\$112,236

\$88,426

\$187,500

6/6 Business Process Integration Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$139,135

\$315,151

\$262,500

Capital Subtotal OOE, Project 6

\$139,135

\$315,151

\$262,500

Subtotal OOE, Project 6

\$139,135

\$315,151

\$262,500

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$139,135

\$315,151

\$0

CA 44 Permanent School Fund

\$0

\$0

\$262,500

Capital Subtotal TOF, Project 6

\$139,135

\$315,151

\$262,500

Subtotal TOF, Project 6

\$139,135

\$315,151

\$262,500

7/7 Business Analytics Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$51,864

\$44,467

\$225,000

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **4:24:07PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

2009 OTHER OPERATING EXPENSE

\$602

\$0

\$0

Capital Subtotal OOE, Project 7

\$52,466

\$44,467

\$225,000

Subtotal OOE, Project 7

\$52,466

\$44,467

\$225,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$52,466

\$44,467

\$0

CA 44 Permanent School Fund

\$0

\$0

\$225,000

Capital Subtotal TOF, Project 7

\$52,466

\$44,467

\$225,000

Subtotal TOF, Project 7

\$52,466

\$44,467

\$225,000

8/8 Gas Management System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$119,580

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$92,167

5000 CAPITAL EXPENDITURES

\$0

\$0

\$27,503

Capital Subtotal OOE, Project 8

\$0

\$0

\$239,250

Subtotal OOE, Project 8

\$0

\$0

\$239,250

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund

\$0

\$0

\$239,250

Capital Subtotal TOF, Project 8

\$0

\$0

\$239,250

Subtotal TOF, Project 8

\$0

\$0

\$239,250

9/9 Storage Enhancement Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$85,838

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **4:24:07PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$491,107

4000 GRANTS

\$0

\$0

\$94,632

5000 CAPITAL EXPENDITURES

\$0

\$0

\$36,423

Capital Subtotal OOE, Project 9

\$0

\$0

\$708,000

Subtotal OOE, Project 9

\$0

\$0

\$708,000

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$708,000

Capital Subtotal TOF, Project 9

\$0

\$0

\$708,000

Subtotal TOF, Project 9

\$0

\$0

\$708,000

11/11 Combined Systems Upgrade

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$131,014

\$39,732

\$0

2005 TRAVEL

\$0

\$1,500

\$0

2009 OTHER OPERATING EXPENSE

\$451,467

\$579,835

\$109,812

5000 CAPITAL EXPENDITURES

\$71,388

\$117,538

\$0

Capital Subtotal OOE, Project 11

\$653,869

\$738,605

\$109,812

Subtotal OOE, Project 11

\$653,869

\$738,605

\$109,812

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$155,341

\$79,076

\$0

CA 27 Coastal Protection Acct

\$115,615

\$155,034

\$0

CA 44 Permanent School Fund

\$115,762

\$153,647

\$36,604

CA 522 Veterans Land Adm Fd

\$267,151

\$350,848

\$73,208

Capital Subtotal TOF, Project 11

\$653,869

\$738,605

\$109,812

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME : 4:24:07PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Subtotal TOF, Project 11

\$653,869

\$738,605

\$109,812

12/12 Coastal Resources Imagery Project

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$3,313

\$0

\$0

Capital Subtotal OOE, Project 12

\$3,313

\$0

\$0

Subtotal OOE, Project 12

\$3,313

\$0

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$3,313

\$0

\$0

Capital Subtotal TOF, Project 12

\$3,313

\$0

\$0

Subtotal TOF, Project 12

\$3,313

\$0

\$0

Capital Subtotal, Category 5005

\$961,019

\$1,186,649

\$1,732,062

Informational Subtotal, Category 5005

Total, Category 5005

\$961,019

\$1,186,649

\$1,732,062

5007 Acquisition of Capital Equipment and Items

10/10 Equipment - Replacement

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$8,102

\$14,385

\$87,216

5000 CAPITAL EXPENDITURES

\$51,317

\$96,456

\$0

Capital Subtotal OOE, Project 10

\$59,419

\$110,841

\$87,216

Subtotal OOE, Project 10

\$59,419

\$110,841

\$87,216

TYPE OF FINANCING

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **4:24:07PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

Capital

CA 1 General Revenue Fund

\$18,000

\$0

\$0

CA 27 Coastal Protection Acct

\$8,102

\$110,841

\$87,216

CA 522 Veterans Land Adm Fd

\$33,317

\$0

\$0

Capital Subtotal TOF, Project 10

\$59,419

\$110,841

\$87,216

Subtotal TOF, Project 10

\$59,419

\$110,841

\$87,216

Capital Subtotal, Category 5007

\$59,419

\$110,841

\$87,216

Informational Subtotal, Category 5007

Total, Category 5007

\$59,419

\$110,841

\$87,216

AGENCY TOTAL -CAPITAL

\$2,256,740

\$17,647,453

\$12,686,006

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$2,256,740

\$17,647,453

\$12,686,006

METHOD OF FINANCING:

Capital

1 General Revenue Fund

\$477,178

\$527,120

\$0

27 Coastal Protection Acct

\$151,581

\$299,569

\$210,716

44 Permanent School Fund

\$115,762

\$153,647

\$950,854

522 Veterans Land Adm Fd

\$300,468

\$350,848

\$73,208

555 Federal Funds

\$1,017,565

\$7,358,228

\$2,754,000

777 Interagency Contracts

\$194,186

\$8,958,041

\$8,697,228

Total, Method of Financing-Capital

\$2,256,740

\$17,647,453

\$12,686,006

Total, Method of Financing

\$2,256,740

\$17,647,453

\$12,686,006

IV.A. CAPITAL BUDGET PROJECT SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME : **4:24:07PM**

Agency code: **305**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2010

EXP 2011

BUD 2012

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$2,256,740

\$17,647,453

\$12,686,006

Total, Type of Financing-Capital

\$2,256,740

\$17,647,453

\$12,686,006

Total,Type of Financing

\$2,256,740

\$17,647,453

\$12,686,006

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:24:34PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
5002 Construction of Buildings and Facilities					
	<i>1/1</i>	<i>Oily Bilge Reclamation Systems</i>			
Capital	2-2-1	OIL SPILL RESPONSE	27,864	33,694	\$0
Capital	2-2-2	OIL SPILL PREVENTION	0	0	123,500
		TOTAL, PROJECT	<u>\$27,864</u>	<u>\$33,694</u>	<u>\$123,500</u>
	<i>2/2</i>	<i>Cemetery Construction</i>			
Capital	3-1-3	VETERANS' CEMETERIES	1,014,252	7,358,228	2,046,000
		TOTAL, PROJECT	<u>\$1,014,252</u>	<u>\$7,358,228</u>	<u>\$2,046,000</u>
	<i>3/3</i>	<i>Coastal Erosion Response Construct</i>			
Capital	2-1-1	COASTAL MANAGEMENT	0	2,971,692	0
Capital	2-1-2	COASTAL EROSION CONTROL GRANTS	194,186	5,986,349	8,697,228
		TOTAL, PROJECT	<u>\$194,186</u>	<u>\$8,958,041</u>	<u>\$8,697,228</u>
5005 Acquisition of Information Resource Technologies					
	<i>5/5</i>	<i>Agency Land Program Project (ALPS)</i>			
Capital	1-2-1	ASSET MANAGEMENT	112,236	88,426	187,500
		TOTAL, PROJECT	<u>\$112,236</u>	<u>\$88,426</u>	<u>\$187,500</u>

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:24:43PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
6/6		<i>Business Process Integr Project</i>			
Capital	1-2-1	ASSET MANAGEMENT	139,135	315,151	\$262,500
		TOTAL, PROJECT	\$139,135	\$315,151	\$262,500
7/7		<i>Business Analytics Project</i>			
Capital	1-2-1	ASSET MANAGEMENT	52,466	44,467	225,000
		TOTAL, PROJECT	\$52,466	\$44,467	\$225,000
8/8		<i>Gas Management System</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	239,250
		TOTAL, PROJECT	\$0	\$0	\$239,250
9/9		<i>Storage Enhancement Project</i>			
Capital	2-1-1	COASTAL MANAGEMENT	0	0	708,000
		TOTAL, PROJECT	\$0	\$0	\$708,000
11/11		<i>Combined Systems Upgrade</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	241,600	191,246	36,604
Capital	1-1-2	ENERGY MARKETING	4,471	20,001	0
Capital	1-2-2	SURVEYING AND APPRAISAL	25,033	21,476	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:24:43PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2010	EXP 2011	BUD 2012
Capital	3-1-1	VETERANS' LOAN PROGRAMS	57,347	78,938	\$73,208
Capital	3-1-2	VETERANS' HOMES	126,492	155,974	0
Capital	3-1-3	VETERANS' CEMETERIES	83,310	115,935	0
Capital	2-2-1	OIL SPILL RESPONSE	18,386	25,034	0
Capital	2-2-2	OIL SPILL PREVENTION	97,230	130,001	0
		TOTAL, PROJECT	\$653,869	\$738,605	\$109,812
<i>12/12</i>		<i>Coastal Resources Imagery Project</i>			
Capital	2-1-1	COASTAL MANAGEMENT	3,313	0	0
		TOTAL, PROJECT	\$3,313	\$0	\$0
5007 Acquisition of Capital Equipment and Items					
<i>10/10</i>		<i>Equipment - Replacement</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	18,000	0	0
Capital	3-1-1	VETERANS' LOAN PROGRAMS	33,317	0	0
Capital	2-2-1	OIL SPILL RESPONSE	8,102	110,841	87,216
		TOTAL, PROJECT	\$59,419	\$110,841	\$87,216
		TOTAL CAPITAL, ALL PROJECTS	\$2,256,740	\$17,647,453	\$12,686,006
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$2,256,740	\$17,647,453	\$12,686,006

Part IV – Supporting Schedules
B. Federal Funds Supporting Schedule

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:19PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
11.419.038 CZM Prog Sec 306/11th yr/adm			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	2,007
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,007
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,007
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.041 CZM Program Sec 306-12yr/Subgrant			
2 - 1 - 1 COASTAL MANAGEMENT	407,774	0	0
TOTAL, ALL STRATEGIES	\$407,774	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$407,774	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.042 CZM Program Sec 306-12yr/Admin			
2 - 1 - 1 COASTAL MANAGEMENT	0	29,404	0
TOTAL, ALL STRATEGIES	\$0	\$29,404	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$29,404	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.043 CZM Program Sec 309-12yr			
2 - 1 - 1 COASTAL MANAGEMENT	62,816	2,470	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$62,816	\$2,470	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$62,816	\$2,470	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.045 CZM Sec. 306-13th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	532,849	303,890	177,600
TOTAL, ALL STRATEGIES	\$532,849	\$303,890	\$177,600
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$532,849	\$303,890	\$177,600
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.046 CZM Sec. 306-13th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	15,097	1,850	0
TOTAL, ALL STRATEGIES	\$15,097	\$1,850	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$15,097	\$1,850	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.047 CZM Sec. 309-13th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	29,096	28,026	9,342
TOTAL, ALL STRATEGIES	\$29,096	\$28,026	\$9,342
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$29,096	\$28,026	\$9,342
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
11.419.049 CZM Sec 306-14th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	493,198	457,849	167,000
TOTAL, ALL STRATEGIES	\$493,198	\$457,849	\$167,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$493,198	\$457,849	\$167,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.050 CZM Sec 306-14th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	156,391	15,999	18,702
TOTAL, ALL STRATEGIES	\$156,391	\$15,999	\$18,702
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$156,391	\$15,999	\$18,702
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.051 CZM Sec 309-14th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	41,574	57,266	30,906
TOTAL, ALL STRATEGIES	\$41,574	\$57,266	\$30,906
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$41,574	\$57,266	\$30,906
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.052 CZM Sec 310-14th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	12,778	1,325	4,427

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$12,778	\$1,325	\$4,427
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$12,778	\$1,325	\$4,427
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.053 CZM Sec 306-15th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	0	148,262	252,027
TOTAL, ALL STRATEGIES	\$0	\$148,262	\$252,027
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$148,262	\$252,027
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.054 CZM Sec 306-15th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,061,219	1,548,565
TOTAL, ALL STRATEGIES	\$0	\$1,061,219	\$1,548,565
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,061,219	\$1,548,565
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.055 CZM Sec 309-15th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	0	135,375	653,256
TOTAL, ALL STRATEGIES	\$0	\$135,375	\$653,256
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$135,375	\$653,256
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
11.419.057 CZM Sec 306-16th Yr/Administration			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	164,578
TOTAL, ALL STRATEGIES	\$0	\$0	\$164,578
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$164,578
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.419.058 CZM Sec 306-16th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	55,491
TOTAL, ALL STRATEGIES	\$0	\$0	\$55,491
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$55,491
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
11.463.000 Habitat Conservation			
2 - 1 - 1 COASTAL MANAGEMENT	3,902,158	1,965,606	0
TOTAL, ALL STRATEGIES	\$3,902,158	\$1,965,606	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,902,158	\$1,965,606	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
12.101.000 Beach Erosion Control Pr			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	1,803,116	1,170,885	3,000,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$1,803,116	\$1,170,885	\$3,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,803,116	\$1,170,885	\$3,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
14.228.000 Community Development Blo			
4 - 1 - 1 REBUILD HOUSING	23,952,018	98,141,540	312,927,294
4 - 1 - 2 REBUILD INFRASTRUCTURE	86,846,227	45,514,955	259,203,530
TOTAL, ALL STRATEGIES	\$110,798,245	\$143,656,495	\$572,130,824
ADDL FED FNDS FOR EMPL BENEFITS	637,493	479,748	790,867
TOTAL, FEDERAL FUNDS	\$111,435,738	\$144,136,243	\$572,921,691
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.000.004 Mineral Management Service			
1 - 1 - 1 ENERGY LEASE MANAGEMENT & REV AUDIT	128,337	159,813	101,468
TOTAL, ALL STRATEGIES	\$128,337	\$159,813	\$101,468
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$128,337	\$159,813	\$101,468
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.424.001 MMA Sand Source Project			
2 - 1 - 1 COASTAL MANAGEMENT	0	18,000	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$18,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$18,000	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.001 Coastal Impact Asst. Program 2			
2 - 1 - 1 COASTAL MANAGEMENT	462,651	302,531	162,851
TOTAL, ALL STRATEGIES	\$462,651	\$302,531	\$162,851
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$462,651	\$302,531	\$162,851
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.013 CIAP Enhnc Inspctn Efficiency Coast			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	13,508
TOTAL, ALL STRATEGIES	\$0	\$0	\$13,508
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$13,508
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.014 CIAP Surfside Beach&Dune Rstrtn Prj			
2 - 1 - 1 COASTAL MANAGEMENT	0	2,084,203	416,666
TOTAL, ALL STRATEGIES	\$0	\$2,084,203	\$416,666
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,084,203	\$416,666
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.426.024 CIAPBahia Grande Restoration/County			
2 - 1 - 1 COASTAL MANAGEMENT	0	54,050	0
TOTAL, ALL STRATEGIES	\$0	\$54,050	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$54,050	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.050 CIAP Adolph T Park Shoreline Resto			
2 - 1 - 1 COASTAL MANAGEMENT	793,380	0	0
TOTAL, ALL STRATEGIES	\$793,380	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$793,380	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.051 CIAP Assess&Remdi Abndnd Cstl Sites			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	159,535
TOTAL, ALL STRATEGIES	\$0	\$0	\$159,535
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$159,535
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.053 CIAP Bio Study of San Antonio Bay			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	2,993

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,993
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,993
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.054 CIAP Shoreline Stabilization-CR257			
2 - 1 - 1 COASTAL MANAGEMENT	1,062	74,692	0
TOTAL, ALL STRATEGIES	\$1,062	\$74,692	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,062	\$74,692	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.056 CIAP Coastal Impacts Technol Prgrm			
2 - 1 - 1 COASTAL MANAGEMENT	0	1,755	33,187
TOTAL, ALL STRATEGIES	\$0	\$1,755	\$33,187
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,755	\$33,187
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.057 CIAP Cnstrctn of Artificial Reefs			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	67,442
TOTAL, ALL STRATEGIES	\$0	\$0	\$67,442
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$67,442
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.426.059 CIAP Cove Habitat Protect & Restora			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	75,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$75,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$75,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.060 CIAP Derelict Structr/Vssl Clean-up			
2 - 1 - 1 COASTAL MANAGEMENT	40,150	114,096	40,047
TOTAL, ALL STRATEGIES	\$40,150	\$114,096	\$40,047
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$40,150	\$114,096	\$40,047
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.061 CIAP Aerial Photography of TX Coast			
2 - 1 - 1 COASTAL MANAGEMENT	3,313	0	0
TOTAL, ALL STRATEGIES	\$3,313	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,313	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.062 CIAP Diversion Dam Cut			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	91,666

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TOTAL, ALL STRATEGIES	\$0	\$0	\$91,666
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$91,666
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.063 CIAP East Bay Shrln Prtctn&Mrsh R			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	62,500
TOTAL, ALL STRATEGIES	\$0	\$0	\$62,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$62,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.064 CIAP Erosion Protection Pelican Isl			
2 - 1 - 1 COASTAL MANAGEMENT	1,000,236	0	0
TOTAL, ALL STRATEGIES	\$1,000,236	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,000,236	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.066 CIAP Goose Island Shoreline Stblztn			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	9,655
TOTAL, ALL STRATEGIES	\$0	\$0	\$9,655
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$9,655
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.426.067 CIAP Guad River Delta Acquisition			
2 - 1 - 1 COASTAL MANAGEMENT	14,524	11,475	46,289
TOTAL, ALL STRATEGIES	\$14,524	\$11,475	\$46,289
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$14,524	\$11,475	\$46,289
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.068 CIAP Ind/Mag Beach Restore-PhaseII			
2 - 1 - 1 COASTAL MANAGEMENT	66,764	133,378	0
TOTAL, ALL STRATEGIES	\$66,764	\$133,378	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$66,764	\$133,378	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.070 CIAP Mad Islnd Shoreline Prot & Res			
2 - 1 - 1 COASTAL MANAGEMENT	20,788	1,973,613	14,506
TOTAL, ALL STRATEGIES	\$20,788	\$1,973,613	\$14,506
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$20,788	\$1,973,613	\$14,506
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.071 CIAP McFaddin NWR SaltBayou Dn 1516			
2 - 1 - 1 COASTAL MANAGEMENT	0	165,135	7,500

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$165,135	\$7,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$165,135	\$7,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.073 CIAP Plugging Abndnd Oil & Gas Well			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	135,583
TOTAL, ALL STRATEGIES	\$0	\$0	\$135,583
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$135,583
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.074 CIAP PU&T Dredged Material Plcmnt			
2 - 1 - 1 COASTAL MANAGEMENT	41,450	83,619	0
TOTAL, ALL STRATEGIES	\$41,450	\$83,619	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$41,450	\$83,619	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.075 CIAP Living Shorelines			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,473
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,473
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,473
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.426.079 CIAP San Luis Pass Inlet Mgmt Study			
2 - 1 - 1 COASTAL MANAGEMENT	2,643	198,221	7,874
TOTAL, ALL STRATEGIES	\$2,643	\$198,221	\$7,874
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,643	\$198,221	\$7,874
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.080 CIAP Sediment Sources Investigation			
2 - 1 - 1 COASTAL MANAGEMENT	66,051	6,353	2,646
TOTAL, ALL STRATEGIES	\$66,051	\$6,353	\$2,646
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$66,051	\$6,353	\$2,646
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.081 CIAP Sea Turtle Consvr PI Natl Sshr			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	23,061
TOTAL, ALL STRATEGIES	\$0	\$0	\$23,061
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$23,061
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.082 CIAP Shoreline Changes Beach/Dune			
2 - 1 - 1 COASTAL MANAGEMENT	0	220,000	27,412

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$220,000	\$27,412
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$220,000	\$27,412
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.083 CIAP TX Coastal Ocean Obsrvtn Ntwrk 2 - 1 - 1 COASTAL MANAGEMENT	0	0	54,543
TOTAL, ALL STRATEGIES	\$0	\$0	\$54,543
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$54,543
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.084 CIAP TX Digital Aerial PhotoArchive 2 - 1 - 1 COASTAL MANAGEMENT	0	0	630,065
TOTAL, ALL STRATEGIES	\$0	\$0	\$630,065
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$630,065
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.085 CIAP TX Farm & Ranch Cnservtn Prgm 2 - 1 - 1 COASTAL MANAGEMENT	0	58,000	4,335
TOTAL, ALL STRATEGIES	\$0	\$58,000	\$4,335
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$58,000	\$4,335
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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15.426.086 CIAP TX Intgrted Ocean Obsrvng Sys			
2 - 1 - 1 COASTAL MANAGEMENT	6,935	101,373	3,070
TOTAL, ALL STRATEGIES	\$6,935	\$101,373	\$3,070
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,935	\$101,373	\$3,070
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.087 CIAP TX Public Wetlands Initiative			
2 - 1 - 1 COASTAL MANAGEMENT	0	280,923	34,189
TOTAL, ALL STRATEGIES	\$0	\$280,923	\$34,189
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$280,923	\$34,189
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.088 CIAP SanLuisPass Inlt Mgmt Stdy Co.			
2 - 1 - 1 COASTAL MANAGEMENT	420	99,579	0
TOTAL, ALL STRATEGIES	\$420	\$99,579	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$420	\$99,579	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.614 CIAPMcFaddin NWR BeachRdg Rstr Co			
2 - 1 - 1 COASTAL MANAGEMENT	0	247,009	0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$247,009	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$247,009	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.426.999 GOMESA Section 181			
2 - 1 - 1 COASTAL MANAGEMENT	196,702	1,545,834	1,783,521
TOTAL, ALL STRATEGIES	\$196,702	\$1,545,834	\$1,783,521
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$196,702	\$1,545,834	\$1,783,521
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.659.000 CIAP McFaddin NWR Stab.Prj 1516 Fed			
2 - 1 - 1 COASTAL MANAGEMENT	0	2,971,692	0
TOTAL, ALL STRATEGIES	\$0	\$2,971,692	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$2,971,692	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.013 CIAP Enhnc Inspctn Efficien			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	148,588
TOTAL, ALL STRATEGIES	\$0	\$0	\$148,588
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$148,588
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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15.668.014 CIAP Surfside Beach&Dune Rstrtn Prj			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	4,583,333
TOTAL, ALL STRATEGIES	\$0	\$0	\$4,583,333
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$4,583,333
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.035 CIAP2 - 1st Year Admin/FED			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,045,508
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,045,508
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,045,508
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.051 CIAP Assess&Remdi Abndnd Cstl Sites			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,754,885
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,754,885
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,754,885
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.053 CIAP Bio Study of San Antonio Bay			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	32,925

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$0	\$32,925
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$32,925
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.056 CIAP Coastal Impacts Technol Prgrm			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	365,057
TOTAL, ALL STRATEGIES	\$0	\$0	\$365,057
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$365,057
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.057 CIAP Cnstrctn of Artificial Reefs			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	741,862
TOTAL, ALL STRATEGIES	\$0	\$0	\$741,862
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$741,862
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.059 CIAP Cove Habitat Protect & Restora			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	825,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$825,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$825,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.668.060 CIAP Derelict Structr/Vssl Clean-up			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	440,521
TOTAL, ALL STRATEGIES	\$0	\$0	\$440,521
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$440,521
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.062 CIAP Diversion Dam Cut			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,008,333
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,008,333
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,008,333
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.063 CIAP East Bay Shrln Prtctn&Mrsh R			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	687,500
TOTAL, ALL STRATEGIES	\$0	\$0	\$687,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$687,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.066 CIAP Goose Island Shoreline Stblztn			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	106,214

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TOTAL, ALL STRATEGIES	\$0	\$0	\$106,214
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$106,214
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.067 CIAP Guad River Delta Acquisition			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	509,186
TOTAL, ALL STRATEGIES	\$0	\$0	\$509,186
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$509,186
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.070 CIAP Mad Islnd Shoreline Prot & Res			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	159,572
TOTAL, ALL STRATEGIES	\$0	\$0	\$159,572
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$159,572
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.071 CIAP McFaddin NWR SaltBayou Dn 1516			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	82,500
TOTAL, ALL STRATEGIES	\$0	\$0	\$82,500
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$82,500
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.668.073 CIAP Plugging Abndnd Oil & Gas Well			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,491,416
TOTAL, ALL STRATEGIES	\$0	\$0	\$1,491,416
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$1,491,416
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.075 CIAP Living Shorelines			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	16,203
TOTAL, ALL STRATEGIES	\$0	\$0	\$16,203
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$16,203
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.079 CIAP San Luis Pass Inlet Mgmt Study			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	86,619
TOTAL, ALL STRATEGIES	\$0	\$0	\$86,619
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$86,619
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.080 CIAP Sediment Sources Investigation			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	29,114

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TOTAL, ALL STRATEGIES	\$0	\$0	\$29,114
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$29,114
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.081 CIAP Sea Turtle Consvr PI Natl Sshr			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	253,670
TOTAL, ALL STRATEGIES	\$0	\$0	\$253,670
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$253,670
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.082 CIAP Shoreline Changes Beach/Dune			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	301,532
TOTAL, ALL STRATEGIES	\$0	\$0	\$301,532
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$301,532
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.083 CIAP TX Coastal Ocean Obsrvtn Ntwrk			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	599,974
TOTAL, ALL STRATEGIES	\$0	\$0	\$599,974
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$599,974
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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15.668.084 CIAP TX Digital Aerial PhotoArchive			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	77,935
TOTAL, ALL STRATEGIES	\$0	\$0	\$77,935
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$77,935
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.085 CIAP TX Farm & Ranch Cnservtn Prgrm			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	47,687
TOTAL, ALL STRATEGIES	\$0	\$0	\$47,687
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$47,687
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.086 CIAP TX Intgrted Ocean Obsrvng Sys			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	33,776
TOTAL, ALL STRATEGIES	\$0	\$0	\$33,776
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$33,776
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
15.668.087 CIAP TX Public Wetlands Initiative			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	376,087

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 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$0	\$0	\$376,087
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$376,087
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
45.312.000 INST. OF MUSEUM & LIBRARY			
1 - 2 - 1 ASSET MANAGEMENT	463	1,232	0
TOTAL, ALL STRATEGIES	\$463	\$1,232	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$463	\$1,232	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
64.203.000 State Cemetery Grants			
3 - 1 - 3 VETERANS' CEMETERIES	1,014,256	7,358,203	2,046,000
TOTAL, ALL STRATEGIES	\$1,014,256	\$7,358,203	\$2,046,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,014,256	\$7,358,203	\$2,046,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.034.000 Surv, Stud, Invest, Demos, CAA			
1 - 1 - 2 ENERGY MARKETING	4,369	0	0
TOTAL, ALL STRATEGIES	\$4,369	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,369	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
66.472.000 Beach Program Development Grant			
2 - 1 - 1 COASTAL MANAGEMENT	175,983	3,983	408,500
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	0	143,287	421,972
TOTAL, ALL STRATEGIES	\$175,983	\$147,270	\$830,472
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$175,983	\$147,270	\$830,472
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
66.931.000 Int'l Financial Assistance			
1 - 1 - 2 ENERGY MARKETING	6,729	29,119	0
TOTAL, ALL STRATEGIES	\$6,729	\$29,119	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,729	\$29,119	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.000.000 Misc Pymnts Dept Of Hmlnd Security			
2 - 2 - 1 OIL SPILL RESPONSE	2,906	3,748	0
TOTAL, ALL STRATEGIES	\$2,906	\$3,748	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$2,906	\$3,748	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.013.000 Oil Spill Liability Trust Fund			
2 - 2 - 2 OIL SPILL PREVENTION	128,566	24,365	54,935

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$128,566	\$24,365	\$54,935
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$128,566	\$24,365	\$54,935
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.000 Public Assistance Grants			
1 - 1 - 5 COASTAL LEASING	3,271	0	0
2 - 1 - 1 COASTAL MANAGEMENT	12,788	0	0
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	60,203	69,671	0
2 - 2 - 1 OIL SPILL RESPONSE	544	0	0
TOTAL, ALL STRATEGIES	\$76,806	\$69,671	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$76,806	\$69,671	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.036.005 Appropriated FEMA Reimbursements			
2 - 1 - 1 COASTAL MANAGEMENT	846,000	2,664,914	0
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	443,975	11,142,616	0
TOTAL, ALL STRATEGIES	\$1,289,975	\$13,807,530	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,289,975	\$13,807,530	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
11.419.038 CZM Prog Sec 306/11th yr/adm	0	0	2,007
11.419.041 CZM Program Sec 306-12yr/Subgrant	407,774	0	0
11.419.042 CZM Program Sec 306-12yr/Admin	0	29,404	0
11.419.043 CZM Program Sec 309-12yr	62,816	2,470	0
11.419.045 CZM Sec. 306-13th Yr/Subgrants	532,849	303,890	177,600
11.419.046 CZM Sec. 306-13th Yr/Administration	15,097	1,850	0
11.419.047 CZM Sec. 309-13th Yr	29,096	28,026	9,342
11.419.049 CZM Sec 306-14th Yr/Subgrants	493,198	457,849	167,000
11.419.050 CZM Sec 306-14th Yr/Administration	156,391	15,999	18,702
11.419.051 CZM Sec 309-14th Yr	41,574	57,266	30,906
11.419.052 CZM Sec 310-14th Yr	12,778	1,325	4,427
11.419.053 CZM Sec 306-15th Yr/Administration	0	148,262	252,027
11.419.054 CZM Sec 306-15th Yr/Subgrants	0	1,061,219	1,548,565
11.419.055 CZM Sec 309-15th Yr	0	135,375	653,256
11.419.057 CZM Sec 306-16th Yr/Administration	0	0	164,578

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
11.419.058 CZM Sec 306-16th Yr/Subgrants	0	0	55,491
11.463.000 Habitat Conservation	3,902,158	1,965,606	0
12.101.000 Beach Erosion Control Pr	1,803,116	1,170,885	3,000,000
14.228.000 Community Development Blo	110,798,245	143,656,495	572,130,824
15.000.004 Mineral Management Service	128,337	159,813	101,468
15.424.001 MMA Sand Source Project	0	18,000	0
15.426.001 Coastal Impact Asst. Program 2	462,651	302,531	162,851
15.426.013 CIAP Enhnc Inspctn Efficiency Coast	0	0	13,508
15.426.014 CIAP Surfside Beach&Dune Rstrtn Prj	0	2,084,203	416,666
15.426.024 CIAPBahia Grande Restoration/County	0	54,050	0
15.426.050 CIAP Adolph T Park Shoreline Resto	793,380	0	0
15.426.051 CIAP Assess&Remdi Abndnd Cstl Sites	0	0	159,535
15.426.053 CIAP Bio Study of San Antonio Bay	0	0	2,993
15.426.054 CIAP Shoreline Stabilization-CR257	1,062	74,692	0
15.426.056 CIAP Coastal Impacts Technol Prgrm	0	1,755	33,187
15.426.057 CIAP Cnstrctn of Artificial Reefs	0	0	67,442
15.426.059 CIAP Cove Habitat Protect & Restora	0	0	75,000
15.426.060 CIAP Derelict Structr/Vssl Clean-up	40,150	114,096	40,047

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.426.061 CIAP Aerial Photography of TX Coast	3,313	0	0
15.426.062 CIAP Diversion Dam Cut	0	0	91,666
15.426.063 CIAP East Bay Shrln Prtctn&Mrsh R	0	0	62,500
15.426.064 CIAP Erosion Protection Pelican Isl	1,000,236	0	0
15.426.066 CIAP Goose Island Shoreline Stblztn	0	0	9,655
15.426.067 CIAP Guad River Delta Acquisition	14,524	11,475	46,289
15.426.068 CIAP Ind/Mag Beach Restore-PhaseII	66,764	133,378	0
15.426.070 CIAP Mad Islnd Shoreline Prot & Res	20,788	1,973,613	14,506
15.426.071 CIAP McFaddin NWR SaltBayou Dn 1516	0	165,135	7,500
15.426.073 CIAP Plugging Abndnd Oil & Gas Well	0	0	135,583
15.426.074 CIAP PU&T Dredged Material Plcmnt	41,450	83,619	0
15.426.075 CIAP Living Shorelines	0	0	1,473
15.426.079 CIAP San Luis Pass Inlet Mgmt Study	2,643	198,221	7,874
15.426.080 CIAP Sediment Sources Investigation	66,051	6,353	2,646
15.426.081 CIAP Sea Turtle Consvr PI Natl Sshr	0	0	23,061
15.426.082 CIAP Shoreline Changes Beach/Dune	0	220,000	27,412
15.426.083 CIAP TX Coastal Ocean Obsrvtn Ntwrk	0	0	54,543
15.426.084 CIAP TX Digital Aerial PhotoArchive	0	0	630,065

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.426.085 CIAP TX Farm & Ranch Cnservtn Prgrm	0	58,000	4,335
15.426.086 CIAP TX Intgrted Ocean Obsrvng Sys	6,935	101,373	3,070
15.426.087 CIAP TX Public Wetlands Initiative	0	280,923	34,189
15.426.088 CIAP SanLuisPass Inlt Mgmt Stdy Co.	420	99,579	0
15.426.614 CIAPMcFaddin NWR BeachRdg Rstr Co	0	247,009	0
15.426.999 GOMESA Section 181	196,702	1,545,834	1,783,521
15.659.000 CIAP McFaddin NWR Stab.Prj 1516 Fed	0	2,971,692	0
15.668.013 CIAP Enhnc Inspctn Efficien	0	0	148,588
15.668.014 CIAP Surfside Beach&Dune Rstrtn Prj	0	0	4,583,333
15.668.035 CIAP2 - 1st Year Admin/FED	0	0	1,045,508
15.668.051 CIAP Assess&Remdi Abndnd Cstl Sites	0	0	1,754,885
15.668.053 CIAP Bio Study of San Antonio Bay	0	0	32,925
15.668.056 CIAP Coastal Impacts Technol Prgrm	0	0	365,057
15.668.057 CIAP Cnstrctn of Artificial Reefs	0	0	741,862
15.668.059 CIAP Cove Habitat Protect & Restora	0	0	825,000
15.668.060 CIAP Derelict Structr/Vssl Clean-up	0	0	440,521
15.668.062 CIAP Diversion Dam Cut	0	0	1,008,333
15.668.063 CIAP East Bay Shrln Prtctn&Mrsh R	0	0	687,500

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
15.668.066 CIAP Goose Island Shoreline Stblztn	0	0	106,214
15.668.067 CIAP Guad River Delta Acquisition	0	0	509,186
15.668.070 CIAP Mad Islnd Shoreline Prot & Res	0	0	159,572
15.668.071 CIAP McFaddin NWR SaltBayou Dn 1516	0	0	82,500
15.668.073 CIAP Plugging Abndnd Oil & Gas Well	0	0	1,491,416
15.668.075 CIAP Living Shorelines	0	0	16,203
15.668.079 CIAP San Luis Pass Inlet Mgmt Study	0	0	86,619
15.668.080 CIAP Sediment Sources Investigation	0	0	29,114
15.668.081 CIAP Sea Turtle Consrv PI Natl Sshr	0	0	253,670
15.668.082 CIAP Shoreline Changes Beach/Dune	0	0	301,532
15.668.083 CIAP TX Coastal Ocean Obsrvtn Ntwrk	0	0	599,974
15.668.084 CIAP TX Digital Aerial PhotoArchive	0	0	77,935
15.668.085 CIAP TX Farm & Ranch Cnservtn Pgrm	0	0	47,687
15.668.086 CIAP TX Intgrted Ocean Obsrvng Sys	0	0	33,776
15.668.087 CIAP TX Public Wetlands Initiative	0	0	376,087
45.312.000 INST. OF MUSEUM & LIBRARY	463	1,232	0
64.203.000 State Cemetery Grants	1,014,256	7,358,203	2,046,000
66.034.000 Surv, Stud, Invest, Demos, CAA	4,369	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2011**
 TIME: **4:25:24PM**

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
66.472.000 Beach Program Development Grant	175,983	147,270	830,472
66.931.000 Int'l Financial Assistance	6,729	29,119	0
97.000.000 Misc Pymnts Dept Of Hmlnd Security	2,906	3,748	0
97.013.000 Oil Spill Liability Trust Fund	128,566	24,365	54,935
97.036.000 Public Assistance Grants	76,806	69,671	0
97.036.005 Appropriated FEMA Reimbursements	1,289,975	13,807,530	0
TOTAL, ALL STRATEGIES	\$123,800,551	\$181,382,403	\$600,963,714
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	637,493	479,748	790,867
TOTAL, FEDERAL FUNDS	\$124,438,044	\$181,862,151	\$601,754,581
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

Part IV – Supporting Schedules
C. Federal Funds Tracking Schedule

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME : 4:26:44PM

Agency code: 305

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

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award	
CFDA 14.228.000 Community Development Blo									
2006	\$3,555,528,975	\$133,785,305	\$112,327,245	\$145,728,140	\$574,590,339	\$574,590,339	\$569,650,339	\$2,110,671,707	\$1,444,857,268
Total	\$3,555,528,975	\$133,785,305	\$112,327,245	\$145,728,140	\$574,590,339	\$574,590,339	\$569,650,339	\$2,110,671,707	\$1,444,857,268
Empl. Benefit Payment	\$211,453	\$637,493	\$479,748	\$790,867	\$863,155	\$932,208	\$3,914,924		

TRACKING NOTES

The total 'Award Amount' reflected above is the net award after accounting for funds expended during state fiscal years 2006 thru 2008 - which are not encompassed by this reporting schedule. The true (unedited) award was \$3,616,667,705. Expenditures during 2006, 2007, and 2008 totaled \$15,506,613, \$15,804,621, and \$29,827,496, respectively.

Part IV – Supporting Schedules

D. Estimated Revenue Collections Supporting Schedule

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 4:29:36PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
27 Coastal Protection Acct			
Beginning Balance (Unencumbered):	\$17,038,099	\$20,532,993	\$21,550,728
Estimated Revenue:			
3377 Discharge Prvntn & Resp Cert Fee	2,275	3,075	4,000
3378 Coastal Protection Fee	15,037,555	13,707,834	6,853,917
3379 Oil Spill Prev/Resp Violations	160,889	231,541	188,000
3725 State Grants Pass-thru Revenue	0	76,188	0
3740 Grants/Donations	500	0	0
3777 Default Fund - Warrant Voided	0	3,621	0
3802 Reimbursements-Third Party	261,248	570,626	85,000
3851 Interest on St Deposits & Treas Inv	235,981	183,357	424,000
Subtotal: Estimated Revenue	15,698,448	14,776,242	7,554,917
Total Available	\$32,736,547	\$35,309,235	\$29,105,645
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,446,039)	(11,463,729)	(10,123,298)
Transfer - Employee Benefits	(1,585,024)	(2,011,179)	(2,000,000)
HB 2559, Return to Work Surcharge	0	(951)	(952)
Art IX, Sec. 15.04 Stwd Alloc Costs	(153,147)	(254,495)	(221,793)
Art IX, Sec. 15.02 Pmts to SORM	(13,733)	(13,412)	(11,137)
Art IX, Sec. 18.09 Payroll Contribut	0	0	(61,870)
Unemployment Benefits	(5,611)	(14,742)	(14,000)
Total, Deductions	\$(12,203,554)	\$(13,758,508)	\$(12,433,050)
Ending Fund/Account Balance	\$20,532,993	\$21,550,727	\$16,672,595

REVENUE ASSUMPTIONS:

Monies collected for fines and penalties are based on the 2012-2013 Biennial Revenue Estimate for FY12. Projected revenue for the Coastal Protection Fee for FY12 was calculated based on an estimate that the fund balance will reach the \$20 million unencumbered balance ceiling mid-year, upon which the fee will cease to be collected until the unencumbered fund balance reaches \$10 million.

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011
TIME: 4:29:40PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 4:29:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
44 Permanent School Fund			
Beginning Balance (Unencumbered):	\$1,076,630,183	\$1,256,114,044	\$1,433,195,134
Estimated Revenue:			
3302 Land Office Administrative Fee	0	3,773,547	3,774,000
3315 Oil and Gas Lease Bonus	84,998,139	190,254,349	137,626,000
3316 Oil and Gas Lease Rental	5,023,110	7,551,231	6,287,000
3318 Sales of Goods and Services - SEM	55,825,668	54,414,947	55,120,000
3320 Oil Royal-Land Education Insts	127,629,963	131,411,927	129,521,000
3325 Gas Royal-Land Education Insts	152,026,860	127,194,482	139,611,000
3327 Outer Cont Shelf Settle Monies	2,842,563	1,415,727	2,129,000
3328 Perm Sch Fund Land Surface Damages	1,043,249	2,563,989	1,804,000
3330 Hard Mineral-Prospect & Lease	133,266	157,880	146,000
3331 Wind/Other Surface Lease Income	424,596	349,780	387,000
3335 Royalties - Other Hard Minerals	807,941	468,532	638,000
3337 Brine and Water Receipts	0	21,781	22,000
3340 Land Easements	4,215,959	7,507,584	5,862,000
3341 Grazing Lease Rental	1,853,105	2,348,462	2,101,000
3342 Land Lease	13,234,690	7,918,406	10,577,000
3344 Sand, Shell, Gravel, Timber Sales	1,273,761	1,469,274	1,372,000
3350 Interest on Land Sales	221,453	120,627	121,000
3714 Judgments	(3,516)	500,000	0
3746 Rental of Lands	0	60,000	30,000
3770 Administrative Penalties	0	174,813	321,140
3777 Default Fund - Warrant Voided	55	0	4,401
3802 Reimbursements-Third Party	0	7,920	0
3810 Sale of Real Estate Investments	105,472,542	240,347,909	172,910,000
3828 Dividend Income	6,442,252	10,408,383	8,425,000
3851 Interest on St Deposits & Treas Inv	11,703,215	9,370,240	10,537,000
3854 Interest - Other	15,569,291	10,067,026	12,818,000
3861 Gain/Loss Disp Invest/Obli/Security	11,710,813	(34,982,690)	(11,636,000)
3863 Interest Income on External Funds	6,702,067	(5,118,237)	792,000
3873 Int on Invstmnts/Oblig/Sec, Op Rev	8,919,781	15,023,175	11,971,000

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 4:29:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
Subtotal: Estimated Revenue	618,070,823	784,801,064	703,270,541
Total Available	\$1,694,701,006	\$2,040,915,108	\$2,136,465,675
DEDUCTIONS:			
Expended/Budgeted/Requested	(12,788,378)	(13,975,131)	(14,288,151)
Transfers to TEA	(100,000,000)	(100,000,000)	(250,000,000)
RESFA SEMP Expenditures	(50,097,225)	(48,971,937)	(49,535,000)
RESFA Other Expenditures	(9,185,995)	(7,984,802)	(8,585,000)
RESFA Unfunded RA Inv Commitments	0	0	(342,000,000)
RESFA New RA Inv C ommitments	(264,209,241)	(432,891,921)	(304,910,000)
Transfer - Employee Benefits	(1,818,921)	(3,076,740)	(2,678,632)
Art IX, Sec. 15.04 Stwd Alloc Costs	(447,855)	(787,940)	(569,751)
Art IX, Sec. 15.02 Payments to SORM	(24,111)	(24,242)	(24,423)
Unemployment Benefits	(15,246)	(7,272)	(11,600)
Art. IX, Sec. 18.09 Payroll Contrib	0	0	(110,826)
Total, Deductions	\$(438,586,972)	\$(607,719,985)	\$(972,713,383)
Ending Fund/Account Balance	\$1,256,114,034	\$1,433,195,123	\$1,163,752,292

REVENUE ASSUMPTIONS:

Revenues are reported on an accrual basis for cash related activity, which does not include FMV investment adjustments. 3810 revenues is the equivalent of the discontinued use of 3349 revenues in previous years for return of capital receipts.

CONTACT PERSON:

Brent Nguyen

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 4:29:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
374 Veterans Homes Adm Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	2,083	2,805	3,000
3840 Cemetery Payments from Non-Veterans	63,900	62,100	64,000
3851 Interest on St Deposits & Treas Inv	14,306	1,766	1,800
3972 Other Cash Transfers Between Funds	2,285,721	2,822,597	2,935,196
Subtotal: Estimated Revenue	2,366,010	2,889,268	3,003,996
Total Available	\$2,366,010	\$2,889,268	\$3,003,996
DEDUCTIONS:			
Expended/Budgeted/Requested	(2,084,340)	(2,804,430)	(2,909,307)
Transfer - Employee Benefits	(277,088)	(77,120)	(78,000)
Art IX, Sec. 15.04 Stwd Alloc Costs	(4,266)	(7,064)	(13,931)
Art IX, Sec. 15.02, Pmts to SORM	(316)	(654)	(917)
Art IX, Sec. 18.09 Payroll Contribu	0	0	(1,841)
Total, Deductions	\$(2,366,010)	\$(2,889,268)	\$(3,003,996)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on current interments of spouses/dependents and estimates based on age of opening of the new Corpus Christi cemetery.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 4:29:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
450 Coastal Land Mgmt Fee Ac			
Beginning Balance (Unencumbered):	\$237,650	\$278,565	\$272,788
Estimated Revenue:			
3302 Land Office Administrative Fee	257,693	291,040	225,000
Subtotal: Estimated Revenue	<u>257,693</u>	<u>291,040</u>	<u>225,000</u>
Total Available	<u>\$495,343</u>	<u>\$569,605</u>	<u>\$497,788</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(178,550)	(225,611)	(200,444)
Transfer-Employee Benefits	(28,813)	(55,543)	(29,000)
Art. IX, Sec 15.04, Stwd Alloc Cost	(8,953)	(15,267)	(11,833)
Art. IX, Sec 15.02 Payments to SORM	(462)	(396)	(430)
Art IX, Sec. 18.09 Payroll Contribu	0	0	(1,636)
Total, Deductions	<u>\$(216,778)</u>	<u>\$(296,817)</u>	<u>\$(243,343)</u>
Ending Fund/Account Balance	<u>\$278,565</u>	<u>\$272,788</u>	<u>\$254,445</u>

REVENUE ASSUMPTIONS:

Projections are based on estimations and there is no changes in fee rates assumed.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 4:29:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
522 Veterans Land Adm Fd			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3777 Default Fund - Warrant Voided	1,974	0	77
3802 Reimbursements-Third Party	7,885	8,231	8,300
3851 Interest on St Deposits & Treas Inv	29,192	23,320	38,000
3972 Other Cash Transfers Between Funds	19,061,441	22,367,625	21,201,777
Subtotal: Estimated Revenue	<u>19,100,492</u>	<u>22,399,176</u>	<u>21,248,154</u>
Total Available	<u>\$19,100,492</u>	<u>\$22,399,176</u>	<u>\$21,248,154</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,093,113)	(17,781,069)	(17,349,737)
Transfer - Employee Benefits	(2,597,693)	(3,968,718)	(3,210,136)
Art IX, Sec. 15.04 Stwd Alloc Costs	(346,841)	(595,130)	(506,062)
Art IX, Sec. 15.02 Payments to SORM	(29,816)	(27,840)	(28,381)
Unemployment Benefits	(33,029)	(26,419)	(30,000)
Art IX, Sec. 18.09 Payroll Contribu	0	0	(123,838)
Total, Deductions	<u>\$(19,100,492)</u>	<u>\$(22,399,176)</u>	<u>\$(21,248,154)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on current trends and there are no changes in fee rates assumed.

CONTACT PERSON:

Jennifer Henry

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/30/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:29:40PM

Agency Code: **305**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$404,379	\$1,223,891	\$277,702
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	10,612	12,501	13,000
3301 Land Office Fees	916,643	1,142,577	1,285,618
3722 Conf, Semin, & Train Regis Fees	34,765	40,393	47,500
3738 Grants-Cities/Counties	1,465,840	600,000	748,600
3739 Grants-Other Political Subdivs	0	625,000	96,000
3740 Grants/Donations	86,701	505,879	61,800
3765 Supplies/Equipment/Services	68,626	68,626	68,626
3775 Returned Check Fees	2,782	2,838	2,825
3802 Reimbursements-Third Party	30,401	19,587	6,600
3879 Credit Card and Related Fees	1,641	4,708	4,000
Subtotal: Estimated Revenue	2,618,011	3,022,109	2,334,569
Total Available	\$3,022,390	\$4,246,000	\$2,612,271
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,661,216)	(3,384,024)	(2,466,429)
ArtIX, Sec. 8.01 Acceptance of Gifts of Money	(64,009)	(505,680)	(21,729)
Art IX, Sec. 8.08 Seminars and Conferences	(71,635)	(73,887)	(95,143)
Art IX, Sec. 8.11 Credit, Charge or Debit Card Service Fees	(1,641)	(4,708)	(4,000)
Total, Deductions	\$(1,798,501)	\$(3,968,299)	\$(2,587,301)
Ending Fund/Account Balance	\$1,223,889	\$277,701	\$24,970

REVENUE ASSUMPTIONS:

Estimated amounts are based on historical trends and unexpended balances moved forward.

CONTACT PERSON:

Jennifer Henry

Part IV – Supporting Schedules
E. Homeland Security Funding Schedule

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

DATE: 11/30/2011
 TIME: 4:10:58PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **GENERAL LAND OFFICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
2001	PROFESSIONAL FEES AND SERVICES	\$499,085	\$8,812,754	\$0
2002	FUELS AND LUBRICANTS	\$493	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$79	\$0
2004	UTILITIES	\$1,262	\$0	\$0
2005	TRAVEL	\$7,054	\$4,420	\$0
2006	RENT - BUILDING	\$3,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5	\$1,066,965	\$0
4000	GRANTS	\$846,000	\$3,996,731	\$0
5000	CAPITAL EXPENDITURES	\$12,788	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,369,687	\$13,880,949	\$0
METHOD OF FINANCING				
555	Federal Funds			
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$2,906	\$3,748	\$0
	CFDA 97.036.000, Public Assistance Grants	\$76,806	\$69,671	\$0
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$1,289,975	\$13,807,530	\$0
	Subtotal, MOF (Federal Funds)	\$1,369,687	\$13,880,949	\$0
TOTAL, METHOD OF FINANCE		\$1,369,687	\$13,880,949	\$0
FULL-TIME-EQUIVALENT POSITIONS				

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

DATE: 11/30/2011
TIME: 4:11:03PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **GENERAL LAND OFFICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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USE OF HOMELAND SECURITY FUNDS

These funds are expended under strategies 1-1-5, 2-1-1, 2-1-2, and 2-2-1. These funds were received from FEMA as reimbursement for expenditures related to emergency preparedness and response to Hurricane Ike and beach and marine debris removal that resulted from damage due to Hurricane IKE. The reimbursements were appropriated to the GLO in HB 4586 for the purpose of funding coastal management programs of the land office, including debris and structure removal, derelict structure buyouts, shoreline stabilization, dune restoration, beach renourishment, coastal erosion mitigation, and other coastal projects authorized by statutes.

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

DATE: 11/30/2011

Funds Passed through to Local Entities

TIME: 4:11:03PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305** Agency name: **GENERAL LAND OFFICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 11/30/2011

Funds Passed through to State Agencies

TIME: 4:11:03PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **305**

Agency name: **GENERAL LAND OFFICE**

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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