

# Legislative Appropriations Request



For the Fiscal Years

2012  
TO  
2013

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

## ***Texas General Land Office***

Jerry Patterson, Commissioner

August 23, 2010

**Table of Contents**

**Administrator’s Statement**.....1

**Organizational Chart** ..... 10

**Functional Agency Descriptions**..... 11

**Summaries of Request** ..... 2.A

**Strategy Request** ..... 3.A

**Rider Revisions and Additions Request** ..... 4.0

**Exceptional Item Request**..... 4.A

**Capital Budget**..... 5.A

**Supporting Schedules**

    Capital Budget Project Information ..... 5.B

    Capital Budget Allocation to Strategies ..... 5.C

    Capital Budget Project Schedule Exceptional ..... 5.C.1

    Capital Budget Allocation to Strategies by Project - Exceptional ..... 5.D

**Supporting Schedules**

    Historically Underutilized Business..... 6.A

    Current Biennium One-time Expenditure ..... 6.B

    Federal Funds..... 6.C

    Estimated Revenue Collections ..... 6.E

    Advisory Committee Supporting Schedule ..... 6.F

    Homeland Security Funding Schedule ..... 6.G

    Estimated Total of All Funds Outside The General Appropriations Act Bill Pattern Schedule ..... 6.H

    Ten Percent Biennial Base Reduction Options Schedule ..... 6.I

**Administrative and Support Costs**

    Indirect Administrative and Support Costs ..... 7.A

    Direct Administrative and Support Costs..... 7.B

# **Administrator's Statement**

***The Texas General Land Office 2012-2013 Legislative Appropriations Request***  
***from***  
***Jerry Patterson, Texas General Land Commissioner***

<b>School Land Board Members</b>	<b>Hometown</b>	<b>Term Expire Date</b>
David Herrmann*	San Antonio	August 31, 2007
Tommy Orr	Houston	August 29, 2011

*\*Mr. Herrmann continues to serve until a successor is appointed.*

<b>Veterans Land Board Members</b>	<b>Hometown</b>	<b>Term Expire Date</b>
Alan K. Sanderson	Missouri City	December 29, 2010
Alan L. Johnson	Harlingen	December 29, 2012

---

**Administrator's Statement**

This Texas General Land Office (GLO) legislative appropriations request addresses the charges given to the agency. GLO responsibilities were first established by the Republic's constitution in 1836 to manage the public domain by collecting and keeping records, providing surveys, maps and issuing titles. Over the years, those responsibilities were expanded to include oversight for almost 13 million acres of land owned by the Permanent School Fund for support of the state's public schools, managing state land leases and sales, oil and gas leases and real property trades and sales. To address concerns for Texas veterans, The Veterans Land Board was created by the Legislature in 1946 to provide low-cost land loans to World War II veterans. Services now include housing and home improvement loans, nursing home services and cemetery services. As concern for the environment evolved, in 1986 the GLO held the first Adopt-A-Beach Cleanup. In 1991, the Oil Spill Prevention and Response Act was approved, and in 1999, the Coastal Erosion Planning and Response Act (CEPRA) was established. These and other efforts protect, maintain, restore and enhance environmental quality for Texas land, water, coastal and other natural resources.

In accordance with its charge, the agency's mission statement is to serve the schoolchildren, veterans, and all people of Texas by *preserving their history, protecting their environment, expanding economic opportunity, and maximizing state revenue through innovative administration and prudent stewardship of state lands and resources.*

The GLO makes every effort to address this mission through this legislative appropriations request as it seeks to implement the recently submitted FY 2011-2015 Agency Strategic Plan within the parameters of the following guiding principles for the upcoming biennium:

- Focus on our mission and core functions
- Balance state needs with agency responsibilities
- Involve citizens in the fulfillment of the Coastal concerns
- Efficiently utilize current and future services and resources
- Operate quality services in an inclusive, customer-focused and efficient manner both inside and outside of the agency, and
- Encourage innovation within the agency to improve services and programs.

### **Operating Budget Overview and Funding Sources**

The financial objectives underlying this budget include effective management of available funds while addressing multiple financial challenges. The challenges facing this agency include the ability to secure an on-going funding source for coastal projects, funding for emergency disasters such as the one the state experienced with Hurricane Ike, and the ability to adequately address technology changes for Energy and other related activities.

As requested, the agency's baseline budget request for general revenue related (GR and GR-Dedicated) funds does not exceed the sum of amounts expended in fiscal year 2010 and budgeted in fiscal year 2011. The request reflects the full five percent requested reduction.

The 2012-13 Operating Budget request is \$162,578,774, a decrease of 27 percent from the FY 2010-11 approved budget. The Agency's operating budget is composed of four major funding sources:

•**General Revenue Funds** are funds appropriated by the Legislature to the agency. The request for this biennium totals \$3,690,524, down 81% percent from the last biennium. The decrease is driven primarily by the omission of two one-time appropriations for the closure of a man-made pass on the coast and FEMA structure buyouts.

•**General Revenue Dedicated Funds** are funds received by the Agency, for a specified use. The request for this biennium totals \$22,567,455, equal to the appropriation last biennium.

•**Federal Funds** are appropriated funds from federal sources. The request for this biennium totals \$30,374,046, down 49 percent from the last biennium. The decrease is driven primarily by the omission of the FEMA Reimbursement dollars appropriated in HB 4586 and the wrapping up of construction on the Corpus Christi Veterans Homes.

•**Other Funds** are funds from rider appropriations, transfers and unexpended balances, and interagency contracts. The request for this biennium totals \$105,946,749 down 17% percent from the last biennium. The decrease is driven primarily by a legislative reduction in our interagency contract with Texas Parks & Wildlife to fund the GLO coastal programs, omission of grant funding from the Texas Commission on Environmental Quality for natural gas emission reduction program. It is uncertain if the GLO will be granted funds for this program in FY12-13. In addition, the reduction is due to omission of a one-time appropriation for reimbursement from Texas Division of Emergency Management for repairs made to CR257, also known as Bluewater Highway in Brazoria County.

### **ARRA Funding**

In addition to the funding sources above, the GLO received ARRA funding for programs in the FY 2010-2011 biennium. The agency anticipates the Tyler Veterans Home project to be fully completed by the end of the 2010-2011 biennium ARRA funding was also received to restore approximately 328 acres of estuarine wetland habitat in nearshore, shallow bay waters of West Galveston Bay. The project is ahead of schedule and will be completed by the end of the 2010-2011 biennium.

### **10 Percent Proposed Reduction**

The agency's proposed reduction for an additional 10 percent (in five percent increments) in general revenue-related funding has been provided. This reduction will impact operation of our Coastal Programs within the agency.

The GLO's funding for coastal programs is through an Interagency Contract with Texas Parks and Wildlife (TPWD). During the 80<sup>th</sup> and 81<sup>st</sup> Regular Legislative sessions, the legislature increased appropriations made to TPWD out of the Sales Tax on Sporting Goods by \$25 million for the purpose of funding coastal management and coastal erosion projects. The legislature chose to direct, by rider, that TPWD shall contract with the GLO and transfer \$25 million for this purpose only, rather than

directly appropriate the funds to the GLO. During the 2010-2011 biennium, TPWD reduced the GLO's contract by \$1.26 million in order to meet a portion of their 5% reduction. This reduction impairs the GLO's ability to fund coastal erosion and restoration projects. Loss of these funds will also result in a loss of Federal and local match funding for projects. During Cycle VI (2010-2011), the GLO has been able to leverage more than \$56 million in federal funding and \$1.1 million in local match with less than \$15 million in state appropriations.

### **Exceptional Items Request**

The GLO requests a total of \$740,000 from the Coastal Protection fund to upgrade the radio equipment for the Oil Spill Mobile Command Unit and \$1,258,000 to upgrade the Environmental Sensitive Index (ESI) maps. This funding is critical to maintain adequate oil spill equipment and provide updated resources for coastal responses.

### **Mobile Command Unit**

As the lead state agency for coastal oil spill prevention and response, it is necessary for the agency to have updated comprehensive communications capability. The current suite of radio equipment is obsolete and must be upgraded to an all digital system in order for the program to communicate with local, state and federal responders. In addition, each trailer needs satellite communications capability. Improving our systems would also allow compliance with the Texas Statewide Interoperability Channel Plan established by the Texas Department of Public Safety and allow for complete integration with mutual aid frequencies and all government response agencies during a catastrophic event.

### **ESI Mapping Update**

ESI maps serve as quick references for oil and chemical spill responders and coastal zone managers. They contain three kinds of information:

- Indicate shorelines that are sensitive to oiling;
- Note biological resources by special symbols on maps; and
- Identify sensitive human-use resources, such as water intakes, marinas, and swimming beaches.

Currently, outdated GLO maps are distributed to the spill response community. This request is to update 12 year old documents mapping more than 6,000 miles of Texas shoreline. Failure to maintain the ESI and biological data layers threatens the state's ability (a) to maintain the highest levels of preparedness and (b) to support the best possible spill response.

### **Agency Change Statement**

The Texas Land Commissioner and the GLO administrators and staff are committed to being the best stewards we can be with the money we will be appropriated. The agency will continue to manage the state's oil and gas resources, real estate and other investments, protect the Texas coast, and manage veterans affairs in the area of housing, nursing facilities and cemeteries. Throughout this budget preparation process, tough choices have been made to better align the organization, staffing and resources. In so doing, I believe these changes will allow us to continue the important work the agency undertakes for all of Texas.

### **2010 Program Accomplishments and Future Goals for 2011-2013**

The GLO has six (6) key operations: Energy and Renewable Resources, Professional Services, Asset Management, Oil Spill, Coastal Resources and Veterans Land Program. These operations are supported by: Legal, Information Services, Office of Communications, Executive, Administration, Archives and Records, Financial Management, Internal Audit, and Human Resources. Working together, these programs seek to maximize the GLO's effectiveness in achieving its mission.

Noted below are program highlights that impact this legislative appropriations request.

### **Energy and Renewable Resources:**

Energy Resources is responsible for maximizing revenue deposits to the Permanent School Fund from the management of oil, gas and other minerals real property assets, and the management of the State Energy Marketing Program (SEMP). The SEMP increases revenue deposits to the Permanent School Fund by marketing natural gas and power to its public retail customers. Program activities include: oil, gas and hard minerals leasing, issuance of geophysical and prospecting permits for exploratory purposes, administration of oil, gas and hard minerals leases, monitoring industry activities and trends so as to ensure that highest and best terms and conditions are realized. Oil and gas leases added more than \$387 million to the fund in FY 2009 from royalties, bonus and rentals and more than \$25 million has been detected from under-reported production volumes from state leases. In addition, the agency has received \$1.4 million in surface damages from energy-related activities. SEMP revenues added \$8.97 million from the State Power Program and \$1.27 million from the State Gas Program. During the next biennium Energy Resources will continue to maximize revenues from state-owned minerals by recognizing and responding to new oil, gas and other minerals lease plays and other revenue generating opportunities.



### **Professional Services**

Professional Services is responsible for real estate services to other state agencies and the GLO. Specific services include property appraisal, maintaining the land leasing and inspection process and surveying property to define the boundaries of all Permanent School Fund lands. FY 2010 Professional Services has leased 638,686 acres of PSF uplands property. Collections of uplands and coastal revenues total \$17.1 million dollars year-to-date. This amount exceeds projected agency expectations by 28.63%. During the next biennium, the program will continue work to implement a new database system to maintain leased data, contract terms, history, billing and payment data and leased and contract routing. In addition, the system will allow the agency to maximize collection of revenue and help lower program cost as a percent of revenue generated.

### **Asset Management**

Asset Management coordinates the marketing and disposition of Permanent School Fund and state agency real property. In FY 2010, the division performed evaluations of 181 state agency and Permanent School Fund properties, disposed of (2) underutilized state agency properties, and closed more than \$14,000,000 in real estate dispositions. The division's focus for FY 2011-2013 will be to continue to identify real estate market opportunities for the benefit of the Permanent School Fund, identify and dispose of underutilized state agency properties, and conduct rural land auctions to dispose of underperforming assets.

### **Oil Spill Prevention and Response Program**

The GLO is the lead state agency for the prevention of and response to oil spills in the marine environment and removing and disposing of derelict vessels from coastal waters. In 2010, the program responded to approximately 900 reported spills and has effected the removal of over 160 vessels from Texas coastal waters. The most significant derelict vessel removal action was the coordination with FEMA and other state and federal regulatory agencies for the removal and disposal of 131 vessels that were casualties of Hurricane Ike in 2008.

The Derelict Vessel and Structure Removal Program, authorized by HB 2096 in 2005, and HB 3306 in 2009 continues to facilitate vessel and structure removals. Program efforts have been limited because it does not have a dedicated funding source. Recently however, the program was awarded \$962,000, the first of at least two Coastal Impact Assistance Program (CIAP) grants. The program will continue to build partnerships with coastal local governments and other entities to encourage

vessel owners to take responsibility for the proper disposal of their vessels and structures, and to identify and remove legacy wrecks.

### **Coastal Resources**

Coastal Resources supports the State in its efforts to maintain natural resources and economic growth along the Texas Coast. It is very proud of its Coastal Impact Assistance Program (CIAP) that qualified the State of Texas for \$168,107,184. Of that amount, the State will receive \$109,269,669 (via the GLO) and the 18 coastal counties will collectively receive \$58,837,515. Leveraging \$5 million in CEPRA Cycle 6 funds with \$35 million in state, federal and local funds, the agency has designed and will construct the largest beach nourishment project in its history, restoring a 6 mile stretch of beach/dune system at the west end of the Galveston Seawall. Moving forward for the next biennium, Coastal Resources plans to combine CEPRA and CIAP funds for additional beach and dune restoration projects and critical marsh restoration/protection projects.

### **Veterans Land Program**

The Veterans Land Board (VLB) provides low-interest loans for land, housing and home improvement to eligible Texas veterans. In May 2007 the Loan Servicing Division was outsourced to Dovenmuehle Mortgage, Inc., (DMI) to handle the servicing on our land loan portfolio. Citi-Mortgage continues to handle the servicing on our Housing and Home Improvement loan portfolio. In-house, the agency monitors, tracks and executes documents for the servicers and handles customer inquiries. Loan Servicing also continues to provide Loss Mitigation Services on our land portfolio, including two Forfeited Land Sales each fiscal year. In October of 2009 the GLO offered 54-tracts for sale and awarded 25 tracts for a total of \$1,010,406. The agency in April 2010 offered 70 tracts for sale and awarded 37 tracts for a total of \$1.7 million.

In 2009, the Loan Origination Division completely revolutionized the way it does business. As a result, the division has reduced processing time for these loans from an average of 79 calendar days to 67 calendar days. Some other changes include an online application system allowing loans to be submitted electronically and the purchase of a new industry-standard loan origination software system (Mortgage Builder).

The Communication Center successfully completed transition to an entirely new data platform for veteran data collection, replacing a twenty-year-old system and incorporating new parameters as outlined in the revised MOU with the Texas Veterans Commission.

To date, VLB is currently operating three state veterans' cemeteries in Killeen, Mission, and Abilene. A fourth state veteran's cemetery began construction in Corpus Christi in June 2010 and should be open for burials the second quarter of FY 2012.

Long-term skilled care nursing homes are currently operating in: Amarillo, Temple, Floresville, Big Spring, Bonham, McAllen, and El Paso. In FY 2010 the GLO will open the eighth state veterans' home in the Tyler, Texas area and in FY 2012 the ninth state veterans' home is scheduled to open in Richmond, Texas.

### **Rider Change Requested**

The GLO has one requested rider change for the upcoming biennium:

### **Use of Appropriation: Receipts and Account Balances for Surface Damages**

The agency is seeking immediate access to emergency response funding prior to receipt of the Disaster Contingency Funds. This rider change would allow the GLO to utilize funds appropriated to the agency where possible until receipt of approval to use Disaster Contingency Fund is received.

### **Historically Underutilized Businesses (HUBs)**

The GLO is committed to including women and minority owned businesses in the GLO procurement process. A significant portion of the agency's budget is spent on products and services where HUBs are not available, i.e., operators of the veterans' homes and cemeteries, pharmaceuticals, bulk natural gas and gas transportation (pipeline), and some specialized professional and consulting services. It is for this reason that the agency fell short of meeting its HUB procurement goals for FY2008 or FY2009. We believe the new disparity study will address obstacles such as these that prevent an agency from meeting its HUB goals and establish contingency solutions or alternatives to overcome such obstacles.

The agency will continue to encourage and where possible assist prime contractors with their efforts to secure HUB subcontractors. It is our goal this next biennium to increase our HUB participation. Recently, the agency entered into contract with a woman-owned Retail Electric Provider (REP). By adding an additional REP to the agency's State Energy Marketing Program, the GLO will be able to more reliably serve its public retail customers by offering alternatives to its clients. It is estimated that both REPs will be able to compete for over \$500 million annually in electric contracts. . The GLO will continue to encourage HUB participation within the agency and network with other state agencies and higher education agencies to improve our HUB participation

### **Agency Background Check Process**

The GLO uses a third-party service (IntelliCorp) to check public criminal records regarding job applicants selected for hire, regardless of their positions. The GLO also conducts such a check for its contract workers and volunteers to check for certain prohibited convictions as required by Ch. 250 of the Health & Safety Code. This procedure is also used if a check of conviction records is needed for evaluating job-related issues regarding current GLO employees, contract workers, or volunteers. The GLO believes that this practice provides excellent protection. This service accesses publicly available criminal information under Govt. Code §411.135 (such as conviction records maintained by the Texas Department of Public Safety), as well as other public criminal information from other states and sources. IntelliCorp does not access confidential criminal information as defined by §411.082 (such as arrest records), but it does report conviction information.

### **Summary**

This FY 2012-2013 legislative appropriations request reflects budget decisions necessary to accomplish the General Land Office goals and ensure adequate resources are available to meet current level services. This request is in line with the directions from the Governor's Office of Budget and Planning and the Legislative Budget Board. The GLO is prepared to work with the Legislature and staff as this biennium budget request is considered. The GLO realizes and understands the budget deficit facing the State of Texas and we are committed to doing our part to help you reach the budgeting goals you have set for the State of Texas.

# **Organizational Chart**

# **Functional Agency Descriptions**

Texas General Land Office  
Functional Agency Descriptions

1. **Texas Land Commissioner** – an elected official elected by the voters of Texas to a four-year term. The Honorable Jerry Patterson was elected in November 2002, re-elected in November 2006 and is again seeking re-election in November 2010. His current term extends through December 31, 2010. A primary responsibility of the land commissioner is to assist in the supervision and management of the public lands of Texas as chairman of the various boards that are responsible for leasing state-owned lands. Two of the more important of these boards, in terms of land area managed and lease revenues collected, are the School Land Board and the Board for Lease of University Lands.
2. **Deputy Land Commissioner & Chief Clerk** – supervises all activities of the Texas General Land Office and Veterans' Land Board.
3. **General Counsel & Deputy Commissioner for Legal Services** – provides legal advice and counsel to the Texas Land Commissioner, School Land Board, Veteran's Land Board, Coastal Coordination Council, Coastal Land Advisory Board, Farm and Ranch Lands Conservation Council, Boards for lease, and all of the various programs of the agency. The Legal Services program also provides litigation support to the Office of the Attorney General in cases involving the GLO. This support includes factual investigation, legal research, and drafting of pleadings, briefs, and other documents. The program also assures that the GLO operates in full compliance with all statutes and laws affecting the agency and the boards and councils it supports. The program consists of four teams: Administration, Coastal Law, Commercial Transactions/Public Lands and Energy.
4. **Financial Management Deputy Commissioner** – is responsible for the financial transactions of the agency. Key areas of responsibility include Administration & Special Projects; Budget & Planning; Cash Management; Financial Reporting & Accounting; and Subsidiary Operations:

The **Administration & Special Projects Division** oversees and supports the daily operations and automation needs of the Financial Management Program.

The **Financial Reporting & Accounting Division** maintains the agency general ledger, performs internal reconciliations to subsidiary systems, performs external reconciliations to the Uniform Statewide Accounting System, provides financial information to internal and external users, administers the agency's federal grants, monitors grant reimbursements, and produces the annual financial report.

Texas General Land Office  
Functional Agency Descriptions

The **Budget & Planning Division** prepares and maintains the agency's operating budget, strategic plan, performance measures, legislative appropriation requests, and payroll and leave administration.

The **Cash Management Division** is responsible for processing cash receipts and disbursements to the appropriate codes in accordance with Federal, State, and Agency guidelines; ensuring the timely and accurate recording of receipts to their corresponding revenues and/or receivables and disbursements to their corresponding funding sources.

The **Subsidiary Operations Division** is responsible for contract compliance with mineral leases and pharmacy providers and operators of the Texas State Veterans Homes, performs accounting and billing for mineral and surface leases posted into the agency's accounts receivable system, monitors payments and collections, and compiles quarterly financial information and reports.

5. **Policy and Governmental Affairs Deputy Commissioner** – monitors and analyzes federal and state legislation impacting the agency; builds cooperative working relationships with local, state, and federal officials on issues under the agency's responsibility; initiates legislative contacts or responds to inquiries about agency programs and services; and ensures the land commissioner's legislative proposals and priorities are properly represented and implemented.
6. **Ombudsman** – offers a confidential and impartial communication channel through which GLO employees at all levels can meet privately to raise and seek to resolve work-related issues of concern. The Ombudsman can also meet with employees to facilitate the mediation of a disagreement, route suggestions for consideration, and investigate complaints.
7. **Funds Management Deputy Commissioner** – is generally responsible for all of the strategic and tactical financial operations related to the financing mechanisms associated with the programs administered by the Veterans' Land Board of the State of Texas (the "VLB"). Within that construct, Funds Management plans and manages the issuance of all tax-exempt and taxable bonds for the VLB and hedges associated interest rate risk by entering into interest rate swaps and other bond enhancement agreements. In addition, it oversees the financial operations of the VLB loan programs, including the certification and sale of GNMA and FNMA pass-through mortgage-backed securities in the secondary market. Funds Management also manages the Veterans' Land Board investment portfolio to maximize return and minimize risk, while



Texas General Land Office  
Functional Agency Descriptions

ensuring that programmatic liquidity and cash flow needs are satisfied. The division also ensures that the Veterans' Land Board investment portfolio maintains compliance with federal arbitrage regulations. In addition, the division also manages the higher-level financial operations of the Texas State Veterans Homes Program, including the determination and recommendation of resident room rates and the negotiation of financial contractual terms with veterans home contract operators. Funds Management is also responsible for determining and recommending strategy and policy for the TXGLO Permanent School Fund Real Assets Investment Portfolio and for managing all aspects of the portion of the portfolio invested in externally managed real assets investment funds. The Deputy Commissioner of Funds Management serves as the chairman of the Investment Advisory Committee of the portfolio and serves as the key contact between the operations of the portfolio and the School Land Board, as well providing oversight of the portfolio's external investment managers, investment advisors, and accounting/custodial/performance measurement agent. Funds Management also prepares and distributes the quarterly investment reports for both the TXGLO/PSF Real Assets Investment Portfolio and the VLB fixed-income portfolio. Finally, the division also routinely assists other General Land Office divisions and program areas with complex financial planning and analysis.

8. **Communications Director** – provides information through press releases, opinion/editorial articles and video releases regarding specific events and programs. He responds to requests from media outlets and serves as the public voice for all GLO and VLB programs and events. The design and production of all internal and external agency publications, audio/video products, newsletters and web sites are also the responsibility of the Communications Director.
9. **Internal Auditor** –role is to operate as an independent appraisal activity for the review of operations of the General Land Office and Veterans Land Board. The primary function of Internal Audit is to assist all members of management in the effective discharge of their responsibilities. As such, Internal Audit is concerned with all aspects of GLO and VLB activities. However, it has no direct responsibility for, or authority over, employees engaged in the operating activities of the GLO. The Internal Audit function is a staff and advisory function rather than a line or operating function.
10. **The Asset Management Commissioner** - manages the purchase and disposition of state agency real property. The division evaluates real property owned by state agencies and disposes of nonproductive tracts through auction, sealed bid, or direct sales. Each property considered for disposition is evaluated with regard to archeological importance and necessary steps are taken to protect potential sites.

Texas General Land Office  
Functional Agency Descriptions

The division also acts as the investment manager for the Internal Discretionary Real Estate and Sovereign Land investment portion of the Permanent School Fund Real Estate Portfolio. It is responsible for prudently investing in real estate to establish market value income streams and returns from appreciation for the fund. Some of the investments have created significant economic development activity in the state and have had a positive effect on the tax rolls.

11. **Renewable Energy Deputy Commissioner** – provides leadership for staff to promote the leasing of state lands that show potential for renewable (wind, solar, geothermal, wave/tidal, biofuel) energy development, seeks out opportunities to function as a pass-through agency for state and federal funding in support of various renewable energy projects, such as the annual Border Energy Forum, Clean Cities programs, and a TCEQ incentive to replace heavy-duty diesel engines with clean-burning natural gas. In addition, Renewable Energy administers an EPA grant to construct a solar-operated wastewater treatment plant in San Benito, Texas and acts as a clearinghouse for local, statewide, nationwide and international inquiries about renewable energy project opportunities.
12. **Energy Resources Deputy Commissioner** – is responsible for two divisions, Mineral Leasing and the State Energy Marketing Program (SEMP). Energy Resources is responsible for maximizing revenue deposits to the Permanent School Fund from the management of oil, gas and other minerals real property assets, and the management of SEMP which further increases revenue deposits to the Permanent School Fund by marketing natural gas and power to its public retail customers.

The **Mineral Leasing Division** conducts oil, gas, and other mineral lease sales for the Permanent School Fund and other State agencies; processes oil, gas and other mineral leases covering various types of state land, such as Relinquishment Act, Free Royalty, and highway lands; issues geophysical permits and prospect permits for mineral exploration; reviews pooling/unitization applications; provides research and mapping expertise; processes lease terminations, delay rentals and shut-in royalty payments; performs volumetric reviews, such as drainage and metering/commingling cases; and physically inspects and monitors leases producing state oil, gas, and hard minerals throughout the state.

**SEMP** expands economic opportunities by serving the school children and all people of Texas by increasing revenue to the Permanent School Fund (PSF) through effective sale of state oil and gas production and associated power and by providing energy savings to as many Public Retail Customers (PRCs) as possible utilizing prudent stewardship of program resources. The program is specifically designed to enhance earnings

Texas General Land Office  
Functional Agency Descriptions

to the PSF and to enhance the PSF royalty value derived from oil and gas royalties by taking these products in-kind (TIK) and providing them to PRCs at prices that provides savings to these PRCs. Cash royalties are utilized for third party purchases in certain areas in order to provide reliable supplies at competitive market pricing.

13. **Coastal Resources Deputy Commissioner** –has the overall mission to encourage, promote and engage in sound stewardship practices that preserve our natural resources and enhance their use and enjoyment while fostering economic growth along the Texas coast.

The Coastal Resources program is comprised of 2 divisions:

**The Planning, Permitting, and Technical Services Division** protects the natural coastal resources and ensures public access to Texas Beaches by providing rules, guidance, and mitigation efforts. It also implements the Coastal Erosion Planning and Response Act (CEPRA), which involves erosion avoidance, remediation, and planning that serves to protect, maintain and enhance coastal shorelines and natural resources while protecting the economic future of the Texas Gulf Coast.

**The Grant Programs and Support Division** oversees the Coastal Management Program (CMP) grants, the Coastal Impact Assistance Program (CIAP), the Beach Watch program, and also administers the GOMESA funds. The mission of this division is to effectively administer the CMP grants funding to local communities along the Texas coast, to educate the public on water quality along the most visited Texas beaches, and to be stewards of the coast.

14. **Chief Administrative Officer** – Supervises activities for the agency's Administration, Human Resources and Information Systems programs.
15. **Veterans' Land Board Deputy Commissioner & Executive Secretary** –is responsible for six major divisions; Administration, Loan Origination, Loan Servicing, Communications Center/Outreach Marketing, Texas State Veterans Homes and Texas State Veterans Cemeteries. The VLB provides low interest loans to eligible veterans for the purchase of land, housing and home improvement loans, state-of-the-art long-term care in our state veterans homes and veterans cemeteries with dignified places of rest for our veterans.

Texas General Land Office  
Functional Agency Descriptions

The **Administration Division** oversees the day-to-day operations of the Veterans Land Board. This division acts as a liaison between the Veterans Land Board and veterans' organizations, and develops new initiatives dealing with veterans' issues, concerns, and benefits. Additionally, the division acts as liaison between the board, Citi-Mortgage Inc. (administrator of the Housing Assistance and Home Improvement Loan Programs), Dovenmuehle Mortgage, Inc. (servicer of the Land Program), and the lending and long-term care industries. The division also oversees the Texas State Veterans Cemetery Program and future State of Texas David A. Gloier Texas State Veterans Homes projects.

The **Loan Origination Division** receives processes, originates, and closes land, housing, and home improvement loan applications. The division monitors and acts as an operational liaison with the Housing Program Administrator and private sector lenders on loan origination program guidelines and issues. The division also monitors, mediates, and resolves customer questions/complaints regarding lenders, realtors, and/or origination issues.

The **Loan Servicing Division** acts as an operational liaison with the Veterans Housing Assistance Program Administrator and the Land Program Servicer, as well as private sector loan servicers, enforcing program servicing guidelines and acting as mediator on customer questions/complaints regarding servicing. The division receives and tracks documents, performs minimum quality control on documents, and ensures documents are properly executed, notarized, and returned to the servicer. It is also responsible for processing housing and home improvement loan releases of lien, foreclosures, and assumptions. The division is also responsible for Loss Mitigation services for the land program. This includes facilitating payment of back taxes payable on the sale of foreclosed land tracts, monitoring and handling accounts that are more than 120 days delinquent, forfeited, or ordered for sale (foreclosed). Loan Servicing prepares and conducts forfeited land sales twice yearly and maintains the Tex-Trax II Program, which offers the general public the opportunity to purchase foreclosed tracts not sold to veterans at the semi-annual forfeited land sealed bid sales.

The **Texas State Veterans Home Division** oversees the operation of long-term skilled care nursing homes in Amarillo, Floresville, Temple, Big Spring, Bonham, El Paso, and McAllen. It also oversees the planning process for additional homes. The division also acts as a liaison between the contracted operators and the residents to maintain the necessary close cooperative relationship between the Veterans Land Board and the United States

Texas General Land Office  
Functional Agency Descriptions

Department of Veterans Affairs. The division provides contract management and oversight that includes inspections for regulatory compliance with state and federal regulations.

The **Texas State Veterans Cemeteries Division** oversees the operation of burial needs of veterans. Currently, VLB is operating a state veterans' cemetery in Killeen, Mission, and Abilene. A fourth veteran's cemetery is in the construction stage in Corpus Christi. The state veterans' cemeteries are operated by contract with a professional cemetery management company. VLB staff provides contract management and oversight that includes inspections for compliance with established operational standards. The VLB staff also provides information concerning the veterans' cemetery benefits to the public.

16. **Archives and Records Deputy Commissioner** – collects, preserves, and provides access to the historical records of the Texas General Land Office at the least cost and to advance a greater understanding and appreciation of Texas history.
17. **Oil Spill Prevention & Response Deputy Commissioner** –gives leadership to the state's lead program for the prevention and response to oil spills in the marine environment. In a typical year the agency's Oil Spill Prevention & Response Program responds to approximately 900 reported spills. The program maintains six offices: one in the state capital, Austin; and five along the Texas coast. The field offices are located in Nederland, La Porte, Corpus Christi, Port Lavaca, and Brownsville. The OSPRA program employs forty-two response officers who serve as state representatives at maritime oil spills. Their functions include deploying state-owned response equipment, designating responsible parties, coordinating spill response strategies, investigating the spill causes, and conducting follow-ups to ensure that appropriate corrective actions are identified and implemented.
18. **Professional Services Deputy Commissioner** – provides real estate and field services to the Texas General Land Office. The program area consists of four divisions: Appraisal, Asset Inspection, Technical Support, and Survey Division. All services are in accordance with applicable statutes and established professional standards to ensure the highest quality work product. The goals of the Program Area are to maximize revenue to the PSF while balancing environmental considerations. The Program Area promotes quality, responsive customer service at all times as it is often the only point of contact between the customer and the agency.

Texas General Land Office  
Functional Agency Descriptions

The **Appraisal Division** carries out almost 5,000 real estate appraisals, reviews and research reports a year. Over the last ten years, the staff has averaged 142 residential appraisals and 1,517 land appraisals for the VLB incorporating \$51.1 Million in assets per year. The appraisal staff also provides appraisal information to ensure the highest and best use of state land dedicated to the Permanent School Fund. Chapter 31 of the Texas Natural Resources Code allows staff to perform similar services for properties owned by other state agencies, to ensure all state assets are effectively utilized to maximize economical value. Annually, appraisal activity for Permanent School Fund and other state agency assets averages 529 appraisals involving \$1.1 Billion in assets.

The **Asset Inspection Division** manages coastal and uplands surface leasing and inspection for the GLO. In order to do this effectively, the division contains one uplands and two coastal field offices. These offices are strategically located along the upper and lower Texas coasts, and in west Texas, in the cities of La Porte, Corpus Christi, and Alpine, respectively. Having regional offices allows staff to adequately manage the issues unique to the different areas of the state. The coastal offices completed more than 2,430 inspections in fiscal year 2009, covering submerged lands in bay areas, tidally influenced rivers, and submerged tracts along the Gulf of Mexico. The Alpine and Austin Uplands inspection teams inspected more than 700,000 uplands surface acres in fiscal year 2009. All inspection activities ensure responsible and effective leasing of state land assets and promote economic development on both PSF and other agency lands, as authorized by law or interagency contract.

The **Technical Support Division** provides consolidated support to the Professional Services Program in these areas: aerial photography, geographic information systems (GIS), database management, and capital equipment inventory control. Responsibilities include overseeing the acquisition of aerial photography to meet agency and program area needs; supporting all geospatial computer mapping related to Professional Services; reviewing and developing data retrieval and tracking tools in order to help streamline work flow and complete tasks more efficiently; coordinating and monitoring purchasing needs; lease billing, collection and allocation of lease revenue and monitoring expenditures.

**Surveying** supports all GLO activity relating to the boundaries of real property. These activities include identifying the location of state-owned land, minerals, and encumbrances by providing professional surveying service in the field and expertise in survey-related matters internally on a daily basis. The focus of surveying tasks is the definition of the boundaries of all PSF lands within the state and, on occasion, the boundaries of the

Texas General Land Office  
Functional Agency Descriptions

state. These boundaries include, but are not limited to, the boundaries of approximately 771,000 acres of PSF uplands together with an estimated 200,000 miles of boundary between private and state ownership along navigable streams and between private uplands and state-owned submerged lands along the Gulf Coast. The staff of Surveying is instrumental in the resolution of boundary questions regarding state lands critical to the issuance of patents and deeds of acquittance, for boundaries of VLB tracts, and for boundary determinations essential to all other revenue-producing GLO programs.

19. **Administration Deputy Commissioner** – provides a variety of support services to the agency and consists of four divisions: Administrative Services, Procurement and Travel, Processing Services, and Construction Services. The agency Safety and Risk Manager and the Historically Underutilized Business Coordinator also reside in Administration.
20. **Human Resources & Risk Management Deputy Commissioner** – is responsible for providing human resource management leadership, expertise, and assistance for all GLO employees. Among its duties, HR handles hiring; benefits; leave administration; compensation; classification; performance management; discipline; training; human resources-related policies and procedures; recognition; separations, records, reporting, compliance, and other human resource-related programs, projects, and functions.
21. **Information Systems Deputy Commissioner** – program consists of three divisions: Business Automation Services, Network Services, and Administrative Services.

The **Business Automation Services Division** automates agency business services, processes, and workflow; develops custom business software for core agency business functions; integrates commercial business software and services with agency business systems; trains employees to use the software; and ensures that the agency business systems evolve through ongoing improvement and maintenance.

The **Network Services Division** is an enabler of business opportunity. The division is responsible for planning, designing, and managing the network, servers, personal computers, and peripherals. The division's major activities include providing three-tier technical support, design and administration of the network, servers, and databases, establishing hardware and software standards, maintaining Internet/Intranet/Regional connectivity,

Texas General Land Office  
Functional Agency Descriptions

administering the electronic mail system, and ensuring system fault tolerance and the availability of backups for recovery purposes.

The **Administrative Services Division** encompasses the administrative support and operations staff. The support staff is responsible for the agency's incoming mail services, in-house computer training program, hardware and software inventory and licensing, and I.T. planning and legislative reporting.



# **Summaries of Request**

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:30:09PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Enhance State Assets and Revenues by Managing State-owned Lands					
<b>1</b> <i>Generate Revenue from the Lease of State-owned Lands</i>					
<b>1</b> ENERGY LEASE MANAGEMENT & REV AUDIT	3,619,814	3,881,755	3,940,312	4,116,051	3,954,586
<b>2</b> ENERGY MARKETING	1,469,835	1,398,071	6,138,002	1,138,005	1,138,005
<b>3</b> DEFENSE AND PROSECUTION	3,021,017	3,511,154	3,136,095	3,136,161	3,136,161
<b>4</b> UPLANDS LEASING	771,448	780,756	821,955	821,955	821,955
<b>5</b> COASTAL LEASING	2,551,155	2,544,622	2,590,361	2,590,283	2,590,365
<b>2</b> <i>Sale and Purchase of Real Property</i>					
<b>1</b> ASSET MANAGEMENT	6,507,900	8,371,997	7,585,024	7,380,932	6,484,569
<b>2</b> SURVEYING AND APPRAISAL	813,958	747,237	792,569	792,570	792,569
<b>TOTAL, GOAL 1</b>	<b>\$18,755,127</b>	<b>\$21,235,592</b>	<b>\$25,004,318</b>	<b>\$19,975,957</b>	<b>\$18,918,210</b>
<b>2</b> Protect the Environment, Promote Wise Resource Use, and Create Jobs					
<b>1</b> <i>Protect and Maintain Texas' Coastal and Natural Resources</i>					
<b>1</b> COASTAL MANAGEMENT	46,937,463	26,656,239	18,092,335	11,467,754	12,296,899
<b>2</b> COASTAL EROSION CONTROL GRANTS	16,797,654	21,546,692	36,559,283	16,817,619	19,552,559
<b>2</b> <i>Prevent and Respond to Oil Spills</i>					
<b>1</b> OIL SPILL RESPONSE	5,901,481	6,186,376	6,301,010	6,376,393	6,317,367
<b>2</b> OIL SPILL PREVENTION	5,831,415	4,429,594	4,047,452	4,125,079	4,045,022
<b>TOTAL, GOAL 2</b>	<b>\$75,468,013</b>	<b>\$58,818,901</b>	<b>\$65,000,080</b>	<b>\$38,786,845</b>	<b>\$42,211,847</b>

**3** Provide Benefit Programs to Texas Veterans

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:30:09PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> <i>Veterans' Benefit Programs</i>					
<b>1</b> VETERANS' LOAN PROGRAMS	11,781,541	11,472,144	11,825,247	11,926,080	11,925,824
<b>2</b> VETERANS' HOMES	3,332,262	2,923,637	2,802,230	2,802,230	2,802,230
<b>3</b> VETERANS' CEMETERIES	9,616,844	13,174,181	10,187,945	7,494,483	5,735,068
<b>TOTAL, GOAL 3</b>	<b>\$24,730,647</b>	<b>\$27,569,962</b>	<b>\$24,815,422</b>	<b>\$22,222,793</b>	<b>\$20,463,122</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:30:09PM**

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	40,026,361	12,861,737	6,386,287	2,376,037	1,314,487
<b>SUBTOTAL</b>	<b>\$40,026,361</b>	<b>\$12,861,737</b>	<b>\$6,386,287</b>	<b>\$2,376,037</b>	<b>\$1,314,487</b>
<b>General Revenue Dedicated Funds:</b>					
27 Coastal Protection Acct	12,294,393	10,884,437	11,277,999	11,081,218	11,081,218
450 Coastal Land Mgmt Fee Ac	204,022	202,510	202,509	202,510	202,509
<b>SUBTOTAL</b>	<b>\$12,498,415</b>	<b>\$11,086,947</b>	<b>\$11,480,508</b>	<b>\$11,283,728</b>	<b>\$11,283,727</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	69,008	3,718,641	1,360,720	0	0
555 Federal Funds	12,147,279	27,018,783	32,652,123	14,747,481	15,626,565
<b>SUBTOTAL</b>	<b>\$12,216,287</b>	<b>\$30,737,424</b>	<b>\$34,012,843</b>	<b>\$14,747,481</b>	<b>\$15,626,565</b>
<b>Other Funds:</b>					
44 Permanent School Fund	13,330,999	13,858,938	14,157,009	13,371,266	13,374,987
374 Veterans Homes Adm Fund	1,826,532	2,878,481	2,876,579	2,912,065	3,198,650
522 Veterans Land Adm Fd	17,245,539	16,896,112	16,896,112	17,194,252	17,193,996
666 Appropriated Receipts	6,324,746	6,271,013	6,871,792	7,056,520	7,556,520
777 Interagency Contracts	15,484,908	13,033,803	22,138,690	12,044,246	12,044,247
<b>SUBTOTAL</b>	<b>\$54,212,724</b>	<b>\$52,938,347</b>	<b>\$62,940,182</b>	<b>\$52,578,349</b>	<b>\$53,368,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$13,475,462	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$2,795,738	\$1,734,188	\$2,376,037	\$1,314,487
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 17.117, Appn. for SB 2043, Closure of Man-Made Pass					
	\$0	\$5,850,000	\$0	\$0	\$0
Art. IX, Sec. 19.81 (i), Contingency Appropriation for HB 12					
	\$(12,500,000)	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2008-09 GAA)					
	\$39,000,000	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$41,299	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments					
	\$9,600	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 4586, Sec. 87, Disaster Mitigation Buyouts					
	\$10,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(565,951)	\$(565,951)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)					
	\$0	\$(5,218,050)	\$5,218,050	\$0	\$0
HB 4586, Sec. 87, Disaster Mitigation Buyouts, Unexpended Balances					
	\$(10,000,000)	\$10,000,000	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$40,026,361</b>	<b>\$12,861,737</b>	<b>\$6,386,287</b>	<b>\$2,376,037</b>	<b>\$1,314,487</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$40,026,361</b>	<b>\$12,861,737</b>	<b>\$6,386,287</b>	<b>\$2,376,037</b>	<b>\$1,314,487</b>

**GENERAL REVENUE FUND - DEDICATED**

27 GR Dedicated - Coastal Protection Account No. 027

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2008-09 GAA)

\$11,144,022	\$0	\$0	\$0	\$0
--------------	-----	-----	-----	-----

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code:	305	Agency name:	General Land Office and Veterans' Land Board		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$11,142,516	\$11,562,516	\$11,081,218	\$11,081,218
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 19.15, Cont. Appn. for HB 2285, Relocation of IOGCC					
	\$80,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$259,158	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments					
	\$76,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(258,079)	\$(284,517)	\$0	\$0
Lapsed Appropriation: Art. IX, Sec. 19.15, Relocation of IOGCC					
	\$(180,000)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 8, Unexpended Balances (2008-2009 GAA)					
	\$814,613	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Rider, 8, Unexpended Balances, IOGCC Relocation					
	\$100,000	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Coastal Protection Account No. 027</b>	<b>\$12,294,393</b>	<b>\$10,884,437</b>	<b>\$11,277,999</b>	<b>\$11,081,218</b>	<b>\$11,081,218</b>
<b><u>450</u> GR Dedicated - Coastal Public Lands Management Fee Account No. 450</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$194,410	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$202,510	\$202,509	\$202,510	\$202,509
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$6,969	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 8, Unexpended Balances (2008-2009 GAA)					
	\$2,643	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Coastal Public Lands Management Fee Account No. 450</b>	<b>\$204,022</b>	<b>\$202,510</b>	<b>\$202,509</b>	<b>\$202,510</b>	<b>\$202,509</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$12,498,415</b>	<b>\$11,086,947</b>	<b>\$11,480,508</b>	<b>\$11,283,728</b>	<b>\$11,283,727</b>



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$52,524,776</b>	<b>\$23,948,684</b>	<b>\$17,866,795</b>	<b>\$13,659,765</b>	<b>\$12,598,214</b>
<b><u>FEDERAL FUNDS</u></b>					
<b><u>369</u></b> Federal American Recovery and Reinvestment Fund					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$69,008	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$3,718,641	\$1,360,720	\$0	\$0
<b>TOTAL, Federal American Recovery and Reinvestment Fund</b>	<b>\$69,008</b>	<b>\$3,718,641</b>	<b>\$1,360,720</b>	<b>\$0</b>	<b>\$0</b>
<b><u>555</u></b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$29,639,738	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$14,004,163	\$19,931,020	\$14,747,481	\$15,626,565
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$4,236,460	\$0	\$0	\$0
<i>TRANSFERS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$16,556	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$3,200	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec. 58, FEMA Reimbursements	\$0	\$21,499,263	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(37,983,351)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, Sec. 65, FEMA Reimbursements, Unexpended Balance	\$0	\$(12,721,103)	\$12,721,103	\$0	\$0
Rider 8, Unexpended Balances (GAA 2008-2009)	\$20,471,136	\$0	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$12,147,279</b>	<b>\$27,018,783</b>	<b>\$32,652,123</b>	<b>\$14,747,481</b>	<b>\$15,626,565</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$12,216,287</b>	<b>\$30,737,424</b>	<b>\$34,012,843</b>	<b>\$14,747,481</b>	<b>\$15,626,565</b>

**OTHER FUNDS**

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b><u>44</u></b> Permanent School Fund No. 044					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$11,026,682	\$11,467,975	\$11,051,975	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$0	\$0	\$11,259,975	\$11,259,975
<i>RIDER APPROPRIATION</i>					
Rider 15, Appn: Recpts & Acct. Balances for Surface Damages					
	\$810,950	\$1,103,707	\$1,953,631	\$733,563	\$733,563
Rider 16, Mktg, Acquisition or Disposition of Real Property for PSF					
	\$1,096,097	\$1,287,256	\$1,151,403	\$1,377,728	\$1,381,449
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$316,670	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments					
	\$80,600	\$0	\$0	\$0	\$0
<b>TOTAL,</b> Permanent School Fund No. 044	<b>\$13,330,999</b>	<b>\$13,858,938</b>	<b>\$14,157,009</b>	<b>\$13,371,266</b>	<b>\$13,374,987</b>
<b><u>374</u></b> Texas Veterans Homes Administration Fund No. 374					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code:	305	Agency name:	General Land Office and Veterans' Land Board		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$1,834,503	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$2,473,640	\$2,876,579	\$2,878,481	\$2,876,579
<i>RIDER APPROPRIATION</i>					
Rider 4, Appropriation Source: Veterans Land Program					
	\$0	\$404,841	\$0	\$33,584	\$322,071
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$3,588	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments					
	\$800	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$(282,414)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 8, Unexpended Balances (2008-2009 GAA)					
	\$270,055	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b>TOTAL,</b>	<b>Texas Veterans Homes Administration Fund No. 374</b>				
	<b>\$1,826,532</b>	<b>\$2,878,481</b>	<b>\$2,876,579</b>	<b>\$2,912,065</b>	<b>\$3,198,650</b>
<b><u>522</u></b>	Veterans Land Program Administration Fund No. 522				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2008-09 GAA)				
	\$15,069,086	\$16,407,965	\$16,325,921	\$16,896,111	\$16,896,112
	<i>RIDER APPROPRIATION</i>				
	Rider 4, Appropriation Source: Veterans Land Board				
	\$1,499,805	\$488,147	\$570,191	\$298,141	\$297,884
	<i>TRANSFERS</i>				
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)				
	\$524,088	\$0	\$0	\$0	\$0
	HB 4586, Sec 89, Retention Payments				
	\$152,560	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Veterans Land Program Administration Fund No. 522</b>				
	<b>\$17,245,539</b>	<b>\$16,896,112</b>	<b>\$16,896,112</b>	<b>\$17,194,252</b>	<b>\$17,193,996</b>
<b><u>666</u></b>	Appropriated Receipts				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2008-09 GAA)				
	\$6,134,020	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code:	305	Agency name:	General Land Office and Veterans' Land Board		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$6,796,826	\$6,036,827	\$6,796,827	\$6,036,827
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.07, License Plate Receipts (2010-11 GAA)					
	\$0	\$6,786	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2008-09 GAA)					
	\$488,511	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2010-11 GAA)					
	\$0	\$57,458	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$459,566	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					
	\$0	\$81,672	\$0	\$0	\$0
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)					
	\$1,400	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)					
	\$65,138	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2010-11 GAA)					
	\$0	\$163,236	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
Rider 7, Appn, Defense of Title to PSF Real Property & Prosecution	\$0	\$0	\$0	\$259,693	\$1,519,693
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$92,743	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$31,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX, Sec. 8.04, Surplus Property (2008-2009 GAA)	\$(1,050)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(3,643,869)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$0	\$(834,965)	\$834,965	\$0	\$0
Rider 8, Unexpended Balances Authority	\$2,696,687	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$6,324,746</b>	<b>\$6,271,013</b>	<b>\$6,871,792</b>	<b>\$7,056,520</b>	<b>\$7,556,520</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<b><u>777</u></b> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$54,581	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$12,674,087	\$12,674,087	\$12,044,246	\$12,044,247
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 19.81 (i), Contingency Appropriation for HB 12					
	\$12,500,000	\$0	\$0	\$0	\$0
Art. IX, Sec. 4.03, Grants, TX Emissions Reduction Plan					
	\$0	\$0	\$5,000,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$190,000	\$0	\$0	\$0	\$0
HB 3140, 80th Leg., RS 2007, TVC Call Center Operations Transfer					
	\$68,000	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments					
	\$80,000	\$0	\$0	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
HB 4586, Sec. 58, CR 257 reimbursements from TDEM	\$0	\$6,084,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(629,841)	\$(629,840)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, CR257 Reimbursements from TDEM, Unexpended Balance	\$0	\$(5,094,443)	\$5,094,443	\$0	\$0
Rider 8, Unexpended Balances	\$2,592,327	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$15,484,908</b>	<b>\$13,033,803</b>	<b>\$22,138,690</b>	<b>\$12,044,246</b>	<b>\$12,044,247</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$54,212,724</b>	<b>\$52,938,347</b>	<b>\$62,940,182</b>	<b>\$52,578,349</b>	<b>\$53,368,400</b>
<b>GRAND TOTAL</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:58PM**

Agency code:	305	Agency name:	General Land Office and Veterans' Land Board		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2008-09 GAA)	603.6	610.6	611.6	611.6	611.6
TRANSFERS					
HB 3140, 80th RS: TVC Call Center Operations Transfer	2.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	2.8	(16.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	608.4	594.6	611.6	611.6	611.6
NUMBER OF 100% FEDERALLY FUNDED					
FTEs	8.3	9.0	9.8	10.7	10.7

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:52:34PM**

Agency code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>		
<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$38,028,478	\$38,332,480	\$37,778,557	\$37,678,643	\$37,678,644
1002 OTHER PERSONNEL COSTS	\$1,681,713	\$1,081,212	\$898,853	\$897,254	\$899,734
2001 PROFESSIONAL FEES AND SERVICES	\$37,941,173	\$19,237,272	\$11,980,964	\$11,313,740	\$11,742,812
2002 FUELS AND LUBRICANTS	\$182,099	\$165,507	\$176,732	\$176,082	\$175,982
2003 CONSUMABLE SUPPLIES	\$343,677	\$273,435	\$290,804	\$281,166	\$274,165
2004 UTILITIES	\$356,561	\$423,932	\$434,639	\$436,975	\$447,520
2005 TRAVEL	\$914,729	\$834,803	\$936,072	\$933,880	\$919,220
2006 RENT - BUILDING	\$447,430	\$417,272	\$401,260	\$401,260	\$400,827
2007 RENT - MACHINE AND OTHER	\$294,988	\$267,652	\$224,169	\$224,572	\$222,333
2009 OTHER OPERATING EXPENSE	\$20,852,658	\$12,360,164	\$4,047,899	\$4,404,895	\$4,031,886
4000 GRANTS	\$11,255,930	\$23,878,436	\$17,091,192	\$10,008,891	\$12,819,573
5000 CAPITAL EXPENDITURES	\$6,654,351	\$10,352,290	\$40,558,679	\$14,228,237	\$11,980,483
<b>OOE Total (Excluding Riders)</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>

## 2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/30/2010**

Time: **2:30:49PM**

Agency code: **305**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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					
	0.95%	0.75%	0.90%	0.90%	0.90%
<b>KEY</b> 2 Percent of Permanent School Fund Uplands Acreage Leased					
	87.77%	88.81%	88.00%	88.00%	88.00%
3 % Oil and Gas Revenue from Audits/ Reconciliations of Mineral Leases					
	1.54%	1.65%	1.37%	2.26%	2.26%
4 Utility Savings Generated by State Energy Marketing Program					
	4,823,198.31	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
5 Percent Eligible PSF Tracts Evaluated for Renewable Energy					
	9.00%	4.05%	1.00%	1.00%	1.00%
6 Total Mega Watt Hours (MWh) Sold Per Year					
	6,578,622.00	6,608,584.00	5,500,000.00	5,000,000.00	5,000,000.00
7 Weighted Average Cost of Power (WACOP) per Mega Watt Hours (MWh)					
	80.82	68.00	68.00	68.00	68.00
2 Sale and Purchase of Real Property					
1 Annual Rate of Return on RESFA Investments					
	-17.63%	-7.00%	5.75%	5.75%	5.75%
2 5-Year Average Annual Gross return of RESFA Investments					
	4.00%	3.00%	5.75%	5.75%	5.75%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/30/2010**Time: **2:30:49PM**

Agency code: <b>305</b>		Agency name: <b>General Land Office and Veterans' Land Board</b>			
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 Protect the Environment, Promote Wise Resource Use, and Create Jobs					
1 <i>Protect and Maintain Texas' Coastal and Natural Resources</i>					
<b>KEY</b>	<b>1 Percent of Shorelines Maintained, Protected, Restored</b>				
	32.02%	28.58%	87.85%	10.00%	15.00%
	<b>2 Percent of Federal Funds Leveraged</b>				
	17.00%	453.60%	2,971.80%	150.00%	150.00%
	<b>3 % Beach Waters Meeting or Exceeding Water Quality Standards</b>				
	25.00%	20.00%	20.00%	20.00%	20.00%
2 <i>Prevent and Respond to Oil Spills</i>					
	<b>1 Percent Change in the Number of Oil Spill Responses from 2010 Level</b>				
	-8.49%	0.00%	0.00%	-2.70%	-5.55%
3 Provide Benefit Programs to Texas Veterans					
1 <i>Veterans' Benefit Programs</i>					
<b>KEY</b>	<b>1 Percent of Veterans Reached through Outreach Efforts</b>				
	10.42%	9.27%	9.00%	9.00%	11.00%
<b>KEY</b>	<b>2 Percent Loan Income Used for Administration</b>				
	14.70%	14.92%	15.14%	15.37%	15.60%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010

TIME : 2:37:42PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Upgrade Mobile Command Equipment	\$340,000	\$340,000		\$400,000	\$400,000		\$740,000	\$740,000
2	Oil Spill & Response Mapping Update	\$629,000	\$629,000		\$629,000	\$629,000		\$1,258,000	\$1,258,000
<b>Total, Exceptional Items Request</b>		<b>\$969,000</b>	<b>\$969,000</b>		<b>\$1,029,000</b>	<b>\$1,029,000</b>		<b>\$1,998,000</b>	<b>\$1,998,000</b>

**Method of Financing**

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

969,000	\$969,000	1,029,000	\$1,029,000	1,998,000	\$1,998,000
<b>\$969,000</b>	<b>\$969,000</b>	<b>\$1,029,000</b>	<b>\$1,029,000</b>	<b>\$1,998,000</b>	<b>\$1,998,000</b>

**Full Time Equivalent Positions****Number of 100% Federally Funded FTEs****0.0****0.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
TIME : 2:32:31PM

Agency code: 305	Agency name: General Land Office and Veterans' Land Board					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>1 Enhance State Assets and Revenues by Managing State-owned Land</b>						
<b>1 Generate Revenue from the Lease of State-owned Lands</b>						
<b>1 ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b>	\$4,116,051	\$3,954,586	\$0	\$0	\$4,116,051	\$3,954,586
<b>2 ENERGY MARKETING</b>	1,138,005	1,138,005	0	0	1,138,005	1,138,005
<b>3 DEFENSE AND PROSECUTION</b>	3,136,161	3,136,161	0	0	3,136,161	3,136,161
<b>4 UPLANDS LEASING</b>	821,955	821,955	0	0	821,955	821,955
<b>5 COASTAL LEASING</b>	2,590,283	2,590,365	0	0	2,590,283	2,590,365
<b>2 Sale and Purchase of Real Property</b>						
<b>1 ASSET MANAGEMENT</b>	7,380,932	6,484,569	0	0	7,380,932	6,484,569
<b>2 SURVEYING AND APPRAISAL</b>	792,570	792,569	0	0	792,570	792,569
<b>TOTAL, GOAL 1</b>	<b>\$19,975,957</b>	<b>\$18,918,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,975,957</b>	<b>\$18,918,210</b>
<b>2 Protect the Environment, Promote Wise Resource Use, and Create Job</b>						
<b>1 Protect and Maintain Texas' Coastal and Natural Resources</b>						
<b>1 COASTAL MANAGEMENT</b>	11,467,754	12,296,899	0	0	11,467,754	12,296,899
<b>2 COASTAL EROSION CONTROL GRANTS</b>	16,817,619	19,552,559	0	0	16,817,619	19,552,559
<b>2 Prevent and Respond to Oil Spills</b>						
<b>1 OIL SPILL RESPONSE</b>	6,376,393	6,317,367	969,000	1,029,000	7,345,393	7,346,367
<b>2 OIL SPILL PREVENTION</b>	4,125,079	4,045,022	0	0	4,125,079	4,045,022
<b>TOTAL, GOAL 2</b>	<b>\$38,786,845</b>	<b>\$42,211,847</b>	<b>\$969,000</b>	<b>\$1,029,000</b>	<b>\$39,755,845</b>	<b>\$43,240,847</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
TIME : 2:32:31PM

Agency code: 305	Agency name: General Land Office and Veterans' Land Board					
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>3</b> Provide Benefit Programs to Texas Veterans						
<b>1</b> Veterans' Benefit Programs						
<b>1</b> VETERANS' LOAN PROGRAMS	\$11,926,080	\$11,925,824	\$0	\$0	\$11,926,080	\$11,925,824
<b>2</b> VETERANS' HOMES	2,802,230	2,802,230	0	0	2,802,230	2,802,230
<b>3</b> VETERANS' CEMETERIES	7,494,483	5,735,068	0	0	7,494,483	5,735,068
<b>TOTAL, GOAL 3</b>	<b>\$22,222,793</b>	<b>\$20,463,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,222,793</b>	<b>\$20,463,122</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>	<b>\$969,000</b>	<b>\$1,029,000</b>	<b>\$81,954,595</b>	<b>\$82,622,179</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>	<b>\$969,000</b>	<b>\$1,029,000</b>	<b>\$81,954,595</b>	<b>\$82,622,179</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
TIME : 2:32:31PM

Agency code: 305		Agency name: General Land Office and Veterans' Land Board				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,376,037	\$1,314,487	\$0	\$0	\$2,376,037	\$1,314,487
	<b>\$2,376,037</b>	<b>\$1,314,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,376,037</b>	<b>\$1,314,487</b>
<b>General Revenue Dedicated Funds:</b>						
27 Coastal Protection Acct	11,081,218	11,081,218	969,000	1,029,000	12,050,218	12,110,218
450 Coastal Land Mgmt Fee Ac	202,510	202,509	0	0	202,510	202,509
	<b>\$11,283,728</b>	<b>\$11,283,727</b>	<b>\$969,000</b>	<b>\$1,029,000</b>	<b>\$12,252,728</b>	<b>\$12,312,727</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	14,747,481	15,626,565	0	0	14,747,481	15,626,565
	<b>\$14,747,481</b>	<b>\$15,626,565</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,747,481</b>	<b>\$15,626,565</b>
<b>Other Funds:</b>						
44 Permanent School Fund	13,371,266	13,374,987	0	0	13,371,266	13,374,987
374 Veterans Homes Adm Fund	2,912,065	3,198,650	0	0	2,912,065	3,198,650
522 Veterans Land Adm Fd	17,194,252	17,193,996	0	0	17,194,252	17,193,996
666 Appropriated Receipts	7,056,520	7,556,520	0	0	7,056,520	7,556,520
777 Interagency Contracts	12,044,246	12,044,247	0	0	12,044,246	12,044,247
	<b>\$52,578,349</b>	<b>\$53,368,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,578,349</b>	<b>\$53,368,400</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>	<b>\$969,000</b>	<b>\$1,029,000</b>	<b>\$81,954,595</b>	<b>\$82,622,179</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>611.6</b>	<b>611.6</b>	<b>0.0</b>	<b>0.0</b>	<b>611.6</b>	<b>611.6</b>

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2010  
Time: 2:51:56PM

Agency code: **305**

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

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Enhance State Assets and Revenues by Managing State-owned Lands						
1	Generate Revenue from the Lease of State-owned Lands						
	<b>1 Mineral Lease Revenue as a % of Statewide Mineral Production Value</b>						
		0.90%	0.90%			0.90%	0.90%
<b>KEY</b>	<b>2 Percent of Permanent School Fund Uplands Acreage Leased</b>						
		88.00%	88.00%			88.00%	88.00%
	<b>3 % Oil and Gas Revenue from Audits/ Reconciliations of Mineral Leases</b>						
		2.26%	2.26%			2.26%	2.26%
	<b>4 Utility Savings Generated by State Energy Marketing Program</b>						
		8,500,000.00	8,500,000.00			8,500,000.00	8,500,000.00
	<b>5 Percent Eligible PSF Tracts Evaluated for Renewable Energy</b>						
		1.00%	1.00%			1.00%	1.00%
	<b>6 Total Mega Watt Hours (MWh) Sold Per Year</b>						
		5,000,000.00	5,000,000.00			5,000,000.00	5,000,000.00
	<b>7 Weighted Average Cost of Power (WACOP) per Mega Watt Hours (MWh)</b>						
		68.00	68.00			68.00	68.00
2	Sale and Purchase of Real Property						
	<b>1 Annual Rate of Return on RESFA Investments</b>						
		5.75%	5.75%			5.75%	5.75%

## 2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2010  
Time: 2:51:56PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Goal/ Objective / Outcome

		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>2 5-Year Average Annual Gross return of RESFA Investments</b>							
		5.75%	5.75%			5.75%	5.75%
2	Protect the Environment, Promote Wise Resource Use, and Create Jobs						
1	<i>Protect and Maintain Texas' Coastal and Natural Resources</i>						
KEY	<b>1 Percent of Shorelines Maintained, Protected, Restored</b>						
		10.00%	15.00%			10.00%	15.00%
	<b>2 Percent of Federal Funds Leveraged</b>						
		150.00%	150.00%			150.00%	150.00%
	<b>3 % Beach Waters Meeting or Exceeding Water Quality Standards</b>						
		20.00%	20.00%			20.00%	20.00%
2	<i>Prevent and Respond to Oil Spills</i>						
	<b>1 Percent Change in the Number of Oil Spill Responses from 2010 Level</b>						
		-2.70%	-5.55%			-2.70%	-5.55%
3	Provide Benefit Programs to Texas Veterans						
1	<i>Veterans' Benefit Programs</i>						
KEY	<b>1 Percent of Veterans Reached through Outreach Efforts</b>						
		9.00%	11.00%			9.00%	11.00%
KEY	<b>2 Percent Loan Income Used for Administration</b>						
		15.37%	15.60%			15.37%	15.60%

# **Strategy Request**

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Active Mineral Leases Managed	6,762.00	6,500.00	6,500.00	7,000.00	7,000.00
2	Number of Mineral Value Assessments Performed	1,048.00	1,500.00	1,500.00	1,500.00	1,500.00
3	Number of Mineral Lease Payment Reports Processed	197,184.00	176,000.00	310,000.00	400,000.00	400,000.00
KEY 4	Amount of Revenue from Audits/Lease Reconciliations	22,052,158.02	7,300,000.00	8,000,000.00	10,200,000.00	10,200,000.00
<b>Efficiency Measures:</b>						
1	Program Cost As a Percent of Revenue Generated	1.09 %	1.00 %	1.00 %	1.00 %	1.00 %
2	Average Management Cost Per Mineral Lease	689.00	630.79	630.79	585.73	585.73
3	Average Revenue Detected Per Auditor/Account Examiner	958,789.00	292,000.00	320,000.00	320,000.00	337,600.00
4	Program Cost As a Percent of Detected Revenue	7.92 %	21.63 %	19.74 %	19.74 %	18.71 %
<b>Explanatory/Input Measures:</b>						
1	Value of Total Statewide Mineral Production (Billions)	44,971,714,070.00	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00	50,000,000,000.00
2	Annual Mineral Lease Revenue (Millions)	427,084,715.84	374,000,000.00	450,000,000.00	450,000,000.00	450,000,000.00
3	Amount of Detected Revenue Collected	6,557,038.74	6,200,000.00	6,200,000.00	6,500,000.00	7,000,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,974,134	\$3,116,104	\$3,137,849	\$3,137,849	\$3,137,849
1002	OTHER PERSONNEL COSTS	\$151,710	\$75,523	\$80,178	\$84,359	\$84,359
2001	PROFESSIONAL FEES AND SERVICES	\$18,083	\$204,468	\$279,930	\$280,181	\$280,182
2002	FUELS AND LUBRICANTS	\$14,335	\$10,135	\$14,032	\$14,032	\$14,032
2003	CONSUMABLE SUPPLIES	\$10,490	\$3,322	\$4,853	\$4,853	\$4,853
2004	UTILITIES	\$11,360	\$12,215	\$16,775	\$16,775	\$16,775
2005	TRAVEL	\$47,644	\$60,075	\$59,327	\$59,327	\$59,327
2006	RENT - BUILDING	\$20,222	\$20,115	\$27,840	\$27,840	\$27,840
2007	RENT - MACHINE AND OTHER	\$9,471	\$9,965	\$10,091	\$10,091	\$10,091
2009	OTHER OPERATING EXPENSE	\$285,410	\$234,083	\$118,430	\$134,757	\$131,742

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5000	CAPITAL EXPENDITURES	\$76,955	\$135,750	\$191,007	\$345,987	\$187,536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,619,814</b>	<b>\$3,881,755</b>	<b>\$3,940,312</b>	<b>\$4,116,051</b>	<b>\$3,954,586</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$136,603	\$489,802	\$229,468	\$411,108	\$249,559
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$136,603</b>	<b>\$489,802</b>	<b>\$229,468</b>	<b>\$411,108</b>	<b>\$249,559</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	15.000.004 Mineral Management Service	\$118,548	\$146,017	\$156,293	\$156,293	\$156,293
CFDA Subtotal, Fund	555	\$118,548	\$146,017	\$156,293	\$156,293	\$156,293
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$118,548</b>	<b>\$146,017</b>	<b>\$156,293</b>	<b>\$156,293</b>	<b>\$156,293</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$3,297,055	\$2,740,841	\$3,211,353	\$3,205,452	\$3,205,536
666	Appropriated Receipts	\$48,017	\$468,642	\$334,543	\$334,543	\$334,543
777	Interagency Contracts	\$19,591	\$36,453	\$8,655	\$8,655	\$8,655
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,364,663</b>	<b>\$3,245,936</b>	<b>\$3,554,551</b>	<b>\$3,548,650</b>	<b>\$3,548,734</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,116,051</b>	<b>\$3,954,586</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,619,814</b>	<b>\$3,881,755</b>	<b>\$3,940,312</b>	<b>\$4,116,051</b>	<b>\$3,954,586</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.1</b>	<b>51.0</b>	<b>51.2</b>	<b>51.2</b>	<b>51.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

Chapters 32, 51, 52, and 53 of the Natural Resources Code authorize the GLO to handle leasing and revenue management related to land and minerals dedicated to the Permanent School Fund (PSF). A wide variety of activities are conducted to promote the leasing of state mineral lands, provide effective management of mineral revenue, and generate income from the oil, gas and other mineral real property assets of Permanent School Fund. This includes evaluating and determining the market value of mineral tracts for oil, gas and hard mineral production; conducting quarterly lease sales; issuing geophysical and prospect permits for mineral exploration; closely monitoring drilling, production, and field practices to ensure lease compliance; conducting lease reconciliations, limited reviews and formal field audits of production reports and payments of state mineral leases; reviewing federal leases in which the State of Texas shares an interest; and processing, monitoring and assessing penalties on monthly royalty reports and payment violations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The primary external factor impacting this strategy is the global energy market. While revenue enhancements (audits, field inspections, etc.) contribute to the GLO's revenue performance, global market conditions in the industry dominate the price of oil and gas as well as the potential for significant new discoveries that affect production levels and ultimate revenues on state land. Other external factors that impact the production of oil, gas and hard minerals include weather conditions, natural disasters, nonexistent or immature infrastructure in frontier areas where exploration activities on PSF oil and gas estates are being prosecuted, state and federal environmental requirements, and other regulatory or policy changes relating to regulation. Further, royalty owners do not participate in day-to-day decisions as to lease operations such as drilling and re-work elections, production engineering, and other activities which can impact reservoir performance. Internal factors that impact leasing and revenue management activities include budget, staffing levels, information technology and the agency's ability to attract and retain highly trained and experienced staff.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Avg Monthly Volume of In-kind Gas Sold in MMBtu	1,687,243.00	3,300,000.00	2,500,000.00	1,880,000.00	1,400,000.00
3	Annual Revenue from Electric Marketing	8,969,458.00	9,252,017.00	8,000,000.00	7,300,000.00	7,300,000.00
4	# Acres Evaluated for Renewable Energy Development Projects	269,088.03	187,468.12	50,000.00	50,000.00	50,000.00
5	PSF Revenue from Renewable Energy Development Projects	436,282.34	522,958.00	120,000.00	200,000.00	200,000.00
6	Number of Heavy Duty Natural Gas Vehicles	1,125.00	1,125.00	1,150.00	1,250.00	1,400.00
<b>Efficiency Measures:</b>						
1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	11.71 %	10.00 %	10.00 %	10.00 %	10.00 %
2	% of Revenue Enhancement Generated by State Energy Marketing Program	2.54 %	3.00 %	3.00 %	3.00 %	3.00 %
<b>Explanatory/Input Measures:</b>						
1	Number of Customers in State Energy Marketing Program	312.00	466.00	400.00	400.00	400.00
2	Number of Public/Private Partnerships	22.00	22.00	22.00	22.00	22.00
3	Number of PSF Tracts Eligible for Renewable Energy	7,439.00	7,439.00	7,439.00	7,439.00	7,439.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,087,716	\$1,150,214	\$1,014,651	\$1,014,654	\$1,014,654
1002	OTHER PERSONNEL COSTS	\$54,732	\$46,996	\$45,417	\$45,417	\$45,417
2001	PROFESSIONAL FEES AND SERVICES	\$37,288	\$9,197	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,791	\$7,828	\$2,200	\$2,200	\$2,200
2004	UTILITIES	\$471	\$2,380	\$2,330	\$2,330	\$2,330
2005	TRAVEL	\$27,197	\$41,941	\$25,280	\$25,280	\$25,280
2006	RENT - BUILDING	\$3,227	\$4,350	\$300	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$2,820	\$7,192	\$2,820	\$2,820	\$2,820



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2009	OTHER OPERATING EXPENSE	\$215,584	\$112,445	\$29,810	\$25,004	\$25,004
4000	GRANTS	\$37,009	\$0	\$5,000,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$15,528	\$15,194	\$20,000	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,469,835</b>	<b>\$1,398,071</b>	<b>\$6,138,002</b>	<b>\$1,138,005</b>	<b>\$1,138,005</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$447,668	\$495,650	\$379,083	\$379,086	\$379,086
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$447,668</b>	<b>\$495,650</b>	<b>\$379,083</b>	<b>\$379,086</b>	<b>\$379,086</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	66.034.000 Surv, Stud, Invest, Demos, CAA	\$129,581	\$4,681	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$129,581	\$4,681	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$129,581</b>	<b>\$4,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$24,714	\$18,170	\$24,111	\$24,111	\$24,111
666	Appropriated Receipts	\$867,872	\$879,570	\$734,808	\$734,808	\$734,808
777	Interagency Contracts	\$0	\$0	\$5,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$892,586</b>	<b>\$897,740</b>	<b>\$5,758,919</b>	<b>\$758,919</b>	<b>\$758,919</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,138,005</b>	<b>\$1,138,005</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,469,835</b>	<b>\$1,398,071</b>	<b>\$6,138,002</b>	<b>\$1,138,005</b>	<b>\$1,138,005</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.0</b>	<b>15.0</b>	<b>13.1</b>	<b>13.1</b>	<b>13.1</b>

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Implementation of this Strategy is authorized by Chapters 32, 33 and 51, 52, and 53 of the Natural Resource Code which governs the management of state lands dedicated to the Permanent School Fund (PSF) and by Chapter 35 of the Utilities Code which authorizes the sale of electric power by the GLO. It is designed to protect natural resources and maximize revenue from various uses of state owned lands through the issuance of land use contracts. Processes include technical evaluations of current and proposed projects. Other functions of the Strategy include creating development plans for state-owned property that has potential for future lease. Revenue generated from these activities, along with mineral revenue associated with Strategy 01-01-01 and renewable energy, is used in support of public education and contributes to the agency's objective to generate and maximize lease revenue from state land. Revenues will grow as the GLO continues its take-in-kind royalty program and State Energy Marketing Program. In place since 1985, the in-kind program includes conversions of additional volumes of in-kind royalties to other forms of energy, including electricity, for the sale to public retail customers.

This strategy also promotes the use of alternative fuels, including renewables such as solar, wind energy and geothermal. The Renewable Energy Division manages and markets leases on PSF lands for renewable energy projects, the Texas Emission Reduction Plan grants for the conversion of heavy duty fleets from diesel to natural gas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The external factors that impact the Strategy are: the Texas economy, weather, advances in technology, availability of necessary equipment, and the global oil and gas market demand. Other external factors that impact the production of oil, gas and hard minerals include: the price of oil, gas and renewables, the potential for significant new discoveries which affect production levels on state land, state and federal environmental requirements, other regulatory or policy changes relating to deregulation, or re-regulation of the electric utility industry, and limited electricity transmission infrastructure in certain areas of the state. In March of 2006, the Council of Competitive Government (CCG), entered into a contract with a private entity to provide energy management consulting services, including energy procurement for state agencies. Any new contracts with state agencies will fall under their authority. This contract could adversely impact the enhancement to the Permanent School Fund. These forgone enhancements would benefit the private contractor awarded the CCG contract. While these factors will also impact Renewable Energy efforts, the demand for electricity will directly impact the Strategy from the renewable perspective. The internal factors that impact the Strategy are: budgetary constraints, limitations on travel, the acquisition and disposition of state land, employee retention, and the efficiency of internal processes that affect the resources required to issue leases and easements.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,743,962	\$1,837,019	\$1,898,050	\$1,898,050	\$1,898,050
1002	OTHER PERSONNEL COSTS	\$61,539	\$51,733	\$35,340	\$35,340	\$35,340
2001	PROFESSIONAL FEES AND SERVICES	\$801,324	\$1,247,791	\$809,045	\$809,045	\$809,045
2002	FUELS AND LUBRICANTS	\$28	\$24	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,980	\$4,437	\$6,618	\$6,618	\$6,618
2004	UTILITIES	\$0	\$1,820	\$0	\$66	\$66
2005	TRAVEL	\$5,248	\$17,134	\$6,900	\$6,900	\$6,900
2006	RENT - BUILDING	\$0	\$625	\$320	\$320	\$320
2009	OTHER OPERATING EXPENSE	\$298,648	\$333,369	\$379,822	\$379,822	\$379,822
5000	CAPITAL EXPENDITURES	\$75,288	\$17,202	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,021,017</b>	<b>\$3,511,154</b>	<b>\$3,136,095</b>	<b>\$3,136,161</b>	<b>\$3,136,161</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,021,017	\$3,511,154	\$3,136,095	\$3,136,161	\$3,136,161
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,021,017</b>	<b>\$3,511,154</b>	<b>\$3,136,095</b>	<b>\$3,136,161</b>	<b>\$3,136,161</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,136,161</b>	<b>\$3,136,161</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,021,017</b>	<b>\$3,511,154</b>	<b>\$3,136,095</b>	<b>\$3,136,161</b>	<b>\$3,136,161</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>27.0</b>	<b>23.2</b>	<b>27.8</b>	<b>27.8</b>	<b>27.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

Chapters 32, 51, 52, and 53 of the Natural Resources Code authorizes the GLO to manage and maximize mineral revenue from land, mineral and royalty interests dedicated to the Permanent School Fund (PSF). Strategy 1-1-3 maximizes and protects these revenues by allocating resources to the defense and prosecution of legal claims related to PSF minerals. Specifically, this strategy is designed to detect and prosecute claims for deficiencies in payments of mineral royalties and other monies due to the PSF for oil, gas and hard mineral leases, as well as for leases executed under the Relinquishment Act. In addition, this strategy seeks to preserve the mineral assets of the PSF by defending title to PSF lands and mineral or royalty interests against claims filed by third parties that are adverse to the PSF's title.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The principal external factor impacting this strategy are changes in Texas law as a result of legal proceedings and legislation related primarily as to state land boundaries and the specific property rights in and to oil, gas, other minerals, minerals mined from the surface, and royalty interests owned by the PSF. Recent cases before Texas Supreme Court concerning state-owned submerged lands and state-owned riverbeds have materially altered Texas common law related to these assets and created an increased likelihood of litigation in defense of title to PSF lands and mineral interests.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**Output Measures:**

KEY 1	Annual Revenue from Uplands Surface Leases	13,710,698.00	14,634,408.29	11,326,114.96	11,000,000.00	11,000,000.00
2	Number of Active Uplands Surface Leases Managed	1,316.00	1,368.00	1,370.00	1,370.00	1,370.00
3	Number of PSF Uplands Acres Leased	632,488.00	638,685.67	630,000.00	630,000.00	630,000.00
4	Number of Uplands Field Inspection Reports Completed	385.00	264.00	260.00	260.00	260.00

**Objects of Expense:**

1001	SALARIES AND WAGES	\$643,261	\$699,915	\$740,080	\$740,080	\$740,080
1002	OTHER PERSONNEL COSTS	\$31,421	\$16,782	\$17,742	\$17,742	\$17,742
2001	PROFESSIONAL FEES AND SERVICES	\$8,800	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,661	\$9,850	\$9,850	\$9,850	\$9,850
2003	CONSUMABLE SUPPLIES	\$1,352	\$926	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$2,561	\$4,000	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$5,478	\$14,000	\$14,000	\$14,000	\$14,000
2006	RENT - BUILDING	\$19,294	\$21,200	\$21,200	\$21,200	\$21,200
2007	RENT - MACHINE AND OTHER	\$2,385	\$2,208	\$2,208	\$2,208	\$2,208
2009	OTHER OPERATING EXPENSE	\$46,235	\$11,875	\$11,875	\$11,875	\$11,875
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$771,448</b>	<b>\$780,756</b>	<b>\$821,955</b>	<b>\$821,955</b>	<b>\$821,955</b>

**Method of Financing:**

450	Coastal Land Mgmt Fee Ac	\$13,882	\$462	\$462	\$462	\$462
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,882</b>	<b>\$462</b>	<b>\$462</b>	<b>\$462</b>	<b>\$462</b>

**Method of Financing:**

44	Permanent School Fund	\$757,566	\$780,294	\$821,493	\$821,493	\$821,493
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$757,566</b>	<b>\$780,294</b>	<b>\$821,493</b>	<b>\$821,493</b>	<b>\$821,493</b>

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$821,955</b>	<b>\$821,955</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$771,448</b>	<b>\$780,756</b>	<b>\$821,955</b>	<b>\$821,955</b>	<b>\$821,955</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.9</b>	<b>13.0</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is governed by Chapter 51 of the Natural Resources Code that mandates the management of state-owned land dedicated to the PSF. It is dedicated to protecting the state's interest, maximizing revenue, preserving natural resources and serving the public in a professional, timely, and efficient manner. This is accomplished through the issuance of land use contracts, on-site customer service, on-site inspections of state-owned land, and technical evaluations of current and proposed projects. Surface leases are issued for grazing, crop production, hunting, timber management, recreation, and other commercial uses. Right-of-way easements are issued across state-owned lands, creeks and rivers for pipelines for petroleum-related products, electric transmission lines, and other right-of-way uses. Additional functions of the Strategy include negotiating leases on behalf of other state agencies and creating management plans for state-owned property that has potential for sale or future lease. Revenue generated from these activities, along with mineral revenue associated with Strategy 01-01-01, is used in support of public education and contributes to the agency's objective to generate and maximize lease revenue for the benefit of the PSF.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The external factors impacting this Strategy include the fluctuating economy, the dynamic weather, advances in technology, equipment availability, coordination and compliance with other state and federal agencies, the oil, gas and real estate markets, and the public's knowledge of leasing state-owned land.

The internal factors include budget dedicated to leasing efforts, agency reorganization, the acquisition and disposition of state-owned land, employee attrition/retention, the efficiency of internal processes, and the overall workload of staff. The coastal and upland pipeline term and rate schedule was updated and then implemented in September 2009. As a result the program has seen increases in miscellaneous easement revenue for new and renewal contracts. The new rate schedule gives options for various terms and rates to lessees, and although we have seen an increase in revenue we do not have enough information to predict what the full affect to future miscellaneous easement revenue will be at this time.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Active Coastal Leases Managed	8,043.00	8,068.00	8,060.00	8,060.00	8,060.00
KEY 2	Annual Revenue from Coastal Leases	4,880,628.00	4,500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>Efficiency Measures:</b>						
1	Program Cost As a Percent of Revenue Generated	18.63 %	13.78 %	19.72 %	19.72 %	19.72 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,191,842	\$2,317,873	\$2,267,255	\$2,267,255	\$2,267,255
1002	OTHER PERSONNEL COSTS	\$77,702	\$44,757	\$56,159	\$56,159	\$56,159
2001	PROFESSIONAL FEES AND SERVICES	\$7,358	\$1,554	\$1,025	\$1,025	\$1,025
2002	FUELS AND LUBRICANTS	\$13,638	\$9,985	\$17,600	\$17,600	\$17,600
2003	CONSUMABLE SUPPLIES	\$9,630	\$4,074	\$6,222	\$6,222	\$6,222
2004	UTILITIES	\$23,829	\$13,890	\$30,851	\$30,851	\$30,851
2005	TRAVEL	\$40,314	\$12,328	\$26,917	\$26,917	\$26,917
2006	RENT - BUILDING	\$24,059	\$24,479	\$27,500	\$27,500	\$27,500
2007	RENT - MACHINE AND OTHER	\$13,735	\$3,789	\$12,063	\$12,063	\$12,063
2009	OTHER OPERATING EXPENSE	\$149,048	\$103,700	\$144,769	\$144,691	\$144,773
5000	CAPITAL EXPENDITURES	\$0	\$8,193	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,551,155</b>	<b>\$2,544,622</b>	<b>\$2,590,361</b>	<b>\$2,590,283</b>	<b>\$2,590,365</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$37,290	\$129,457	\$91,059	\$90,976	\$91,059
450	Coastal Land Mgmt Fee Ac	\$190,140	\$202,048	\$202,047	\$202,048	\$202,047
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$227,430</b>	<b>\$331,505</b>	<b>\$293,106</b>	<b>\$293,024</b>	<b>\$293,106</b>
<b>Method of Financing:</b>						
555	Federal Funds					

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	97.036.000 Public Assistance Grants	\$48,448	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$48,448	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$48,448</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$2,275,277	\$1,917,355	\$2,176,838	\$2,051,088	\$2,051,088
777	Interagency Contracts	\$0	\$295,762	\$120,417	\$246,171	\$246,171
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,275,277</b>	<b>\$2,213,117</b>	<b>\$2,297,255</b>	<b>\$2,297,259</b>	<b>\$2,297,259</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,590,283</b>	<b>\$2,590,365</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,551,155</b>	<b>\$2,544,622</b>	<b>\$2,590,361</b>	<b>\$2,590,283</b>	<b>\$2,590,365</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>40.9</b>	<b>39.3</b>	<b>38.6</b>	<b>38.6</b>	<b>38.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is governed by Chapters 33 and 51 of the Natural Resources Code which mandates the management of state-owned land dedicated to the PSF. It is dedicated to protecting the state's interest, maximizing revenue, preserving natural resources and serving the public in a professional, timely, and efficient manner. This is accomplished through the issuance of land use contracts, on-site customer service, on-site inspections of state-owned land, and technical evaluations of current and proposed projects. Coastal leases and easements are issued for residential, commercial, or public purpose uses of PSF submerged lands. Cabin permits are issued for the recreational use of state-owned cabins. Right-of-way easements are issued across state-owned lands, creeks and rivers for pipelines for petroleum-related products, electric transmission lines, and other right-of-way uses. Additional functions of the Strategy include negotiating leases on behalf of other state agencies and creating management plans for state-owned property that has potential for sale or future lease. Revenue generated from these activities, along with mineral revenue associated with Strategy 01-01-01, is used in support of public education and contributes to the agency's objective to generate and maximize lease revenue for the benefit of the PSF.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

The external factors impacting this Strategy include the fluctuating economy, the dynamic weather, advances in technology, equipment availability, coordination and compliance with other state and federal agencies, the oil, gas and real estate markets, and the public's knowledge and compliance with permitting requirements.

The internal factors include budget dedicated to permitting efforts, agency reorganization, the acquisition and disposition of state-owned land, employee attrition/retention, the efficiency of internal processes, and the overall workload of staff. The coastal and upland pipeline term and rate schedule was updated and then implemented in September 2009. As a result the program has seen increases in miscellaneous easement revenue for new and renewal contracts. The new rate schedule gives options for various terms and rates to lessees, and although we have seen an increase in revenue we do not have enough information to predict what the full affect to future miscellaneous easement revenue will be at this time.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
	1 Percent receipts Released to SBOE/TEA	1,437,901.90	900,000.00	500,000.00	500,000.00	500,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,390,780	\$3,419,748	\$3,845,450	\$3,707,244	\$3,707,244
1002	OTHER PERSONNEL COSTS	\$73,245	\$86,987	\$86,760	\$85,080	\$85,080
2001	PROFESSIONAL FEES AND SERVICES	\$2,467,076	\$2,344,318	\$2,782,408	\$2,396,505	\$1,946,505
2002	FUELS AND LUBRICANTS	\$922	\$5,000	\$5,525	\$5,525	\$5,525
2003	CONSUMABLE SUPPLIES	\$40,716	\$34,884	\$38,039	\$32,910	\$32,910
2004	UTILITIES	\$41,583	\$25,073	\$34,248	\$28,000	\$28,000
2005	TRAVEL	\$30,135	\$44,571	\$44,586	\$44,909	\$46,157
2006	RENT - BUILDING	\$200	\$16,476	\$15,978	\$15,978	\$15,978
2007	RENT - MACHINE AND OTHER	\$40,872	\$57,290	\$41,021	\$41,021	\$41,021
2009	OTHER OPERATING EXPENSE	\$1,422,371	\$960,077	\$596,009	\$573,760	\$576,149
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,377,573	\$95,000	\$450,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,507,900</b>	<b>\$8,371,997</b>	<b>\$7,585,024</b>	<b>\$7,380,932</b>	<b>\$6,484,569</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$116,605	\$741,956	\$454,379	\$904,380	\$4,379
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$116,605</b>	<b>\$741,956</b>	<b>\$454,379</b>	<b>\$904,380</b>	<b>\$4,379</b>
<b>Method of Financing:</b>						
	44 Permanent School Fund	\$6,124,159	\$7,630,041	\$7,130,645	\$6,476,552	\$6,480,190
	666 Appropriated Receipts	\$267,136	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,391,295</b>	<b>\$7,630,041</b>	<b>\$7,130,645</b>	<b>\$6,476,552</b>	<b>\$6,480,190</b>

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,380,932</b>	<b>\$6,484,569</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,507,900</b>	<b>\$8,371,997</b>	<b>\$7,585,024</b>	<b>\$7,380,932</b>	<b>\$6,484,569</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.1</b>	<b>48.3</b>	<b>54.3</b>	<b>54.3</b>	<b>54.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

Chapter 31 of the Natural Resources Code directs the GLO to evaluate the real property holdings of state agencies every four years and make recommendations to the Governor and the Legislature regarding their retention or disposition. This strategy seeks to enhance the value of state assets and generate revenue through identification of highest and best use of the property, promulgation of development plans, negotiation of sales and leases, and liquidation of tax foreclosure properties. Proceeds from the sale of state agency land are deposited to the Capital Trust Fund unless special legislation dictates otherwise.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

With regard to the Asset Management Division's operations, the economic environment within the State of Texas has a direct impact upon the short-term performance of real properties located within the State including the PSF's direct investments, its sovereign land holdings, and state agency property values. Both lease revenues and anticipated appreciation are directly affected. However, negative economic conditions which cause a scarcity of capital to the real property sector within the State (i.e. a tightened credit market) may provide an opportunity for investment when considering a longer holding horizon. In addition to the impact upon the PSF's direct real property holdings, economies of local market sectors impact the Agency's ability to dispose of underutilized State Agency property.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$669,240	\$603,051	\$607,851	\$607,851	\$607,851
1002	OTHER PERSONNEL COSTS	\$21,045	\$10,680	\$16,560	\$16,560	\$16,560
2001	PROFESSIONAL FEES AND SERVICES	\$3,030	\$5,500	\$51,421	\$51,421	\$51,421
2003	CONSUMABLE SUPPLIES	\$1,823	\$444	\$1,700	\$1,700	\$1,700
2004	UTILITIES	\$7,783	\$5,322	\$6,850	\$6,850	\$6,850
2005	TRAVEL	\$5,904	\$728	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$7,963	\$10,811	\$7,963	\$7,963	\$7,963
2009	OTHER OPERATING EXPENSE	\$90,875	\$79,737	\$56,207	\$56,207	\$56,207
5000	CAPITAL EXPENDITURES	\$6,295	\$30,964	\$43,017	\$43,018	\$43,017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$813,958</b>	<b>\$747,237</b>	<b>\$792,569</b>	<b>\$792,570</b>	<b>\$792,569</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$813,958	\$747,237	\$792,569	\$792,570	\$792,569
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$813,958</b>	<b>\$747,237</b>	<b>\$792,569</b>	<b>\$792,570</b>	<b>\$792,569</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$792,570</b>	<b>\$792,569</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$813,958</b>	<b>\$747,237</b>	<b>\$792,569</b>	<b>\$792,570</b>	<b>\$792,569</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.7</b>	<b>12.0</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

The Surveying and Appraisal Divisions carry out professional real estate services for the GLO and for all other GLO related activity.

Surveying supports all GLO activity relating to the boundaries of real property. These activities include identifying the location of state-owned land, minerals, and encumbrances by providing professional surveying service in the field and expertise in survey-related matters internally on a daily basis. Surveying defines the boundaries of all PSF lands within the state and, on occasion, the boundaries of the state. They are instrumental in the resolution of boundary questions regarding state-owned lands, for boundaries of VLB tracts, and for other boundary determinations.

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

Surveying and Appraisal services are essential as well as instrumental in revenue producing activities such as leasing and acquisition or disposition of PSF land. While supporting these activities, both Divisions seek to provide quality professional services in order to maximize revenue to the Permanent School Fund.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The external factors impacting this strategy include the fluctuating economy, the dynamic weather, advances in technology, equipment availability, and the oil, gas and real estate markets.

The internal factors include budget dedicated to these efforts, agency reorganization, the acquisition and disposition of state-owned land, employee attrition/retention, the efficiency of internal processes, and the overall workload of

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Joint Permit Application Forms Processed	85.00	79.00	110.00	110.00	110.00
KEY 2	Number of Coastal Management Program Grants Awarded	24.00	24.00	24.00	24.00	24.00
	3 Number of Federal Actions Reviewed	250.00	188.00	150.00	150.00	150.00
	4 Number of Volunteers Participating in Cleanups	21,471.00	19,000.00	20,000.00	20,000.00	20,000.00
	5 Trash Collected by Volunteers	468.27	450.00	500.00	500.00	500.00
	6 Number of Beach Water Samples Collected	12,858.00	13,972.00	8,000.00	8,000.00	8,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,670,500	\$3,591,312	\$1,643,837	\$1,643,837	\$1,643,837
1002	OTHER PERSONNEL COSTS	\$170,745	\$108,591	\$41,200	\$43,720	\$41,200
2001	PROFESSIONAL FEES AND SERVICES	\$26,793,219	\$6,235,754	\$152,000	\$272,819	\$152,000
2002	FUELS AND LUBRICANTS	\$5,955	\$451	\$1,678	\$1,028	\$928
2003	CONSUMABLE SUPPLIES	\$54,063	\$30,041	\$56,858	\$46,363	\$39,362
2004	UTILITIES	\$9,172	\$28,129	\$14,895	\$10,766	\$12,811
2005	TRAVEL	\$134,959	\$77,260	\$177,009	\$174,121	\$171,761
2006	RENT - BUILDING	\$107,577	\$4,427	\$16,874	\$16,874	\$16,441
2007	RENT - MACHINE AND OTHER	\$36,196	\$36,395	\$23,164	\$23,568	\$25,329
2009	OTHER OPERATING EXPENSE	\$12,343,336	\$1,107,861	\$335,141	\$590,236	\$278,966
4000	GRANTS	\$3,593,836	\$15,418,512	\$9,877,620	\$7,927,772	\$9,905,714
5000	CAPITAL EXPENDITURES	\$17,905	\$17,506	\$5,752,059	\$716,650	\$8,550
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,937,463</b>	<b>\$26,656,239</b>	<b>\$18,092,335</b>	<b>\$11,467,754</b>	<b>\$12,296,899</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$38,505,862	\$10,440,071	\$347,641	\$347,643	\$347,643
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,505,862</b>	<b>\$10,440,071</b>	<b>\$347,641</b>	<b>\$347,643</b>	<b>\$347,643</b>

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$270,637	\$331,374	\$86,023	\$86,023	\$86,023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$270,637</b>	<b>\$331,374</b>	<b>\$86,023</b>	<b>\$86,023</b>	<b>\$86,023</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	11.463.000 Habitat Conservation	\$69,008	\$3,718,641	\$1,360,720	\$0	\$0
CFDA Subtotal, Fund	369	\$69,008	\$3,718,641	\$1,360,720	\$0	\$0
555	Federal Funds					
	11.419.033 CZM Sec. 306 Subgrants 10th Yr	\$47,463	\$0	\$0	\$0	\$0
	11.419.037 CZM Prog Sec 306-11th yr/sub	\$726,733	\$0	\$0	\$0	\$0
	11.419.038 CZM Prog Sec 306/11th yr/adm	\$0	\$150,000	\$150,000	\$150,000	\$150,000
	11.419.039 CZM Program Sec 309-11th yr	\$40	\$0	\$0	\$10,000	\$10,000
	11.419.040 CZM Program Sec 310-11th yr	\$345	\$0	\$0	\$0	\$0
	11.419.041 CZM Program Sec 306-12yr/Subgrant	\$337,605	\$410,850	\$7,000	\$17,155	\$17,155
	11.419.042 CZM Program Sec 306-12yr/Admin	\$27,571	\$9,900	\$0	\$0	\$0
	11.419.043 CZM Program Sec 309-12yr	\$107,675	\$61,139	\$0	\$8,400	\$8,400
	11.419.045 CZM Sec. 306-13th Yr/Subgrants	\$603,793	\$612,830	\$487,000	\$162,000	\$424,619
	11.419.046 CZM Sec. 306-13th Yr/Administration	\$162,888	\$14,897	\$10,430	\$10,430	\$10,430
	11.419.047 CZM Sec. 309-13th Yr	\$32,000	\$28,947	\$146,464	\$48,821	\$132,946
	11.419.048 CZM Sec. 310-13th Yr	\$0	\$0	\$21,993	\$7,331	\$10,500
	11.419.049 CZM Sec 306-14th Yr/Subgrants	\$0	\$567,937	\$1,188,013	\$392,500	\$1,141,465
	11.419.050 CZM Sec 306-14th Yr/Administration	\$0	\$129,718	\$87,265	\$7,132	\$7,132
	11.419.051 CZM Sec 309-14th Yr	\$0	\$88,944	\$225,000	\$75,000	\$321,226
	11.419.052 CZM Sec 310-14th Yr	\$0	\$33,056	\$16,000	\$9,000	\$44,990
	11.419.053 CZM Sec 306-15th Yr/Administration	\$0	\$0	\$230,954	\$227,278	\$152,680
	11.419.054 CZM Sec 306-15th Yr/Subgrants	\$0	\$0	\$1,327,500	\$1,770,000	\$442,500
	11.419.055 CZM Sec 309-15th Yr	\$0	\$0	\$402,000	\$536,000	\$134,000
	11.463.000 Habitat Conservation	\$0	\$89,412	\$0	\$0	\$0

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
15.424.001	MMA Sand Source Project	\$589	\$0	\$0	\$0	\$0
15.426.001	Coastal Impact Asst. Program 2	\$448,504	\$469,445	\$3,463,181	\$4,398,651	\$7,067,274
15.426.050	CIAP Adolph T Park Shoreline Resto	\$48,286	\$794,105	\$0	\$0	\$0
15.426.060	CIAP Derelict Structr/Vssl Clean-up	\$0	\$0	\$0	\$917,000	\$0
15.426.061	CIAP Aerial Photography of TX Coast	\$0	\$3,313	\$0	\$0	\$0
15.426.064	CIAP Erosion Protection Pelican Isl	\$72	\$1,000,140	\$0	\$0	\$0
15.426.066	CIAP Goose Island Shoreline Stblztn	\$0	\$74	\$0	\$0	\$0
15.426.067	CIAP Guad River Delta Acquisition	\$0	\$13,000	\$0	\$0	\$0
15.426.068	CIAP Ind/Mag Beach Restore-PhaseII	\$0	\$150,000	\$50,000	\$0	\$0
15.426.070	CIAP Mad Islnd Shoreline Prot & Res	\$0	\$60,531	\$0	\$0	\$0
15.426.072	CIAP New Land Park Acquisition	\$738,000	\$0	\$0	\$0	\$0
15.426.074	CIAP PU&T Dredged Material Plcmnt	\$41,248	\$125,070	\$115,000	\$0	\$0
15.426.079	CIAP San Luis Pass Inlet Mgmt Study	\$0	\$0	\$200,000	\$0	\$0
15.426.080	CIAP Sediment Sources Investigation	\$0	\$70,290	\$0	\$0	\$0
15.426.081	CIAP Sea Turtle Consvr PI Natl Sshr	\$0	\$100,000	\$0	\$0	\$0
15.426.082	CIAP Shoreline Changes Beach/Dune	\$0	\$230,000	\$0	\$0	\$0
15.426.084	CIAP TX Digital Aerial PhotoArchive	\$0	\$0	\$708,000	\$0	\$0
15.426.086	CIAP TX Intgrted Ocean Obsrvng Sys	\$0	\$40,000	\$0	\$0	\$0
15.426.087	CIAP TX Public Wetlands Initiative	\$0	\$0	\$500,000	\$400,000	\$0
15.426.999	GOMESA Section 181	\$24,968	\$2,134,431	\$0	\$0	\$0
66.472.000	Beach Program Development Grant	\$383,081	\$244,927	\$460,152	\$394,035	\$390,500
97.036.000	Public Assistance Grants	\$0	\$12,788	\$0	\$0	\$0
CFDA Subtotal, Fund      555		\$3,730,861	\$7,645,744	\$9,795,952	\$9,540,733	\$10,465,817
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,799,869</b>	<b>\$11,364,385</b>	<b>\$11,156,672</b>	<b>\$9,540,733</b>	<b>\$10,465,817</b>
<b>Method of Financing:</b>						
44	Permanent School Fund	\$38,270	\$25,000	\$0	\$0	\$0
666	Appropriated Receipts	\$128,863	\$35,414	\$230,468	\$226,008	\$226,008
777	Interagency Contracts	\$4,193,962	\$4,459,995	\$6,271,531	\$1,267,347	\$1,171,408



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,361,095</b>	<b>\$4,520,409</b>	<b>\$6,501,999</b>	<b>\$1,493,355</b>	<b>\$1,397,416</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,467,754</b>	<b>\$12,296,899</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,937,463</b>	<b>\$26,656,239</b>	<b>\$18,092,335</b>	<b>\$11,467,754</b>	<b>\$12,296,899</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>65.3</b>	<b>55.6</b>	<b>32.8</b>	<b>32.8</b>	<b>32.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Chapters 32, 33, 51, and 63 of the Natural Resource Code grants the GLO responsibility for management of Texas coastal lands. Activities include the CMP program which yearly receives more than \$2.5 million of federal funds. These funds are used for: coastal resource improvement, program enhancement and implementation of the state's coastal non-point source pollution control program. The Coastal Impact Assistance Program (CIAP) assists in mitigating the impacts associated with outer continental shelf oil and gas production. The Energy Policy Act of 2005 amended the Outer Continental Shelf Lands Act (43 U.S.C. 1356a) to provide for the disbursement of \$250 million each year from 2007 to 2010 to coastal states and their respective political subdivisions as part of CIAP. The State of Texas will receive \$168,107,184. Of that amount, the State will receive \$109,269,669 (via the GLO) and the counties will collectively receive \$58,837,515. Texas Beach Watch is a program funded by the U.S. Environmental Protection Agency (EPA) and administered by the Texas General Land Office to monitor water quality at Texas' recreational beaches. The Beach Maintenance Reimbursement Program (\$846,000) provides partial reimbursements to eligible coastal communities for eligible expenses incurred to clean and maintain healthy and safe beaches. The Texas Adopt-A-Beach Program plans to market specialty license plates and establish an online application for the adopt-a-mile program.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The continued receipt of federal funds will depend on Texas' continued ability to work with citizens and other governmental entities to implement a successful Texas Coastal Management Program (CMP) and reallocation of additional funds from Congress for the Coastal Impact Assistance Program (CIAP) and Beach Watch. Additionally, the state appropriated funds provided for beach maintenance.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Miles of Shoreline Maintained, Protected and Restored	18.07	17.15	52.17	6.00	10.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,217,676	\$1,675,858	\$1,736,554	\$1,736,554	\$1,736,554
1002	OTHER PERSONNEL COSTS	\$131,291	\$50,867	\$36,240	\$36,240	\$36,240
2001	PROFESSIONAL FEES AND SERVICES	\$3,649,510	\$3,483,398	\$2,513,272	\$2,374,272	\$3,513,272
2003	CONSUMABLE SUPPLIES	\$15,875	\$1,242	\$7,157	\$7,157	\$7,157
2004	UTILITIES	\$12,631	\$16,532	\$7,065	\$7,065	\$7,065
2005	TRAVEL	\$68,744	\$42,363	\$37,690	\$38,690	\$37,142
2006	RENT - BUILDING	\$0	\$12,021	\$6,559	\$6,559	\$6,559
2007	RENT - MACHINE AND OTHER	\$16,640	\$19,891	\$10,437	\$10,437	\$10,437
2009	OTHER OPERATING EXPENSE	\$2,369,954	\$6,388,014	\$102,000	\$102,125	\$102,000
4000	GRANTS	\$7,625,085	\$8,459,924	\$2,213,572	\$2,081,119	\$2,913,859
5000	CAPITAL EXPENDITURES	\$690,248	\$1,396,582	\$29,888,737	\$10,417,401	\$11,182,274
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$16,797,654</b>	<b>\$21,546,692</b>	<b>\$36,559,283</b>	<b>\$16,817,619</b>	<b>\$19,552,559</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$559,293	\$694,258	\$4,975,716	\$333,820	\$333,820
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$559,293</b>	<b>\$694,258</b>	<b>\$4,975,716</b>	<b>\$333,820</b>	<b>\$333,820</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$601,594	\$172,877	\$758,975	\$407,202	\$546,202
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$601,594</b>	<b>\$172,877</b>	<b>\$758,975</b>	<b>\$407,202</b>	<b>\$546,202</b>
<b>Method of Financing:</b>						

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	12.101.000 Beach Erosion Control Pr	\$2,387,999	\$1,779,531	\$5,000,000	\$3,000,000	\$5,000,000
	97.036.000 Public Assistance Grants	\$58,583	\$575,145	\$0	\$0	\$0
	97.036.005 Appropriated FEMA Reimbursements	\$0	\$8,778,160	\$12,721,103	\$0	\$0
CFDA Subtotal, Fund	555	\$2,446,582	\$11,132,836	\$17,721,103	\$3,000,000	\$5,000,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,446,582</b>	<b>\$11,132,836</b>	<b>\$17,721,103</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,990,727	\$1,375,364	\$2,435,878	\$2,625,000	\$3,125,000
777	Interagency Contracts	\$11,199,458	\$8,171,357	\$10,667,611	\$10,451,597	\$10,547,537
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$13,190,185</b>	<b>\$9,546,721</b>	<b>\$13,103,489</b>	<b>\$13,076,597</b>	<b>\$13,672,537</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,817,619</b>	<b>\$19,552,559</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$16,797,654</b>	<b>\$21,546,692</b>	<b>\$36,559,283</b>	<b>\$16,817,619</b>	<b>\$19,552,559</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.6</b>	<b>21.3</b>	<b>22.1</b>	<b>22.1</b>	<b>22.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This program is responsible for the state operation of the Coastal Erosion Planning and Response Act (CEPRA). CEPRA was established as a Trusteed Program to allow for easier tracking and greater accountability of funds. There are 367 miles of Gulf beaches with two-thirds of it eroding at a rate of 2-to-30 feet per year. Additionally, there are 3,300 miles of bay shorelines eroding at a rate of 2-to-9 feet per year. CEPRA works to address the significant erosion along the Texas Gulf Coast, provides a state funding mechanism, facilitates obtaining Texas' fair share of federal funding, and works with local communities to address their specific erosion problems. As provided for by actions of the Texas Legislature (HB 1, Article IX Section. 19.81 (i) [contingency rider to HB 12]), approximately \$25 million in total Inter-Agency Contract funds was made available for funding coastal management and the CEPRA program for the FY 2010-2011 biennium by directing Texas Parks and Wildlife Services to use \$12.5 million per fiscal year of the biennium out of the Sporting Goods Sales Tax transfers to the State Parks Account No. 64 to contract with the GLO for coastal erosion projects. Of this \$25 million for the FY2010 – 2011 biennium, approximately \$14 million has been allocated to fund coastal erosion response projects. This program will protect coastal natural resources, public infrastructure and local tax bases.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Each biennium, the program is subject to legislative appropriation. Federal funds in the form of grants, in-kind services, congressional appropriations, and other matching funds are outside the control of the program. Further, timelines for receipt of some or all of these funds and for permitting extend beyond the program's ability to commit to state match requirements. Also, projects can be limited in size or postponed depending on local partners' capacity to provide matching funds and/or their willingness to enter into a partnership agreement. Internally, the program is dependent upon the GLO's ability to support the program, as no Coastal Erosion Response Account funds in the State Treasury are used for program administration and implementation.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

GOAL:            2    Protect the Environment, Promote Wise Resource Use, and Create Jobs      Statewide Goal/Benchmark:      6      7  
OBJECTIVE:      2    Prevent and Respond to Oil Spills      Service Categories:  
STRATEGY:       1    Oil Spill Response      Service:    37      Income: A.2      Age:      B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Oil Spill Responses	794.00	900.00	900.00	875.00	850.00
<b>Explanatory/Input Measures:</b>						
1	# Substance Releases Reported to Emergency Reporting System	4,330.00	3,886.00	4,200.00	4,200.00	4,200.00
2	Total Amount of Oil Spill Response Program Costs Recovered	95,506.00	436,100.00	436,100.00	436,100.00	436,100.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,481,760	\$2,804,186	\$2,847,242	\$2,925,026	\$2,925,026
1002	OTHER PERSONNEL COSTS	\$169,983	\$71,300	\$82,905	\$77,905	\$82,905
2001	PROFESSIONAL FEES AND SERVICES	\$1,947,756	\$2,145,571	\$2,151,630	\$2,152,087	\$2,087,927
2002	FUELS AND LUBRICANTS	\$110,064	\$97,000	\$97,000	\$97,000	\$97,000
2003	CONSUMABLE SUPPLIES	\$33,249	\$43,282	\$36,854	\$37,911	\$37,901
2004	UTILITIES	\$95,306	\$123,900	\$129,389	\$129,354	\$129,389
2005	TRAVEL	\$32,895	\$41,645	\$52,547	\$52,647	\$52,647
2006	RENT - BUILDING	\$227,249	\$215,776	\$215,352	\$215,352	\$215,352
2007	RENT - MACHINE AND OTHER	\$24,685	\$24,087	\$20,272	\$20,271	\$20,271
2009	OTHER OPERATING EXPENSE	\$530,645	\$459,792	\$420,435	\$421,456	\$421,565
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$247,889	\$159,837	\$247,384	\$247,384	\$247,384
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,901,481</b>	<b>\$6,186,376</b>	<b>\$6,301,010</b>	<b>\$6,376,393</b>	<b>\$6,317,367</b>
<b>Method of Financing:</b>						
27	Coastal Protection Acct	\$5,870,678	\$6,185,808	\$6,301,010	\$6,376,393	\$6,317,367
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,870,678</b>	<b>\$6,185,808</b>	<b>\$6,301,010</b>	<b>\$6,376,393</b>	<b>\$6,317,367</b>

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

GOAL:	2	Protect the Environment, Promote Wise Resource Use, and Create Jobs	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	2	Prevent and Respond to Oil Spills	Service Categories:		
STRATEGY:	1	Oil Spill Response	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$30,803	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$30,803	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$30,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$568	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,376,393</b>	<b>\$6,317,367</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,901,481</b>	<b>\$6,186,376</b>	<b>\$6,301,010</b>	<b>\$6,376,393</b>	<b>\$6,317,367</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.8</b>	<b>32.7</b>	<b>38.7</b>	<b>38.7</b>	<b>38.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Oil Spill Prevention and Response Act of 1991 (OSPR) designated the GLO as the lead state agency for the prevention of and response to oil spills in the marine environment. In 2010, the program responded to approximately 900 reported spills and will respond to an estimated 1,048 in 2011. This strategy implements the law by providing facility inspections, audits, drills, vessel spill prevention activities, Oily Bilge Reclamation Facility program, operation "Scupper Plug", and equipment maintenance services through the five regional offices along the coast (Port Arthur, Houston-Galveston, Port Lavaca, Corpus Christi, and Brownsville). Additionally, this strategy provides for the on-going implementation of vessel and facility contingency planning requirements, and increased harbor and vehicle patrols.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

GOAL:	2	Protect the Environment, Promote Wise Resource Use, and Create Jobs	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	2	Prevent and Respond to Oil Spills	Service Categories:		
STRATEGY:	1	Oil Spill Response	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

External factors impacting this strategy include: increased number of oil transfers from vessels and facilities due to a growing reliance on imported oil; frequency of mystery spills; adverse weather; aging equipment used for pumping and storage; and human error. The 79th Texas Legislature passed legislation enhancing the Oil Spill Prevention and Response Program's ability to deal with the growing problem of abandoned vessels along the Texas coast. Over 468 vessels have been documented as abandoned and are candidates for removal. Although no funds were appropriated for vessel removals, the Program will endeavor to secure funds and develop partnerships with local governments and Non-Governmental Organizations to rid the coastal zone of this problem. Internally, resources for continued alternative cleanup technology is a priority concern.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

GOAL:	2	Protect the Environment, Promote Wise Resource Use, and Create Jobs	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	2	Prevent and Respond to Oil Spills	Service Categories:		
STRATEGY:	2	Oil Spill Prevention	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Prevention Activities - Oil Handling Facilities	795.00	865.00	833.00	833.00	833.00
KEY 2	Number of Prevention Activities - Vessels	1,258.00	1,336.00	1,336.00	1,336.00	1,336.00
	3 Total Number of Oil Spill Related Patrols	1,554.00	1,560.00	1,558.00	1,558.00	1,558.00
<b>Explanatory/Input Measures:</b>						
	1 Number of Certified Oil Handling Facilities	618.00	605.00	622.00	622.00	622.00
	2 Number of Vessel Contingency Plans	1,757.00	2,300.00	2,400.00	2,500.00	2,600.00
	3 Number of Derelict Vessels in Texas Coastal Waters	0.00	468.00	445.00	423.00	402.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,595,856	\$3,465,038	\$3,568,456	\$3,568,456	\$3,568,456
1002	OTHER PERSONNEL COSTS	\$208,782	\$101,315	\$91,333	\$91,333	\$91,333
2001	PROFESSIONAL FEES AND SERVICES	\$294,277	\$25,980	\$14,559	\$14,559	\$14,559
2003	CONSUMABLE SUPPLIES	\$13,775	\$10,353	\$6,740	\$6,740	\$6,740
2004	UTILITIES	\$7,889	\$0	\$639	\$639	\$639
2005	TRAVEL	\$75,690	\$41,624	\$58,537	\$56,472	\$56,472
2006	RENT - BUILDING	\$4,200	\$3,275	\$1,676	\$1,676	\$1,676
2007	RENT - MACHINE AND OTHER	\$63,828	\$1,620	\$2,942	\$2,942	\$2,942
2009	OTHER OPERATING EXPENSE	\$1,567,118	\$730,790	\$249,588	\$329,570	\$249,588
5000	CAPITAL EXPENDITURES	\$0	\$49,599	\$52,982	\$52,692	\$52,617
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,831,415</b>	<b>\$4,429,594</b>	<b>\$4,047,452</b>	<b>\$4,125,079</b>	<b>\$4,045,022</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$260,330	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$260,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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

GOAL:	2	Protect the Environment, Promote Wise Resource Use, and Create Jobs	Statewide Goal/Benchmark:	6	7
OBJECTIVE:	2	Prevent and Respond to Oil Spills	Service Categories:		
STRATEGY:	2	Oil Spill Prevention	Service:	37	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
27	Coastal Protection Acct	\$5,514,194	\$4,064,921	\$4,040,932	\$4,120,624	\$4,040,567
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,514,194</b>	<b>\$4,064,921</b>	<b>\$4,040,932</b>	<b>\$4,120,624</b>	<b>\$4,040,567</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.013.000 Oil Spill Liability Trust Fund	\$56,891	\$364,673	\$6,520	\$4,455	\$4,455
CFDA Subtotal, Fund	555	\$56,891	\$364,673	\$6,520	\$4,455	\$4,455
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$56,891</b>	<b>\$364,673</b>	<b>\$6,520</b>	<b>\$4,455</b>	<b>\$4,455</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,125,079</b>	<b>\$4,045,022</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,831,415</b>	<b>\$4,429,594</b>	<b>\$4,047,452</b>	<b>\$4,125,079</b>	<b>\$4,045,022</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>63.2</b>	<b>61.4</b>	<b>63.7</b>	<b>63.7</b>	<b>63.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Oil Spill Prevention and Response Act of 1991 (OSPra) designated the GLO as the lead state agency for response to oil spills in the marine environment. In 2010, the program conducted approximately 1,560 oil spill patrols and will conduct an estimated 1,627 in 2011. This strategy implements the law by providing spill investigation, response and cleanups, Texas Automated Buoy System and equipment maintenance services through the five regional offices along the coast (Port Arthur, Houston-Galveston, Port Lavaca, Corpus Christi, and Brownsville). Additionally, this strategy provides for the on-going implementation of an aggressive enforcement program and cost reimbursement, administration, and increased harbor and vehicle patrols.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting this strategy include: increased number of oil transfers from vessels and facilities due to a growing reliance on imported oil; frequency of mystery spills; adverse weather; aging equipment used for pumping and storage; and human error. The 79th Texas Legislature passed legislation enhancing the Oil Spill Prevention and Response Program's ability to deal with the growing problem of abandoned vessels along the Texas coast. Over 468 vessels have been documented as abandoned and are candidates for removal. Although no funds were appropriated for vessel removals, the Program will endeavor to secure funds and develop partnerships with local governments and Non-Governmental Organizations to rid the coastal zone of this problem. Internally, resources for continued alternative cleanup technology is a priority concern.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Veterans Contacted	179,130.00	266,612.00	340,000.00	350,000.00	350,000.00
2	Dollar Volume of Program Loans Originated by Participating Lenders	480,602,945.00	250,000,000.00	260,000,000.00	273,000,000.00	266,650,000.00
3	\$ Volume of Program Loans Originated by the Veterans' Land Board (VLB)	30,611,796.00	33,600,000.00	34,900,000.00	36,296,000.00	37,747,840.00
4	Number of Real Estate and Lending Professionals Trained	3,189.00	1,409.00	1,050.00	1,050.00	1,050.00
5	Number of Loans Originated by the VLB	681.00	780.00	811.00	843.00	876.00
6	Number of Loans with Loss Mitigation Services Provided by VLB Staff	0.00	516.00	500.00	500.00	500.00
<b>Efficiency Measures:</b>						
1	Percent of Debt Service, Loan Demand and Program Costs Self-Funded	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	Percent of Delinquent Loans in Portfolio	1.47 %	1.25 %	1.45 %	1.45 %	1.45 %
3	Percent of Foreclosed Loans in Portfolio	0.54 %	0.25 %	0.40 %	0.40 %	0.40 %
4	Average Number of Loans Originated by the VLB	87.87	97.50	101.00	105.00	109.00
5	Avg Number Loans w/ Loss Mitigation Services per Specialist	0.00	103.13	100.00	100.00	100.00
<b>Explanatory/Input Measures:</b>						
1	Number of VLB Land Loans Serviced by Outside Contractors	0.00	17,175.00	16,095.00	15,015.00	13,935.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$9,538,889	\$8,883,373	\$9,489,799	\$9,450,304	\$9,450,305
1002	OTHER PERSONNEL COSTS	\$393,171	\$313,394	\$235,139	\$233,519	\$233,519
2001	PROFESSIONAL FEES AND SERVICES	\$332,835	\$343,807	\$408,489	\$518,489	\$518,489
2002	FUELS AND LUBRICANTS	\$26,496	\$33,062	\$31,047	\$31,047	\$31,047

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2003	CONSUMABLE SUPPLIES	\$78,310	\$54,097	\$68,458	\$73,387	\$73,397
2004	UTILITIES	\$44,634	\$33,553	\$34,462	\$40,664	\$40,649
2005	TRAVEL	\$288,148	\$288,658	\$278,518	\$279,856	\$279,856
2006	RENT - BUILDING	\$41,402	\$94,528	\$66,767	\$66,767	\$66,767
2007	RENT - MACHINE AND OTHER	\$65,037	\$85,722	\$78,923	\$78,923	\$78,923
2009	OTHER OPERATING EXPENSE	\$972,619	\$1,271,757	\$1,126,208	\$1,145,687	\$1,145,435
5000	CAPITAL EXPENDITURES	\$0	\$70,193	\$7,437	\$7,437	\$7,437
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,781,541</b>	<b>\$11,472,144</b>	<b>\$11,825,247</b>	<b>\$11,926,080</b>	<b>\$11,925,824</b>
<b>Method of Financing:</b>						
522	Veterans Land Adm Fd	\$11,708,845	\$11,401,607	\$11,754,771	\$11,855,604	\$11,855,348
666	Appropriated Receipts	\$799	\$301	\$0	\$0	\$0
777	Interagency Contracts	\$71,897	\$70,236	\$70,476	\$70,476	\$70,476
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,781,541</b>	<b>\$11,472,144</b>	<b>\$11,825,247</b>	<b>\$11,926,080</b>	<b>\$11,925,824</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,926,080</b>	<b>\$11,925,824</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,781,541</b>	<b>\$11,472,144</b>	<b>\$11,825,247</b>	<b>\$11,926,080</b>	<b>\$11,925,824</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>156.2</b>	<b>143.2</b>	<b>164.9</b>	<b>164.9</b>	<b>164.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

The Veterans Land Board (VLB) is directed by Article III, Section 49 of the Texas Constitution and Chapters 161, 162, and 164 of the Natural Resources Code to provide low-interest, long-term loans to qualified Texas veterans for the purchase of land, housing and home improvements.

The strategy stimulates the Texas economy as it increases access to veterans' benefits through a comprehensive outreach program to veterans. In addition to veterans, the outreach includes real estate and lending professionals that will lead veterans to the VLB loan program benefits. Almost all new loans are processed within 60 days. By focusing on improving credit approval time and allowing non-essential requirements to be finalized/executed at closing, we should be able to further reduce processing days. The land program is attractive to veterans because of the low interest rate and the opportunity to purchase both small and large tracts. Additionally, the housing and home improvement programs provide interest rate discounts for veterans with disabilities. In this time of high energy rates, the ENERGY STAR® certification requirement on new-construction homes enables veterans to save on the cost of utilities. This requirement also enables them to purchase a better built, energy efficient home at a low interest rate. All of these factors, along with prudent management of VLB funds, have resulted in a sound program and expanded investment authority.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Loan program participation is affected by the overall economic health of Texas and the nation. Factors that may affect the competitiveness of the VLB loan rates are: changes in federal statutes and actions governing the use of tax exempt bonds, changes in the prime lending rate set by the Federal Reserve Board, and federal tax code restrictions on the number of veterans who can participate and the maximum loan amount. The VLB will require continuing improved automation, technical training and creative financing options to be able to continue offering efficient and effective services.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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:	2	State Veterans' Homes	Service:	26	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Occupancy Rate at Veterans Homes	96.90 %	96.13 %	85.00 %	90.00 %	95.00 %
2	Number of Long Term Care Professionals Educated	3,236.00	1,943.00	2,000.00	2,000.00	2,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,887,858	\$2,426,443	\$2,361,127	\$2,361,127	\$2,361,127
1002	OTHER PERSONNEL COSTS	\$93,214	\$54,829	\$31,640	\$31,640	\$31,640
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,504	\$272	\$272	\$272
2003	CONSUMABLE SUPPLIES	\$43,968	\$75,795	\$44,884	\$44,884	\$44,884
2004	UTILITIES	\$12,370	\$12,486	\$13,265	\$13,265	\$13,265
2005	TRAVEL	\$111,603	\$101,023	\$101,988	\$101,988	\$101,988
2007	RENT - MACHINE AND OTHER	\$6,946	\$1,617	\$4,617	\$4,617	\$4,617
2009	OTHER OPERATING EXPENSE	\$167,389	\$246,502	\$191,995	\$191,995	\$191,995
5000	CAPITAL EXPENDITURES	\$8,914	\$3,438	\$52,442	\$52,442	\$52,442
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,332,262</b>	<b>\$2,923,637</b>	<b>\$2,802,230</b>	<b>\$2,802,230</b>	<b>\$2,802,230</b>
<b>Method of Financing:</b>						
522	Veterans Land Adm Fd	\$3,332,262	\$2,923,637	\$2,802,230	\$2,802,230	\$2,802,230
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,332,262</b>	<b>\$2,923,637</b>	<b>\$2,802,230</b>	<b>\$2,802,230</b>	<b>\$2,802,230</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,802,230</b>	<b>\$2,802,230</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,332,262</b>	<b>\$2,923,637</b>	<b>\$2,802,230</b>	<b>\$2,802,230</b>	<b>\$2,802,230</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.3</b>	<b>45.3</b>	<b>42.3</b>	<b>42.3</b>	<b>42.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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:	2	State Veterans' Homes	Service:	26	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

The 75th Legislature authorized the VLB to participate with the US Department of Veterans Affairs to provide long term skilled nursing home care for Texas Veterans.

Seven existing Texas State Veterans Homes offer 1080 skilled nursing home beds for veterans, which ultimately support approximately 150 healthcare professionals and service workers at each home. Operations of the homes are self-sustaining from user revenue. These homes maintain an occupancy rate of over 96%. One additional Texas State Veterans Home is planned with potential opening in fiscal year 2011.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Occupancy in Texas State Veterans Homes can be impacted by the economic health of Texas, and State and Federal regulations regarding financial assistance to veterans. The homes must have an 85% occupancy rate to be self-sustaining. Delays in federal approvals, funding, construction or obtaining operators could impact targeted performance of the Texas State Veterans Homes. Opening of a new home will have an impact on the overall census. The new homes are expected to admit eight residents a month to be at 85% occupancy no later than 15 months after opening.

Educational outreach to veterans and long-term care professionals about the Texas State Veterans Homes is necessary to achieve and maintain a self-sustaining occupancy rate.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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: 3 State Veterans' Cemeteries Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Burial Industry Professionals Educated	603.00	515.00	515.00	600.00	650.00
<b>Explanatory/Input Measures:</b>						
1	Number of Interments Provided by the State Veterans Cemetery Program	837.00	1,025.00	1,075.00	1,300.00	1,420.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,935,004	\$2,342,346	\$2,620,356	\$2,620,356	\$2,620,356
1002	OTHER PERSONNEL COSTS	\$43,133	\$47,458	\$42,240	\$42,240	\$42,240
2001	PROFESSIONAL FEES AND SERVICES	\$1,580,617	\$3,188,430	\$2,816,913	\$2,443,065	\$2,368,115
2003	CONSUMABLE SUPPLIES	\$1,655	\$2,710	\$9,221	\$9,221	\$9,221
2004	UTILITIES	\$86,972	\$144,632	\$139,870	\$146,350	\$154,830
2005	TRAVEL	\$40,770	\$51,453	\$51,773	\$51,773	\$39,773
2006	RENT - BUILDING	\$0	\$0	\$894	\$894	\$894
2007	RENT - MACHINE AND OTHER	\$4,410	\$7,065	\$7,648	\$7,648	\$3,648
2009	OTHER OPERATING EXPENSE	\$393,426	\$320,162	\$285,610	\$297,710	\$316,765
5000	CAPITAL EXPENDITURES	\$5,530,857	\$7,069,925	\$4,213,420	\$1,875,226	\$179,226
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,616,844</b>	<b>\$13,174,181</b>	<b>\$10,187,945</b>	<b>\$7,494,483</b>	<b>\$5,735,068</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	64.203.000 State Cemetery Grants	\$5,585,565	\$7,724,832	\$4,972,255	\$2,046,000	\$0
CFDA Subtotal, Fund	555	\$5,585,565	\$7,724,832	\$4,972,255	\$2,046,000	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,585,565</b>	<b>\$7,724,832</b>	<b>\$4,972,255</b>	<b>\$2,046,000</b>	<b>\$0</b>
<b>Method of Financing:</b>						
374	Veterans Homes Adm Fund	\$1,826,532	\$2,878,481	\$2,876,579	\$2,912,065	\$3,198,650

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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: 3 State Veterans' Cemeteries Service: 08 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
522	Veterans Land Adm Fd	\$2,204,432	\$2,570,868	\$2,339,111	\$2,536,418	\$2,536,418
666	Appropriated Receipts	\$315	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,031,279</b>	<b>\$5,449,349</b>	<b>\$5,215,690</b>	<b>\$5,448,483</b>	<b>\$5,735,068</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,494,483</b>	<b>\$5,735,068</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,616,844</b>	<b>\$13,174,181</b>	<b>\$10,187,945</b>	<b>\$7,494,483</b>	<b>\$5,735,068</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.3</b>	<b>33.3</b>	<b>35.5</b>	<b>35.5</b>	<b>35.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 77th Legislature authorized enhancements to Chapter 164 of the Natural Resources Code, giving the VLB authorization to develop and operate up to seven state veterans cemeteries to help augment the four national cemeteries in operation in Texas. Funds for the operation of the veterans cemeteries comes from the assets of the VLB veterans loan programs, rather than appropriated funds, as permitted by a constitutional amendment approved by the voters in November 2001. These cemeteries serve veterans, spouses, and dependents that are not already served by one of the four national cemeteries in Texas.

Funding for construction of state veterans cemeteries is provided through grants from the U.S. Department of Veterans Affairs. Each cemetery is constructed in phases with the first phase designed to provide adequate burial sites for about 10 years.

The first Texas State Veterans Cemetery, located in Killeen, opened in January 2006. The initial phase in Killeen provides 7,620 gravesites for casketed and cremated remains. A second site in Mission opened in December 2006 and provided 6,190 gravesites in its first phase of construction. A third site in Abilene opened in June 2009 and provided 3,524 gravesites. Construction began in July 2010 on the Coastal Bend State Veterans Cemetery in Corpus Christi. This fourth state veterans cemetery is expected to open in early calendar year 2012 and will contain approximately 4,500 gravesites in the initial phase of development.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

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:	3	State Veterans' Cemeteries	Service:	08	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

Texas State Veterans Cemeteries are entirely operated by contracts with private firms. Revenue from charges for a plot allowance only partially offset the cost of these contracts. The impact of the net cost of these contracts on loan program interest rates is a consideration in determining how many state veterans cemeteries may be developed. Land for construction of the cemeteries must be donated by communities, businesses, or individuals. In addition, the proposed land must be suitable for development of a cemetery in areas that will serve the maximum number of veterans. Delays in obtaining suitable donated land, federal grant approval, construction, or obtaining operators could impact targeted performance of the Texas State Veterans Cemeteries.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:33:54PM

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$80,985,595</b>	<b>\$81,593,179</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$118,953,787</b>	<b>\$107,624,455</b>	<b>\$114,819,820</b>	<b>\$80,985,595</b>	<b>\$81,593,179</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>608.4</b>	<b>594.6</b>	<b>611.6</b>	<b>611.6</b>	<b>611.6</b>

# **Rider Revisions and Additions Request**

### III.C. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:			
305	General Land Office	Jennifer Henry	8/23/2010	Base			
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language					
1	VI-27	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the General Land Office and Veterans' Land Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the General Land Office and Veterans' Land Board. In order to achieve the objectives and service standards established by this Act, the General Land Office and Veterans' Land Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table><tr><td></td><td><del>2010</del> <u>2012</u></td><td><del>2011</del> <u>2013</u></td></tr></table> <p><b>A. Goal: ENHANCE STATE ASSETS</b></p> <p><b>Outcome (Results/Impact):</b></p> <p>Percent of Permanent School Fund Uplands Acreage Leased <span style="float:right"><del>83%</del> <u>88%</u> <del>83%</del> <u>88%</u></span></p> <p><b>A.1.1. Strategy: ENERGY LEASE MANAGEMENT &amp; REV AUDIT</b></p> <p><b>Output (Volume):</b></p> <p>Amount of Revenue from Audits/Lease Reconciliations <span style="float:right"><del>8,000,000</del> <u>10,200,000</u> <del>10,200,000</del> <u>10,200,000</u></span></p> <p><b>A.1.2. Strategy:ENERGY MARKETING</b></p> <p><b>Output (Volume):</b></p> <p>Average Monthly Volume of In-kind Gas Sold in MMBtu <span style="float:right"><del>2,000,000</del> <u>1,880,000</u> <del>2,000,000</del> <u>1,400,000</u></span></p> <p><del>Average Monthly Volume of In-kind Oil Sold in Barrels</del> <span style="float:right"><del>600</del> <del>300</del></span></p> <p><b>A.1.4. Strategy: UPLANDS LEASING</b></p> <p><b>Output (Volume):</b></p> <p>Annual Revenue from Uplands Surface Leases <span style="float:right"><del>9,800,000</del> <u>11,000,000</u> <del>9,800,000</del> <u>11,000,000</u></span></p> <p><b>A.1.5. Strategy: COASTAL LEASING</b></p> <p><b>Output (Volume):</b></p> <p>Annual Revenue from Coastal Leases <span style="float:right"><del>3,500,000</del> <u>4,000,000</u> <del>3,500,000</del> <u>4,000,000</u></span></p> <p><b>B. Goal: PROTECT THE COASTAL ENVIRONMENT</b></p> <p><b>Outcome (Results/Impact):</b></p> <p>Percent of Eroding Shorelines Maintained, Protected or Restored for Gulf Beaches and Other Shorelines <span style="float:right"><del>20%</del> <u>10%</u> <del>20%</del> <u>15%</u></span></p> <p><b>B.1.1. Strategy: COASTAL MANAGEMENT</b></p> <p><b>Output (Volume):</b></p> <p>Number of Coastal Management Program Grants Awarded <span style="float:right"><del>25</del> <u>24</u> <del>25</del> <u>24</u></span></p>				<del>2010</del> <u>2012</u>	<del>2011</del> <u>2013</u>
	<del>2010</del> <u>2012</u>	<del>2011</del> <u>2013</u>					

### III.C. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
305	General Land Office	Jennifer Henry	8/23/2010	Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
2	VI-27	<b>B.2.1. Strategy:</b> OIL SPILL RESPONSE <b>Output (Volume):</b> Number of Oil Spill Responses1,048 <u>875</u> 1,048 <del>850</del>		
		<b>B.2.2. Strategy:</b> OIL SPILL PREVENTION <b>Output (Volume):</b> Number of Prevention Activities - Vessels1,447 <u>1,336</u> 1,447 <del>1,336</del>		
		<b>C. Goal:</b> VETERANS' LAND BOARD (VLB) <b>Outcome (Results/Impact):</b> Percent of Texas Veterans Reached through Direct Outreach Efforts9% <u>9%</u> 9% <del>11%</del>		
		Percent of Total Loan Income Used for Administrative Purposes14.14% <u>15.37%</u> 14.36% <del>15.60%</del>		
		<b>C.1.2. Strategy:</b> VETERANS' HOMES <b>Output (Volume):</b> Occupancy Rate at Veterans Homes95% <u>90%</u> 78% <del>95%</del>		
		<b>2. Capital Budget.</b> Funds appropriated above may be expended for capital budget items listed below. The amounts identified for each item may be adjusted or expended on other capital expenditures, subject to the aggregate dollar restrictions on capital budget expenditures provided in the General Provisions of this Act.		
		<div>2010201220112013</div>		
		a. Construction of Buildings and Facilities		
		(1) Oily Bilge Reclamation Systems\$ 130,000 <u>130,000</u> \$ 130,000 <u>130,000</u>		
		(2) Texas State Veterans Cemeteries\$ <del>1,038,400</del> <u>2,046,000</u> \$ <del>6,960,400</del> <u>0</u>		
(3) Coastal Erosion Construction\$ <del>12,207,056</del> <u>9,252,370</u> \$ <del>9,550,583</del> <u>9,252,370</u>				
Total, Construction of Buildings and Facilities\$ <del>13,375,456</del> <u>11,428,370</u> \$ <del>16,640,983</del> <u>9,382,370</u>				

### III.C. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
305	General Land Office	Jennifer Henry	8/23/2010	Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
		b. Acquisition of Information Resource Technologies		
		(1) PC/Server Rotation and Resiliency Project	485,000	485,000
		(2) Aggregated Hardware/Software Project	119,200	99,200 <u>119,200</u>
		<del>(3) Coastal Resources Imagery Project</del>	<del>450,000</del>	<del>80,000</del>
		<del>(4) (3) Storage Enhancement Project</del>	<del>0</del> <u>708,000</u>	<del>628,000</del> <u>0</u>
		<del>(5) (4) Agency Land Project (ALPS)</del>	250,000	125,000 <u>0</u>
	VI-28	<del>(6) (5) Business Process Integration Project</del>	<del>187,500</del> <u>350,000</u>	<del>175,000</del> <u>0</u>
		<del>(7) (6) Business Analytics Project</del>	<del>160,000</del> <u>300,000</u>	<del>150,000</del> <u>0</u>
		<del>(8) (7) Combined Systems Upgrade</del>	<del>189,875</del> <u>109,812</u>	<del>93,625</del> <u>109,812</u>
		<del>(9) (8) Gas Management System</del>	<del>\$ 1,000,000</del> <u>319,000</u>	<del>\$ 159,500</del> <u>0</u>
		Total, Acquisition of Information Resource Technologies	<u>\$ 2,841,575</u> <u>2,641,012</u>	<u>\$ 1,995,325</u> <u>714,012</u>
		c. Transportation Items		
		(1) Vehicles - Replacement	111,650	103,000
		(2) Boats - Replacement	<u>\$ 100,000</u> <u>45,000</u>	<u>\$ 45,000</u>
	VI-28	Total, Transportation Items	<u>\$ 211,650</u> <u>156,650</u>	<u>\$ 148,000</u>
		d. Acquisition of Capital Equipment and Items		
		(1) Equipment – Replacement	\$ 106,800 <u>91,806</u>	\$ 91,806
		Total, Capital Budget	<u>\$ 16,535,481</u> <u>14,317,838</u>	<u>\$ 18,876,114</u> <u>10,336,188</u>
		Method of Financing (Capital Budget):		
		General Revenue Fund	\$ 7,598,625 <u>1,303,804</u>	<u>668,575</u> <u>84,804</u>
		GR Dedicated - Coastal Protection Account No. 027	<u>518,683</u> <u>509,489</u>	<u>500,839</u> <u>500,839</u>
		Federal Funds	<u>1,488,400</u> <u>2,754,000</u>	<u>7,668,400</u> <u>0</u>

### III.C. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:																									
305	General Land Office	Jennifer Henry	8/23/2010	Base																									
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language																											
	VI-28	<p><u>Other Funds</u></p> <table> <tr> <td>Permanent School Fund No. 044</td><td>179,033</td><td><del>179,033</del></td><td>179,033</td><td><del>179,033</del></td></tr> <tr> <td>Veterans Land Program Administration Fund No. 522</td><td>393,684</td><td><del>319,142</del></td><td>308,684</td><td><del>319,142</del></td></tr> <tr> <td>Interagency Contracts</td><td>6,357,056</td><td><del>9,252,370</del></td><td>9,550,583</td><td><del>9,252,370</del></td></tr> <tr> <td>Subtotal, Other Funds</td><td>\$ 6,929,773</td><td><del>9,750,545</del></td><td>10,038,300</td><td><del>9,750,545</del></td></tr> <tr> <td>Total, Method of Financing</td><td>\$ 16,535,481</td><td><del>14,317,838</del></td><td>\$ 18,876,114</td><td><del>10,336,188</del></td></tr> </table>			Permanent School Fund No. 044	179,033	<del>179,033</del>	179,033	<del>179,033</del>	Veterans Land Program Administration Fund No. 522	393,684	<del>319,142</del>	308,684	<del>319,142</del>	Interagency Contracts	6,357,056	<del>9,252,370</del>	9,550,583	<del>9,252,370</del>	Subtotal, Other Funds	\$ 6,929,773	<del>9,750,545</del>	10,038,300	<del>9,750,545</del>	Total, Method of Financing	\$ 16,535,481	<del>14,317,838</del>	\$ 18,876,114	<del>10,336,188</del>
Permanent School Fund No. 044	179,033	<del>179,033</del>	179,033	<del>179,033</del>																									
Veterans Land Program Administration Fund No. 522	393,684	<del>319,142</del>	308,684	<del>319,142</del>																									
Interagency Contracts	6,357,056	<del>9,252,370</del>	9,550,583	<del>9,252,370</del>																									
Subtotal, Other Funds	\$ 6,929,773	<del>9,750,545</del>	10,038,300	<del>9,750,545</del>																									
Total, Method of Financing	\$ 16,535,481	<del>14,317,838</del>	\$ 18,876,114	<del>10,336,188</del>																									
3	VI-28	<p><b>3. Per Diem: Boards, Commissions, and Councils.</b> Citizen members of the School Land Board, Veterans' Land Board, Boards for Lease, and the Coastal Coordination Council may be paid per diem at a rate not to exceed the amount established elsewhere in this Act and actual expenses from funds appropriated above.</p> <p><i>No revision is required for this rider.</i></p>																											
4	VI-28	<p><b>4. Appropriation Source: Veterans' Land Program.</b> In addition to amounts appropriated above, there is hereby appropriated from the Veterans' Land Funds, the Veterans' Housing Assistance Funds and the fund for State Veterans' Homes, all amounts necessary to administer the Veterans' Land Program, Veterans' Housing Assistance Program, State Veterans' Homes, and Veterans' Cemeteries, including the amounts incurred in issuing bonds, in compensating a Housing Program Administrator, and in paying contracts for services rendered in administering the land and housing programs, as created and authorized by Article III, § 49b of the Texas Constitution, as amended and Chapter 164 of the Natural Resources Code.</p> <p><i>No revision is required for this rider.</i></p>																											
5	VI-28	<p><b>5. Appropriation of Receipts: Land Sales Expenses.</b> Pursuant to §§ 31.1571, 31.158 and 32.112, Natural Resources Code, there is hereby appropriated to the General Land Office receipts from land sales sufficient to cover the usual and customary costs of conducting real estate transactions as authorized to be retained by the General Land Office and the School Land Board.</p> <p><i>No revision is required for this rider</i></p>																											
6	VI-29	<p><b>6. Transfer Authority.</b> Notwithstanding limitations on appropriation transfers contained in the General Provisions of this Act, the General Land Office and Veterans' Land Board, is hereby authorized to direct agency resources within the General Land Office and Veterans' Land Board, and transfer such amounts appropriated above between strategy line items.</p> <p><i>No revision is required for this rider.</i></p>																											

### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
7	VI-29	<p><b>7. Appropriation: Defense of Title to Permanent School Fund Real Property and Prosecution of Mineral Lease Claims or Cases.</b> Included in amounts appropriated above in Strategy A.1.3, Defense and Prosecution, is <del>\$2,650,000</del> <u>\$2,959,693</u> in fiscal year <del>2010-2012</del> and <del>\$1,490,000</del> <u>\$2,959,693</u> in fiscal year <del>2011-2013</del> in Appropriated Receipts from funds recovered for the Permanent School Fund by the General Land Office from the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases. Such funds are to be used for the defense of title to Permanent School Fund real property, and the prosecution of Relinquishment Act, royalty deficiency and other mineral lease claims or cases.</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		
8	VI-29	<p><b>8. Unexpended Balances Within the Biennium.</b> Any unexpended balances as of August 31, <del>2010</del> <u>2012</u> in the appropriations made herein to the General Land Office and Veterans' Land Board are hereby appropriated for the same purpose for the fiscal year beginning September 1, <del>2010</del> <u>2012</u>.</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		
9	VI-29	<p><b>9. Appropriation: Easement Fees for Use of State-owned Riverbeds.</b> Included in the amounts appropriated above in Strategy A.1.4, Uplands Leasing, are all unencumbered balances on hand as of August 31, <del>2009</del> <u>2011</u> (not to exceed \$100,000 in Appropriated Receipts). In addition to amounts appropriated above, all amounts collected as easement fees for use of state-owned riverbeds pursuant to § 51.291, Natural Resources Code, or agency rules, during the biennium beginning September 1, <del>2009</del> <u>2011</u>, (estimated to be \$0) are hereby appropriated for the biennium beginning on September 1, <del>2009</del> <u>2011</u> for the removal or improvement of unauthorized structures on Permanent School Fund real property.</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		
10	VI-29	<p><b>10. Reporting Requirements: Veterans' Land Board Loan Programs.</b> It is the intent of the Legislature that the General Land Office and Veterans' Land Board submit the following information on the Veterans' Land Board Housing and Land Loan Programs to the Bond Review Board on a semi-annual basis: the current and historical program cash flows for the last five fiscal years; a comparison of the net revenues of the programs to the debt service on the bonds; a comparison of actual to forecasted loan and investment income; and the number and dollar amount of foreclosures as a percentage of all active loans in the programs.</p> <p><i>No revision is required for this rider.</i></p>		



### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
11	VI-29	<p><b>11. Medicaid Reimbursement Rates for Texas State Veterans Homes.</b> It is the intent of the Legislature that the Health and Human Services Commission, in consultation with the General Land Office and Veterans' Land Board and pursuant to existing general law authority, should establish Medicaid reimbursement rates for long-term care services provided to Medicaid eligible veterans who reside in veterans homes established and operated pursuant to Natural Resources Code, Chapter 164, that contract with the Texas Department of Aging and Disability Services to provide nursing facility services. The Health and Human Services Commission shall report on December 1 of each fiscal year in the biennium to the Legislative Budget Board and the Governor on the following: how many, on average, Medicaid-eligible veterans are in the veteran's homes; how many current residents of the homes are determined to be Medicaid-eligible in the prior fiscal year; and how many Medicaid-eligible veterans transfer into the homes and how many enter the homes as their initial nursing facility during the previous fiscal year. In addition, the report shall contain the total amount of Medicaid reimbursements paid in the prior fiscal year for veterans, the average daily rate paid to the facilities, and any other information requested by the Legislative Budget Board and the Governor.</p> <p><i>No revision is required for this rider.</i></p>		
12	VI-29	<p><b>12. Real Property Investment Reporting.</b> On or before December 1 of each fiscal year, the General Land Office (GLO) shall submit to the Governor and Legislature a report on the amount of funds invested each year in the acquisition of real property, as well as the amount the GLO expects to invest on real property acquisitions in the following fiscal year. The report shall include the amount of funds expended from the Real Estate Special Fund Account of the Permanent School Fund No.44 as well as the amount of funds deposited to the Real Estate Special Fund Account of the Permanent School Fund No. 44 as a result of real property sales, leases, or other investment income.</p> <p><i>No revision is required for this rider.</i></p>		
13	VI-29	<p><b>13. Appropriation: Shared Project Funds.</b> Included in amounts appropriated above out of Appropriated Receipts in Strategy B.1.2, Coastal Erosion Control Grants, are estimated receipts for shared project funds received in accordance with Natural Resources Code, Chapter 33, Subchapter H, § 33.603 (c )(1) and § 33.604 (estimated to be \$2,625,000 for fiscal year <del>2010</del> <u>2012</u> and \$3,125,000 for fiscal year <del>2011</del> <u>2013</u>).</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		

### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
14	VI-30	<p><b>14. Appropriation of Receipts: Real Property Sales and Mineral Royalties.</b> The General Land Office is hereby appropriated all additional receipts from real property sales, of the Permanent School Fund (PSF) conducted by the General Land Office, and all receipts from the lease of PSF land for mineral development, mineral or royalty interests, real asset investments, or other interest, including revenue received from these sources, mineral estate in riverbeds, channels, and the tidelands, including islands, that are necessary to purchase fee or lesser interests in real property for the use and benefit of the PSF or for the purpose of purchasing easements for access to PSF land as authorized by Natural Resources Code § 11.079, and for all purposes pursuant to Natural Resources Code §§51.402.</p> <p><i>No revision is required for this rider.</i></p>		
15	VI-30	<p><b>15. Appropriation: Receipts and Account Balances for Surface Damages.</b> Included in the amounts appropriated above out of the Permanent School Fund No. 44 in Strategy A.2.1, Asset Management, is \$500,000 in each fiscal year of the biennium beginning on September 1, <del>2007</del><u>2011</u> in receipts collected as surface damages pursuant to Natural Resources Code §§ 52.297, 53.155, 31.051, 51.291, 51.295, and 51.296. Such funds are appropriated for the purpose of funding conservation or reclamation projects, making permanent improvements on Permanent School Fund (PSF) real property, <del>and</del> making grants to a lessee of PSF real property for these purposes and for the purpose of purchasing easements for access to PSF land, as authorized by Natural Resources Code § 11.079, <u>and for maintaining and removing debris from a public beach within threatened areas included in a declared natural disaster, as authorized in Natural Resources Code §61.067.</u> In addition to funds appropriated above, additional revenues received from surface damage receipts during the biennium beginning on September 1, <del>2009</del><u>2011</u> (estimated to be \$0) are hereby appropriated to the General Land Office for the same purposes.</p> <p><i>While the GLO will apply to the Disaster Contingency Fund in the event of a natural disaster, as authorized by Texas Government Code, § 418.126, this rider is being modified to provide the agency immediate access to emergency response limited funding prior to receipt of the Disaster Contingency Funds. It is the legislature's intent, pursuant to NRC 418.073 (b) that state agencies utilize funds appropriated to the agency where possible. Modification of this rider allows agency compliance of legislative intent.</i></p>		
16	VI-30	<p><b>16. Marketing, Acquisition, Disposition and Management of Real Property Purchased by the Permanent School Fund.</b> Included in the amounts appropriated above in Strategy A.2.1, Asset Management, are funds generated by the leasing of Permanent School Fund (PSF) real property surface interests to pay reasonable and necessary costs incurred by the General Land Office for the marketing, acquisition, disposition, and management of real property purchased with proceeds of the PSF (estimated to be \$1,600,000 in each fiscal year of the biennium beginning on September 1, <del>2009</del> <u>2011</u>).</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		

### III.C. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared by:	Date:	Request Level:
305	General Land Office	Jennifer Henry	8/23/2010	Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
17	VI-30	<p><b>17. Appropriation Authority of Coastal Protection Account Funds.</b> Included in amounts appropriated above in Strategy B.1.2, Coastal Erosion Control Grants, is an estimated \$370,000 in fiscal year <del>2010</del> <b>2012</b> and \$509,000 in fiscal year <del>2011</del> <b>2013</b> in interest earnings out of the Coastal Protection Account No. 27. In addition to amounts appropriated above, any interest earnings from the Coastal Protection Account No. 27 in excess of the Comptroller's Biennial Revenue Estimate for <del>2010-11</del> <b>2012-2013</b> (estimated to be \$0) are hereby appropriated to the General Land Office for the biennium beginning on September 1, <del>2009</del> <b>2011</b>, for coastal erosion response.</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		
18	VI-30	<p><b>18. State Energy Marketing Program.</b> It is the intent of the Legislature that the General Land Office use a portion of the revenue from real property sales of the Permanent School Fund (PSF) and all receipts from the lease of PSF real property for mineral development, including royalties from existing and future active mineral leases of PSF land to manage the State Energy Marketing Program as authorized by Natural Resources Code § 31.401 and Utilities Code §§ 35.102 and 104.254.</p> <p><i>No revision is required for this rider.</i></p>		
19	VI-30	<p><b>19. Out of State Travel Limitation.</b> Notwithstanding limitations contained elsewhere in the Act on the expenditure of appropriated funds for travel outside the state of Texas, expenditures by the General Land Office and Veterans' Land Board on Out-of-state travel shall not exceed \$120,000 in any fiscal year. In addition, the travel expenses incurred by the General Land Office and Veterans' Land Board staff associated with federal programs and paid out of Federal Funds are exempt from the requirements of Article IX, Section 5.08, Limitations on Travel Expenditures, and the limitations on such expenditures as set forth therein.</p> <p><i>No revision is required for this rider.</i></p>		
20	VI-30	<p><b>20. Appropriation: Coastal Management and Coastal Erosion Control.</b> Included in amounts appropriated above out of Interagency Contracts is <del>\$4,348,412</del> <b><u>\$4,130,992</u></b> in fiscal year <del>2010</del> <b>2012</b> and <del>\$4,348,794</del> <b><u>\$4,131,354</u></b> in fiscal year <del>2011</del> <b>2013</b> in Strategy B.1.1, Coastal Management, and <del>\$8,248,392</del> <b><u>\$7,835,972</u></b> in Fiscal year <del>2010</del> <b>2012</b> and <del>\$8,248,010</del> <b><u>\$7,835,610</u></b> in fiscal year <del>2011</del> <b>2013</b> in Strategy B.1.2 Coastal Erosion Control Grants. The General Land Office (GLO) shall enter into an Interagency Contract with the Parks and Wildlife Department for coastal management and coastal erosion control purposes from proceeds of the Sporting Goods Sales Tax Transfer to the State Parks Account No.64 in the amount of <del>\$12,596,804</del> <b><u>\$11,966,964</u></b> in each fiscal year of the <del>2010-11</del> <b>2012-2013</b> biennium.</p> <p><i>This rider has been updated to reflect the current appropriations request and to incorporate the 2010-2011 5% appropriations reduction.</i></p>		

### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
21	VI-31	<p><b>21. Interagency Contract with the Texas Veterans Commission.</b> Included in the amounts appropriated above to the General Land Office and Veterans' Land Board out of Interagency Contracts in Strategy C.1.1, Veterans' Loan Programs, is \$68,626 in each fiscal year of the <del>2010-11</del> <u>2012-2013</u> biennium derived from a contract between the General Land Office and Veterans' Land Board and the Texas Veterans Commission (TVC) to fund operations of the TVC Call Center. Pursuant to House Bill 3140, Eightieth Legislature, 2007, the General Land Office and Veterans Land Board and the Texas Veterans Commission shall enter into a memorandum of understanding regarding the funding and operations of the Veterans Commission Call Center.</p> <p><i>This rider has been updated to reflect the current appropriations request.</i></p>		
<b>Sec. 43.</b>	III-247	<p><b>Report on Real Property.</b> Institutions of higher education shall use the appropriations above to submit to the Asset Management Division in the General Land Office the following information, as the General Land Office may require, in accordance with general law:</p> <ol style="list-style-type: none"> <li>1. a description of each item of property by reference to a volume number and page or image number or numbers of the official public records of real property in a particular county, or if not applicable, by a legal description;</li> <li>2. the date of purchase of the property, if applicable;</li> <li>3. the purchase price of the property, if applicable;</li> <li>4. the name of the institution holding title to the property for the state;</li> <li>5. a description of the current uses of the property and of the projected future uses of the property during the next 15 years; and</li> <li>6. a description of each building or other improvement located on the property.</li> <li>7. If the description of real property required by this section is excessively voluminous, as in the case of parkland, the division may direct the institution in possession of the real property to furnish the description only in summary form, as agreed to by the division and the institution involved.</li> <li>8. In addition, if the institution of higher education has done an appraisal on the property, the date of the appraisal and the value broken out by land and improvements should be submitted.</li> </ol> <p><i>No revision is required for this rider.</i></p>		

### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
Sec 11.05	IX-47	<p><b>Sec. 11.05 State Owned Housing - Recover Housing Costs.</b></p> <p>(a) It is the intent of the Legislature that the General Land Office (GLO) shall contract for the determination of the fair market rental value of all housing provided to state employees by agencies required to report their housing. The GLO shall provide, to each state agency providing housing to employees, information regarding the fair market rental values. The GLO shall also provide the statewide total and agency totals to the Legislative Budget Board, Governor, and Comptroller.</p> <p>(b) Each agency required to report employee housing to the General Land Office shall recover, from persons first employed by the agency before September 1, 1999, at least 20 percent of the established fair market rental value of its housing. Each agency required to report employee housing to the General Land Office shall recover, from persons first employed by the agency after August 31, 1999, at least 100 percent of the established fair market rental value of its housing. The recovered funds are hereby appropriated to the agency for its use.</p> <p>(c) Agencies that provide employee housing shall report to the Legislature annually all employees who receive agency housing, the fair market rental value of housing supplied by the agency, and the amount of revenue recovered to meet the mandated goals.</p> <p>(d) Unless specifically authorized by this Act, a person may not receive housing below the rate established by this section. Individuals authorized by this Act for reduced rate housing are absolutely critical to safe operation of a facility.</p> <p>(e) Funds may not be expended to construct additional employee housing.</p> <p>(f) When existing facilities are no longer suitable for employee housing, the agency should determine the feasibility of converting the use of housing or razing the structure before making repairs or updates.</p> <p>(g) A person may not receive additional compensation in lieu of state-owned housing.</p> <p>(h) An agency may withhold rent payments from the salary of an agency employee. The Comptroller may adopt rules related to withholding of rent payments from salaries.</p> <p><i>No revision is required for this rider.</i></p>		

### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
Sec. 17.117	IX-94	<p><del><b>Sec. 17.117. Appropriation for Senate Bill 2043: Closure of a Man-Made Pass.</b></del> <sup>47-</sup> In addition to amounts appropriated herein to the General Land Office and Veterans Land Board, there is hereby appropriated \$5,850,000 out of the General Revenue Fund for the biennium beginning on September 1, 2009 for the implementation of Senate Bill 2043, which provides for the closure or modification of a manmade pass or its environs, if the Land Commissioner determines that the pass causes or contributes to significant erosion to the adjacent beach shoreline. In addition, the Capital Budget authority for the General Land Office and Veterans' Land Board herein for Coastal</p> <p><i>This rider may be deleted as it was for a one-time appropriation during the FY10-11 biennium.</i></p>		

### III.C. Rider Revisions and Additions Request

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared by:</b> Jennifer Henry	<b>Date:</b> 8/23/2010	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

### **III.C. Rider Revisions and Additions Request**



# **Exceptional Item Request**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:16PM**

Agency code: **305**

Agency name:

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
------	-------------	-----------	-----------

Item Name: Upgrade Oil Spill Mobile Command Equipment

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-02-01 Oil Spill Response

**OBJECTS OF EXPENSE:**

5000	CAPITAL EXPENDITURES	340,000	400,000
		<b>\$340,000</b>	<b>\$400,000</b>

**TOTAL, OBJECT OF EXPENSE**

**METHOD OF FINANCING:**

27	Coastal Protection Acct	340,000	400,000
		<b>\$340,000</b>	<b>\$400,000</b>

**TOTAL, METHOD OF FINANCING**

**DESCRIPTION / JUSTIFICATION:**

As the lead state agency for coastal oil spill prevention and response, and a member of the State Emergency Response Team, protocols, procedures and contingency plans dictate that program personnel have comprehensive communications capability. The program's three mobile command posts were specifically designed for rapid deployment, remote area operability and self-sufficiency. Current communications capability includes analog UHF, VHF, low band radios, 800 MHZ radios, cell connectivity, and each is equipped with a 30 foot telescoping antenna. However, the current suite of radio equipment is obsolete and must be upgraded to an all digital system in order for the program to communicate with local, state and federal responders. In addition, each trailer needs satellite communications capability. Improving our systems would also allow compliance with the Texas Statewide Interoperability Channel Plan established by the Texas Department of Public Safety and allow for complete integration with mutual aid frequencies and all government response agencies during a catastrophic event.

**EXTERNAL/INTERNAL FACTORS:**

Communication with local, state and federal responders requires upgrade to digital system.

Compliance with the Texas Statewide Interoperability Channel Plan established by the Texas Department of Public Safety. Integration with mutual aid frequencies and all government response agencies during a catastrophic event.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:16PM**

Agency code: **305**

Agency name:

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
------	-------------	-----------	-----------

Item Name: Oil Spill & Response Mapping Update

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 02-02-01 Oil Spill Response

**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES

629,000

629,000

**TOTAL, OBJECT OF EXPENSE**

**\$629,000**

**\$629,000**

**METHOD OF FINANCING:**

27 Coastal Protection Acct

629,000

629,000

**TOTAL, METHOD OF FINANCING**

**\$629,000**

**\$629,000**

**DESCRIPTION / JUSTIFICATION:**

Funding of this project will provide TGLO with the data necessary for updating the state's oil spill planning and response maps.

The three most valuable layers on the response maps are: (1) the ESI (Environmental Sensitivity Index) map layer which classifies shorelines according to their sensitivity to oil impact, (2) the habitat priority protection layer which represents a consensus of the importance that stakeholders place on specific areas in a bay system, and (3) the biological layer which details the location and abundance of biological resources (birds, oysters, fish, etc.) along the Texas coast. Spill responders and contingency planners depend on these maps to make decisions that protect these vulnerable resources. Decisions of this importance require timely, accurate information.

The original ESI mapping effort took six years, mapped more than 6,000 miles of Texas shoreline and ended in 1998. Although some minor updates have been made since 1998, extensive man-made and natural changes to the Texas coast since 1998 must be captured and reflected in revised oil spill response maps.

Funding is requested for the following activities:

- a) Shoreline type (ESI) mapping for the middle and lower third of the Texas coast to be conducted by coastal geologists. (Note: shoreline mapping of the upper third of the Texas coast is already in progress with Texas A&M University-CC.)
- b) Habitat priority protection workshops and mapping for the entire Texas coast to be conducted by interagency contract with TPWD.
- c) Biological resource mapping to NOAA ESI standards for the entire Texas coast to be conducted by private contractor using state, federal, academic and other databases as source material.

All three activities will result in Geographic Information System (GIS) data layers as deliverables. These will be incorporated with other map data by TGLO GIS staff in the newly revised coastal oil spill planning and response map series.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:35:16PM**

Agency code: **305**

Agency name:

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

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

GLO's oil spill response maps have become an integral part of all three area contingency plans for the Texas coast. They are also used extensively by industry in developing individual facility response plans for hundreds of facilities. More than 2000 copies of these maps are distributed annually to the spill response community through the GLO's Texas Coastal Oil Spill Planning and Response DVD Toolkit.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:53:10PM

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Upgrade Oil Spill Mobile Command Equipment			
<b>Allocation to Strategy:</b> 2-2-1 Oil Spill Response			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	340,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$340,000</b>	<b>\$400,000</b>
<b>METHOD OF FINANCING:</b>			
27	Coastal Protection Acct	340,000	400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$340,000</b>	<b>\$400,000</b>

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:10PM**

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

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Oil Spill & Response Mapping Update			
<b>Allocation to Strategy:</b> 2-2-1 Oil Spill Response			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	629,000	629,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$629,000</b>	<b>\$629,000</b>
<b>METHOD OF FINANCING:</b>			
27	Coastal Protection Acct	629,000	629,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$629,000</b>	<b>\$629,000</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/30/2010  
**TIME:** 2:31:48PM

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

GOAL: 2 Protect the Environment, Promote Wise Resource Use, and Create Jobs

Statewide Goal/Benchmark: 6 - 7

OBJECTIVE: 2 Prevent and Respond to Oil Spills

Service Categories:

STRATEGY: 1 Oil Spill Response

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
-------------	--------------------	------------------	------------------

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	629,000	629,000
5000	CAPITAL EXPENDITURES	340,000	400,000
<b>Total, Objects of Expense</b>		<b>\$969,000</b>	<b>\$1,029,000</b>

**METHOD OF FINANCING:**

27	Coastal Protection Acct	969,000	1,029,000
<b>Total, Method of Finance</b>		<b>\$969,000</b>	<b>\$1,029,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Upgrade Oil Spill Mobile Command Equipment

Oil Spill & Response Mapping Update

# **Capital Budget**



**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2010	Bud 2011	BL 2012	BL 2013
<b>5002 Construction of Buildings and Facilities</b>						
<i>1/1 Oily Bilge Reclamation Systems</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$26,513	\$30,000	\$30,000	\$30,000
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$100,000	\$100,000
Capital Subtotal OOE, Project			1	\$26,513	\$30,000	\$130,000
Subtotal OOE, Project			1	<b>\$26,513</b>	<b>\$30,000</b>	<b>\$130,000</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	27 Coastal Protection Acct	\$26,513	\$30,000	\$130,000	\$130,000
Capital Subtotal TOF, Project			1	\$26,513	\$30,000	\$130,000
Subtotal TOF, Project			1	<b>\$26,513</b>	<b>\$30,000</b>	<b>\$130,000</b>
<i>2/2 Texas State Veterans' Cemeteries</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2001	PROFESSIONAL FEES AND SERVICES	\$596,216	\$2,766,164	\$316,000	\$0
General	2005	TRAVEL	\$1,790	\$11,400	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$2,325	\$4,000	\$0	\$0
General	5000	CAPITAL EXPENDITURES	\$6,821,067	\$4,178,836	\$1,730,000	\$0
Capital Subtotal OOE, Project			2	\$7,421,398	\$2,046,000	\$0
Subtotal OOE, Project			2	<b>\$7,421,398</b>	<b>\$2,046,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2010	Bud 2011	BL 2012	BL 2013	
General	CA	555	Federal Funds	\$7,421,398	\$6,960,400	\$2,046,000	\$0	
Capital Subtotal TOF, Project				2	\$7,421,398	\$6,960,400	\$2,046,000	\$0
Subtotal TOF, Project				2	\$7,421,398	\$6,960,400	\$2,046,000	\$0
3/3 Coastal Erosion Response Construction								
OBJECTS OF EXPENSE								
Capital								
General	2001	PROFESSIONAL FEES AND SERVICES		\$220,168	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$597,889	\$0	\$0	\$0	
General	4000	GRANTS		\$253,203	\$2,000,000	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$1,181,131	\$7,550,583	\$9,252,370	\$9,252,370	
Capital Subtotal OOE, Project				3	\$2,252,391	\$9,252,370	\$9,252,370	
Subtotal OOE, Project				3	\$2,252,391	\$9,252,370	\$9,252,370	
TYPE OF FINANCING								
Capital								
General	CA	44	Permanent School Fund	\$420,738	\$0	\$0	\$0	
General	CA	666	Appropriated Receipts	\$75,052	\$0	\$0	\$0	
General	CA	777	Interagency Contracts	\$1,756,601	\$9,550,583	\$9,252,370	\$9,252,370	
Capital Subtotal TOF, Project				3	\$2,252,391	\$9,252,370	\$9,252,370	
Subtotal TOF, Project				3	\$2,252,391	\$9,252,370	\$9,252,370	
Capital Subtotal, Category				5002	\$9,700,302	\$16,540,983	\$11,428,370	
Informational Subtotal, Category				5002			\$9,382,370	
Total, Category				5002	\$9,700,302	\$16,540,983	\$11,428,370	\$9,382,370

**5005 Acquisition of Information Resource Technologies**

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2010	Bud 2011	BL 2012	BL 2013
4/4 PC/Server Rotation & Resiliency Project							
OBJECTS OF EXPENSE							
Capital							
General	2009	OTHER OPERATING EXPENSE		\$278,809	\$296,593	\$296,883	\$296,958
General	5000	CAPITAL EXPENDITURES		\$22,114	\$188,407	\$188,117	\$188,042
Capital Subtotal OOE, Project				4	\$300,923	\$485,000	\$485,000
Subtotal OOE, Project				4	\$300,923	\$485,000	\$485,000
TYPE OF FINANCING							
Capital							
General	CA	27	Coastal Protection Acct	\$0	\$130,000	\$130,000	\$130,000
General	CA	44	Permanent School Fund	\$89,170	\$130,000	\$130,000	\$130,000
General	CA	522	Veterans Land Adm Fd	\$211,753	\$225,000	\$225,000	\$225,000
Capital Subtotal TOF, Project				4	\$300,923	\$485,000	\$485,000
Subtotal TOF, Project				4	\$300,923	\$485,000	\$485,000
5/5 Aggregated Hardware/Software Project							
OBJECTS OF EXPENSE							
Capital							
General	2009	OTHER OPERATING EXPENSE		\$20,060	\$78,266	\$78,266	\$78,266
General	5000	CAPITAL EXPENDITURES		\$0	\$20,934	\$40,934	\$40,934
Capital Subtotal OOE, Project				5	\$20,060	\$119,200	\$119,200
Subtotal OOE, Project				5	\$20,060	\$119,200	\$119,200
TYPE OF FINANCING							
Capital							
General	CA	1	General Revenue Fund	\$4,472	\$28,200	\$48,200	\$48,200

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>				<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OOE / TOF / MOF CODE</b>							
General	CA	27	Coastal Protection Acct	\$3,709	\$25,033	\$25,033	\$25,033
General	CA	44	Permanent School Fund	\$11,879	\$25,033	\$25,033	\$25,033
General	CA	522	Veterans Land Adm Fd	\$0	\$20,934	\$20,934	\$20,934
Capital Subtotal TOF, Project 5				\$20,060	\$99,200	\$119,200	\$119,200
Subtotal TOF, Project 5				<b>\$20,060</b>	<b>\$99,200</b>	<b>\$119,200</b>	<b>\$119,200</b>

*6/6 Combined Systems Upgrade*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$90,000	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$65,464	\$55,313	\$78,141	\$78,141
General	5000	CAPITAL EXPENDITURES	\$7,000	\$38,312	\$31,671	\$31,671
		Capital Subtotal OOE, Project	6	\$162,464	\$93,625	\$109,812
		Subtotal OOE, Project	6	<b>\$162,464</b>	<b>\$93,625</b>	<b>\$109,812</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund	\$106,504	\$30,875	\$36,604	\$36,604
General	CA	522	Veterans Land Adm Fd	\$55,960	\$62,750	\$73,208	\$73,208
Capital Subtotal TOF, Project 6				\$162,464	\$93,625	\$109,812	\$109,812
Subtotal TOF, Project 6				<b>\$162,464</b>	<b>\$93,625</b>	<b>\$109,812</b>	<b>\$109,812</b>

*8/8 Agency Land Program Project (ALPS)*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$111,920	\$62,500	\$125,000	\$0
General	2005	TRAVEL		\$1,857	\$0	\$0	\$0

**5.A. CAPITAL BUDGET PROJECT SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

<i>Project Sequence/Project Id/ Name</i>		<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OOE / TOF / MOF CODE</b>					
General	2007 RENT - MACHINE AND OTHER	\$2,342	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$58,024	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$26,104	\$62,500	\$125,000	\$0
Capital Subtotal OOE, Project 8		\$200,247	\$125,000	\$250,000	\$0
Subtotal OOE, Project 8		<b>\$200,247</b>	<b>\$125,000</b>	<b>\$250,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA 1 General Revenue Fund	\$200,247	\$125,000	\$250,000	\$0
Capital Subtotal TOF, Project 8		\$200,247	\$125,000	\$250,000	\$0
Subtotal TOF, Project 8		<b>\$200,247</b>	<b>\$125,000</b>	<b>\$250,000</b>	<b>\$0</b>

*9/9 Business Process Integration Project*

**OBJECTS OF EXPENSE**

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$138,170	\$157,500	\$175,000	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$17,500	\$175,000	\$0
Capital Subtotal OOE, Project 9		\$138,170	\$175,000	\$350,000	\$0
Subtotal OOE, Project 9		<b>\$138,170</b>	<b>\$175,000</b>	<b>\$350,000</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA 1 General Revenue Fund	\$138,170	\$175,000	\$350,000	\$0
Capital Subtotal TOF, Project 9		\$138,170	\$175,000	\$350,000	\$0
Subtotal TOF, Project 9		<b>\$138,170</b>	<b>\$175,000</b>	<b>\$350,000</b>	<b>\$0</b>

*10/10 Business Analytics Project*

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$137,454	\$135,000	\$150,000	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$15,000	\$150,000	\$0
Capital Subtotal OOE, Project 10		\$137,454	\$150,000	\$300,000	\$0
Subtotal OOE, Project 10		<b>\$137,454</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$137,454	\$150,000	\$300,000	\$0
Capital Subtotal TOF, Project 10		\$137,454	\$150,000	\$300,000	\$0
Subtotal TOF, Project 10		<b>\$137,454</b>	<b>\$150,000</b>	<b>\$300,000</b>	<b>\$0</b>
<i>11/11 Gas Management System</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$79,750	\$159,500	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$79,750	\$159,500	\$0
Capital Subtotal OOE, Project 11		\$0	\$159,500	\$319,000	\$0
Subtotal OOE, Project 11		<b>\$0</b>	<b>\$159,500</b>	<b>\$319,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$159,500	\$319,000	\$0
Capital Subtotal TOF, Project 11		\$0	\$159,500	\$319,000	\$0
Subtotal TOF, Project 11		<b>\$0</b>	<b>\$159,500</b>	<b>\$319,000</b>	<b>\$0</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:59:40PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2010	Bud 2011	BL 2012	BL 2013
<i>15/15 Storage Enhancement Project</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$708,000	\$0
	Capital Subtotal OOE, Project	15	\$0	\$0	\$708,000	\$0
	Subtotal OOE, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$708,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	555 Federal Funds	\$0	\$0	\$708,000	\$0
	Capital Subtotal TOF, Project	15	\$0	\$0	\$708,000	\$0
	Subtotal TOF, Project	15	<b>\$0</b>	<b>\$0</b>	<b>\$708,000</b>	<b>\$0</b>
<i>16/16 Upgrade Mobile Command Equipment</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	16	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	16	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	27 Coastal Protection Acct	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	16	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	16	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:59:40PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<i>17/17 Oil Spill &amp; Response Mapping Update</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 17	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 17	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 27 Coastal Protection Acct	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 17	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 17	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 5005	\$959,318	\$1,287,325	\$2,641,012	\$714,012
	Informational Subtotal, Category 5005				
	<b>Total, Category 5005</b>	<b>\$959,318</b>	<b>\$1,287,325</b>	<b>\$2,641,012</b>	<b>\$714,012</b>
<b>5006 Transportation Items</b>					
<i>12/12 Vehicles - Replacement</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$19,773	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$123,462	\$103,000	\$111,650	\$103,000
	Capital Subtotal OOE, Project 12	\$143,235	\$103,000	\$111,650	\$103,000
	Subtotal OOE, Project 12	<b>\$143,235</b>	<b>\$103,000</b>	<b>\$111,650</b>	<b>\$103,000</b>



5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2010	Bud 2011	BL 2012	BL 2013	
TYPE OF FINANCING								
Capital								
General	CA	27	Coastal Protection Acct	\$79,710	\$79,000	\$87,650	\$79,000	
General	CA	44	Permanent School Fund	\$50,737	\$24,000	\$24,000	\$24,000	
General	CA	555	Federal Funds	\$12,788	\$0	\$0	\$0	
Capital Subtotal TOF, Project				12	\$143,235	\$103,000	\$111,650	\$103,000
Subtotal TOF, Project				12	\$143,235	\$103,000	\$111,650	\$103,000
13/13 Boats - Replacement								
OBJECTS OF EXPENSE								
Capital								
General	2009	OTHER OPERATING EXPENSE		\$995	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$54,597	\$45,000	\$45,000	\$45,000	
Capital Subtotal OOE, Project				13	\$55,592	\$45,000	\$45,000	\$45,000
Subtotal OOE, Project				13	\$55,592	\$45,000	\$45,000	\$45,000
TYPE OF FINANCING								
Capital								
General	CA	27	Coastal Protection Acct	\$55,592	\$45,000	\$45,000	\$45,000	
Capital Subtotal TOF, Project				13	\$55,592	\$45,000	\$45,000	\$45,000
Subtotal TOF, Project				13	\$55,592	\$45,000	\$45,000	\$45,000
Capital Subtotal, Category				5006	\$198,827	\$148,000	\$156,650	\$148,000
Informational Subtotal, Category				5006				
Total, Category				5006	\$198,827	\$148,000	\$156,650	\$148,000

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:59:40PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2010	Bud 2011	BL 2012	BL 2013
<b>5007 Acquisition of Capital Equipment and Items</b>						
<i>14/14 Equipment - Replacement</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$8,202	\$68,422	\$68,422	\$68,422
General	5000	CAPITAL EXPENDITURES	\$18,000	\$23,384	\$23,384	\$23,384
Capital Subtotal OOE, Project			14	\$26,202	\$91,806	\$91,806
Subtotal OOE, Project			14	<b>\$26,202</b>	<b>\$91,806</b>	<b>\$91,806</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	27 Coastal Protection Acct	\$26,202	\$91,806	\$91,806	\$91,806
Capital Subtotal TOF, Project			14	\$26,202	\$91,806	\$91,806
Subtotal TOF, Project			14	<b>\$26,202</b>	<b>\$91,806</b>	<b>\$91,806</b>
Capital Subtotal, Category			5007	\$26,202	\$91,806	\$91,806
Informational Subtotal, Category			5007			
<b>Total, Category</b>			<b>5007</b>	<b>\$26,202</b>	<b>\$91,806</b>	<b>\$91,806</b>
AGENCY TOTAL -CAPITAL				<b>\$10,884,649</b>	<b>\$18,068,114</b>	<b>\$14,317,838</b>
AGENCY TOTAL -INFORMATIONAL						
<b>AGENCY TOTAL</b>				<b>\$10,884,649</b>	<b>\$18,068,114</b>	<b>\$10,336,188</b>

5.A. CAPITAL BUDGET PROJECT SCHEDULE  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:59:40PM**

Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$586,847	\$668,575	\$1,303,804	\$84,804
General	27 Coastal Protection Acct	\$191,726	\$400,839	\$509,489	\$500,839
General	44 Permanent School Fund	\$572,524	\$179,033	\$179,033	\$179,033
General	522 Veterans Land Adm Fd	\$267,713	\$308,684	\$319,142	\$319,142
General	555 Federal Funds	\$7,434,186	\$6,960,400	\$2,754,000	\$0
General	666 Appropriated Receipts	\$75,052	\$0	\$0	\$0
General	777 Interagency Contracts	\$1,756,601	\$9,550,583	\$9,252,370	\$9,252,370
Total, Method of Financing-Capital		\$10,884,649	\$18,068,114	\$14,317,838	\$10,336,188
<b>Total, Method of Financing</b>		<b>\$10,884,649</b>	<b>\$18,068,114</b>	<b>\$14,317,838</b>	<b>\$10,336,188</b>
<b>TYPE OF FINANCING:</b>					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$10,884,649	\$18,068,114	\$14,317,838	\$10,336,188
Total, Type of Financing-Capital		\$10,884,649	\$18,068,114	\$14,317,838	\$10,336,188
<b>Total, Type of Financing</b>		<b>\$10,884,649</b>	<b>\$18,068,114</b>	<b>\$14,317,838</b>	<b>\$10,336,188</b>

## **Supporting Schedules**

## **Capital Budget Project Information**

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>1</b>	Project Name:	<b>Oily Bilge Reclamation Systems</b>

**PROJECT DESCRIPTION**

**General Information**

Project entails the construction of Oily Bilge Reclamation systems. When completed, commercial fishing boaters and recreational boaters will be provided with a system to properly dispose of their oily bilge water and reduce the number of mystery spills. The project ties to our mission by providing the capability to prevent environmental degradation along the Texas coastline.

**Number of Units / Average Unit Cost** 130000  
**Estimated Completion Date** Continuing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	130,000	130,000

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 50 Years  
**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	-------------------------	------------------------	------------------------------

**Explanation:** State saves expenditures on spill response and cleanup costs. If we were to clean up 25,000 gallons of used oil, it would cost approximately \$250,000.

**Project Location:** Galveston, Dickinson Bayou, and/or Corpus Christi

**Beneficiaries:** Commercial and recreational vessel owners and general public.

**Frequency of Use and External Factors Affecting Use:**

Varies per region and time of year.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>2</b>	Project Name:	<b>Cemetery Construction</b>

**PROJECT DESCRIPTION**

**General Information**

Funding of Texas State Veterans' Cemeteries is provided through grants from the US Dept of Veterans' Affairs. The cemeteries are constructed for the benefit of Veterans, Veterans' spouses and dependent children.

**Number of Units / Average Unit Cost** 5000000

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 38 Years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	-------------------------	------------------------	------------------------------

**Explanation:** Costs associated with construction of Texas State Veterans' Cemeteries are funded by the U.S. Department of Veterans' Affairs.

**Project Location:** Corpus Christi

**Beneficiaries:** Veterans, Veterans' spouses and dependent children

**Frequency of Use and External Factors Affecting Use:**

200-400 burials per year

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5002</b>	Category Name:	<b>CONST OF BLDGS/FACILITIES</b>
Project number:	<b>3</b>	Project Name:	<b>Coastal Erosion Response Construct</b>

**PROJECT DESCRIPTION**

**General Information**

State funding has averaged approx \$6 million per year since the Coastal Erosion Planning and Response Act (CEPRA) program was established in 1999. For the first time in history, Texas has the opportunity to leverage state monies with federal monies through the Coastal Impact Assistance Program (CIAP) to build large-scale projects, which will have a meaningful impact for the state's economy and natural resources. Due to funding limitations on the state and federal side, CEPRA was able to build only small-scale projects during the first four 2-year cycles of the program. Increased funding will allow the program to fund badly needed beach nourishment projects at Galveston and South Padre Island as well as important restoration projects in Texas bays. Large scale beach nourishment projects cost \$3 million per mile. Vital projects in Galveston and South Padre Island are needed for more than 30 miles of critically eroding beaches in the most populated and highly visited areas of the state.

**Number of Units / Average Unit Cost**                      \$3,000,000/mile for large scale projects  
**Estimated Completion Date**                                      >5 Years from orig engr assessment

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing**    CA    CURRENT APPROPRIATIONS  
**Projected Useful Life**    10 Years  
**Estimated/Actual Project Cost**                                      \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST</u></b>	<b><u>FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	--------------------	--------------------	------------------------	------------------------------

**Explanation:**                      As steward of state-owned lands, the Texas General Land Office is responsible for management of the 367 miles of Texas coastline from the vegetation line on the beach to 10.3 miles into the Gulf of Mexico, as well as millions of acres of submerged land in our coastal bays. Several programs stemming from that basic responsibility have made the coastal region Texas' second-most popular tourist attraction, generating approximately \$7 billion a year.

**Project Location:**                      Texas coast

**Beneficiaries:**                      State of Texas (e.g., sales revenues, tourism revenue and hotel/motel taxes)

**Frequency of Use and External Factors Affecting Use:**

Unfortunately, Texas has one of the highest rates of coastal erosion in the country. That's why the Texas Legislature created the Coastal Erosion Planning and Response Act (CEPRA) and put the General Land Office in charge of its administration. Without this funding, we could not keep our beaches as attractive and thereby maintain and/or increase tourism which stimulates the State of Texas' economy.



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>4</b>	Project Name:	<b>PC/Server Rotation &amp; Rslncy Project</b>

**PROJECT DESCRIPTION**

**General Information**

Planned rotation of aging desktops and network servers for agency users and systems. Supports all agency goals by providing quality technology products. Supports all agency objectives in the strategic plan. Postponement of this project would mean loss of productivity. Implementation of off-site redundant systems to ensure high availability of agency critical business systems in the event of a medium to major disruption. This project expands current efforts by providing additional equipment and resources.

**Number of Units / Average Unit Cost** Redundancy-N/A, items are dissimilar; Rotation-170 personal computers  
**Estimated Completion Date** Continuing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	485,000	485,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	7 years/3 years	
<b>Estimated/Actual Project Cost</b>	\$ 0	

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	-------------------------	------------------------	------------------------------

**Explanation:** Cost savings take the form of risk avoidance and down time avoidance and are significant. We must also figure in costs to cover obsolete computers and servers under maintenance and staff time lost due to computer breakdowns and network downtime. Depending on the level of the outage, the range of the cost savings is varied-from a few hundred dollars in down time to millions. The ability to re-establish business operations fully and quickly is key to the disaster recovery the agency has in place.

**Project Location:** Austin, TX and GLO field offices; Austin Disaster Recovery Operations Center (ADROC)

**Beneficiaries:** Agency staff, clients and customers

**Frequency of Use and External Factors Affecting Use:**

The computers are used daily by the staff and there are no external factors affecting the use of those computers

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>5</b>	Project Name:	<b>Aggregated Hardware/Software Proj.</b>

**PROJECT DESCRIPTION**

**General Information**

Purchase of capital items over \$1,000.00 including hardware, software and peripherals not associated with a specific capital project, but fall under the LAR definition of aggregated purchases. Supports all agency strategic plan goals. Postponement of the project would mean loss of productivity for agency users.

**Number of Units / Average Unit Cost**

N/A, Items dissimilar

**Estimated Completion Date**

Continuing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

119,200

119,200

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

3 Years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** Unable to accurately project revenue generation or cost savings because there are too many variables among unrelated items not associated with any single project. Controlled standardization of products helps to control costs of support and implementation.

**Project Location:** Austin, TX and GLO Austin and field offices

**Beneficiaries:** Agency staff, clients and customers

**Frequency of Use and External Factors Affecting Use:**

The equipment is used daily by the staff and there are no external factors affecting the use of the equipment.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>6</b>	Project Name:	<b>Combined Systems Upgrade</b>

**PROJECT DESCRIPTION**

**General Information**

Field Automation and Workflow Project, Archives & Records Mngement System, Publication Registration Subscription System, Conference Room Wireless Networking, Document Management System Expansion, and Fire Supression System.

**FAWP**

Implement the infrastructure necessary to develop and deploy automated workflow processes for critical business processes within the agency, including data gathering in Phase I and paperless routing in Phase II.

**Archives & Records Mgmt System**

Replace the current records management system with a web-based tool to manage agency historical and business records archives. New system will improve scalability to meet volume needs and be more compatible with existing archival strategies.

**Publications/Registration**

Software and/or services to manage subscriptions to agency publications from the website.

**Conference Room Wireless**

Implement wireless capabilities in GLO/SFA conference rooms.

**Document Mgmt Expansion System**

Expands current Docushare system to keep pace with growing agency business needs.

**Fire Suppression System**

New system to replace water-based fire supression system with chemical-based system for agency data center.

**Number of Units / Average Unit Cost**

N/A, Items dissimilar

**Estimated Completion Date**

Continuing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

109,812

109,812

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

5+ Years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/20/2010**  
TIME: **9:11:53AM**

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE</u></b>	<b><u>COST</u></b>	<b><u>FLAG</u></b>
<b><u>MOF CODE</u></b>		<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** Field Automation and Workflow Project, Archives & Records Mnagement System, Publication Registration Subscription System, Conference Room Wireless Networking, Document Management System Expansion, and Fire Supression System.

**Project Location:** Austin and Field Offices

**Beneficiaries:** Agency staff & customers, Texas citizens

**Frequency of Use and External Factors Affecting Use:**

Daily

**5.B. CAPITAL BUDGET PROJECT INFORMATION**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010

TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>8</b>	Project Name:	<b>Agency Land Program Project (ALPS)</b>

**PROJECT DESCRIPTION****General Information**

Implementation and integration of a property management system for use in managing all aspects of Permanent School Fund  
Land for which the GLO has stewardship responsibilities.

**Number of Units / Average Unit Cost** N/A, Dissimilar items

**Estimated Completion Date** FY 2012

**Additional Capital Expenditure Amounts Required****2014****2015**

0

0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 20+ Years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS****2012****2013****2014****2015****Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS****REVENUE COST FLAG****MOF CODE****AVERAGE AMOUNT**

**Explanation:** Reducing staff time and other costs required to effectively manage state owned PSF lands.

**Project Location:** Austin, TX

**Beneficiaries:** Agency staff, clients and customers.

**Frequency of Use and External Factors Affecting Use:**

Daily use upon implementation. No external factors affecting the use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>9</b>	Project Name:	<b>Business Process Integr Project</b>

**PROJECT DESCRIPTION**

**General Information**

Implement a system to streamline and automate workflows into key agency asset and business processes.

**Number of Units / Average Unit Cost** N/A, Dissimilar items

**Estimated Completion Date** 2012

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 10+ Years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** Reducing staff time required to get data into the system and to process data through the system. Increasing the availability of results when and where needed.

**Project Location:** Austin, TX

**Beneficiaries:** Agency staff, clients and customers.

**Frequency of Use and External Factors Affecting Use:**

Daily use upon implementation. No external factors affecting the use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>10</b>	Project Name:	<b>Business Analytics Project</b>

**PROJECT DESCRIPTION**

**General Information**

Implement an automated system for near real time monitoring of performance measures and to build a dashboard capability to enhance management visibility of measures.

**Number of Units / Average Unit Cost** N/A, Dissimilar items

**Estimated Completion Date** 2012

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 10+ Years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST</u></b>	<b><u>FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	--------------------	--------------------	------------------------	------------------------------

**Explanation:** Cost savings by reducing staff time to generate complex reports using multiple agency datasets.

**Project Location:** Austin, TX

**Beneficiaries:** Agency staff, clients and customers.

**Frequency of Use and External Factors Affecting Use:**

Daily use upon implementation; no external factors affecting use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>11</b>	Project Name:	<b>Gas Management System</b>

**PROJECT DESCRIPTION**

**General Information**

Replace the current Gas Management System (GMS) with a new GMS that provides better financial reporting, stronger audit tracking, online customer service portal, and, positions the GLO's State Energy Marketing Program (SEMP) program to handle a larger volume of trades and transactions. It is hopeful the new GMS will be hosted on GLO servers to save hosting costs and decrease disaster recovery risks.

**Number of Units / Average Unit Cost** 478,500  
**Estimated Completion Date** 2012

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 7 Years  
**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	-------------------------	------------------------	------------------------------

**Explanation:** A new GMS potentially doubles the amount of gas (currently 20 BCF annually) to generate additional PSF revenues. Disaster recovery risks are reduced by having geographic separation of either or both of the primary or backup GMS platform located outside the hurricane corridor. Gas sales are from Texas, which stimulate the Texas economy. Provides state agencies with fixed price natural gas, which helps agencies budget operating expense with more certainty. Promotes Texas clean burning natural gas.

**Project Location:** Austin, TX

**Beneficiaries:** General Land Office vendors and customers, State of Texas

**Frequency of Use and External Factors Affecting Use:**

System will be utilized daily with various factors affecting use



**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>12</b>	Project Name:	<b>Vehicles - Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement of agency vehicles to maintain adequate transportation for field and office staff for execution of agency objectives. Vehicles are purchased so that the agency can effectively manage the assets of the state, prevent and respond to oil spills, and to facilitate the objectives of the Veterans' Land Board programs.

**Number of Units / Average Unit Cost** 8 units @ \$26,806 each

**Estimated Completion Date** Continuing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	103,000	103,000

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 6 Years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** Replacement of agency vehicles to maintain adequate transportation for field and office staff for execution of agency objectives. Vehicles are purchased so that the agency can effectively manage the assets of the state, prevent and respond to oil spills, and to facilitate the objectives of the Veterans' Land Board programs.

**Project Location:** Austin headquarters and GLO field offices.

**Beneficiaries:** Agency staff and the general public.

**Frequency of Use and External Factors Affecting Use:**

Daily use.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>13</b>	Project Name:	<b>Boats - Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement of boats and motors to maintain above adequate vehicles for response to and prevention of oil spills along the Texas coastline. The response vehicles tie to our mission by providing the capability to prevent and respond to threats of environmental degradation along 100 percent of the Texas coastline. Consequences of postponement will result in an inability to fulfill response and prevention mandate set forth by the Oil Spill Prevention and Response Act.

**Number of Units / Average Unit Cost**

N/A, Dissimilar items

**Estimated Completion Date**

Continuing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

45,000

45,000

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

7 Years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:**

**Project Location:** La Porte, Port Lavaca, Corpus Christi and Brownsville

**Beneficiaries:** Response officers and general public

**Frequency of Use and External Factors Affecting Use:**

Response boats are used weekly for patrols and oil spill responses.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>14</b>	Project Name:	<b>Equipment - Replacement</b>

**PROJECT DESCRIPTION**

**General Information**

Replacement of trailers, all-terrain vehicles and radios for continued support of the oil spill program and the management of state assets. This equipment enables staff to respond to oil spills in a timely manner and inspect coastal areas of state land. The equipment purchases tie to the GLO mission by providing the capability to prevent and respond to threats of environmental degradation along 100% of the Texas coastline and monitor coastal leases. Consequences of postponement are an inability to fulfill the response and prevention mandate set forth by the Oil Spill Prevention and Response Act, and the inability to adequately manage state assets.

**Number of Units / Average Unit Cost**

N/A, Dissimilar items

**Estimated Completion Date**

Continuing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

91,806

91,806

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

7 Years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS**

**REVENUE COST FLAG**

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:**

**Project Location:** GLO Field Offices

**Beneficiaries:** GLO employees and general public.

**Frequency of Use and External Factors Affecting Use:**

The equipment is used on a weekly basis for patrols, inspections and during oil spill responses.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>15</b>	Project Name:	<b>Storage Enhancement Project</b>

**PROJECT DESCRIPTION**

**General Information**

The acquisition of network data storage and backup hardware in order to maintain digital data regarding the historical current and future information associated with coastal initiatives (e.g., erosion, encroachment, etc.)

**Number of Units / Average Unit Cost** N/A, Dissimilar items

**Estimated Completion Date** August 2012

<b>Additional Capital Expenditure Amounts Required</b>	<b>2014</b>	<b>2015</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 5+ Years

**Estimated/Actual Project Cost** \$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total over project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE</u></b>	<b><u>COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
-----------------------	-------------------------	------------------------	------------------------------

**Explanation:** Cost savings take the form of risk avoidance, better (quicker and more reliable) access to important information, and down time avoidance.

**Project Location:** Austin, TX

**Beneficiaries:** Agency staff, clients and customers involved in coastal resources management, coastal residents and the general public.

**Frequency of Use and External Factors Affecting Use:**

Use is daily/DIR Data Center Consolidation may be a factor.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010

TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>16</b>	Project Name:	<b>Upgrade Mobile Command Equipment</b>

**PROJECT DESCRIPTION****General Information**

As the lead state agency for coastal oil spill prevention and response, and a member of the State Emergency Response Team, protocols, procedures and contingency plans dictate that program personnel have comprehensive communications capability. The program's three mobile command posts were specifically designed for rapid deployment, remote area operability and self-sufficiency. Current communications capability includes analog UHF, VHF, low band radios, 800 MHZ radios, cell connectivity, and each is equipped with a 30 foot telescoping antenna. However, the current suite of radio equipment is obsolete and must be upgraded to an all digital system in order for the program to communicate with local, state and federal responders. In addition, each trailer needs satellite communications capability. Improving our systems would also allow compliance with the Texas Statewide Interoperability Channel Plan established by the Texas Department of Public Safety and allow for complete integration with mutual aid frequencies and all government response agencies during a catastrophic event.

**Number of Units / Average Unit Cost**

N/A, Dissimilar items

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required****2014****2015**

0

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

3 Years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period****ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS****2012****2013****2014****2015****Total over  
project life**

0

0

0

0

0

**REVENUE GENERATION / COST SAVINGS****REVENUE COST FLAG****MOF CODE****AVERAGE AMOUNT****Explanation:** Communication with local, state and federal responders requires upgrade to digital system.

Compliance with the Texas Statewide Interoperability Channel Plan established by the Texas Department of Public Safety. Integration with mutual aid frequencies and all government response agencies during a catastrophic event.

**Project Location:** Oil Spill field locations as well as state emergency command center and General Land Office in Austin, Texas.**Beneficiaries:** Emergency management officials at all levels of government, as well as citizens of coastal regions, recreational and commercial mariners.**Frequency of Use and External Factors Affecting Use:**

Varies, depends on frequency and location of spills.

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/20/2010  
TIME: 9:11:53AM

Agency Code:	<b>305</b>	Agency name:	<b>General Land Office and Veterans' Land Board</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>17</b>	Project Name:	<b>Oil Spill &amp; Response Mapping Update</b>

**PROJECT DESCRIPTION**

**General Information**

Funding of this project will provide TGLO with the data necessary for updating the state's oil spill planning and response maps. The three most valuable layers on the response maps are: (1) the ESI (Environmental Sensitivity Index) map layer which classifies shorelines according to their sensitivity to oil impact, (2) the habitat priority protection layer which represents a consensus of the importance that stakeholders place on specific areas in a bay system, and (3) the biological layer which details the location and abundance of biological resources (birds, oysters, fish, etc.) along the Texas coast. Spill responders and contingency planners depend on these maps to make decisions that protect these vulnerable resources. Decisions of this importance require timely, accurate information.

The original ESI mapping effort took six years, mapped more than 6,000 miles of Texas shoreline and ended in 1998. Although some minor updates have been made since 1998, extensive man-made and natural changes to the Texas coast since 1998 must be captured and reflected in revised oil spill response maps.

Funding is requested for the following activities:

- a) Shoreline type (ESI) mapping for the middle and lower third of the Texas coast to be conducted by coastal geologists. (Note: shoreline mapping of the upper third of the Texas coast is already in progress with Texas A&M University-CC.)
- b) Habitat priority protection workshops and mapping for the entire Texas coast to be conducted by interagency contract with TPWD.
- c) Biological resource mapping to NOAA ESI standards for the entire Texas coast to be conducted by private contractor using state, federal, academic and other databases as source material.

All three activities will result in Geographic Information System (GIS) data layers as deliverables. These will be incorporated with other map data by TGLO GIS staff in the newly revised coastal oil spill planning and response map series.

**Number of Units / Average Unit Cost**

N/A, dissimilar items

**Estimated Completion Date**

Ongoing

**Additional Capital Expenditure Amounts Required**

**2014**

**2015**

250,000

0

**Type of Financing**

CA CURRENT APPROPRIATIONS

**Projected Useful Life**

10+ Years

**Estimated/Actual Project Cost**

\$ 0

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**2012**

**2013**

**2014**

**2015**

**Total over  
project life**

0

0

0

0

0

**5.B. CAPITAL BUDGET PROJECT INFORMATION**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/20/2010**  
TIME: **9:11:53AM**

<b><u>REVENUE GENERATION / COST SAVINGS</u></b>		
<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>

**Explanation:** GLO's oil spill response maps have become an integral part of all three area contingency plans for the Texas coast. They are also used extensively by industry in developing individual facility response plans for hundreds of facilities. More than 2000 copies of these maps are distributed annually to the spill response community through the GLO's Texas Coastal Oil Spill Planning and Response DVD Toolkit.

**Project Location:** Texas Coast

**Beneficiaries:** Citizens of Texas and Emergency Management officials and responders

**Frequency of Use and External Factors Affecting Use:**

Varies, distribution of maps occurs throughout the year

# **Capital Budget Allocation to Strategies**



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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
--------------	---------------	----------	----------	---------	---------

5002 Construction of Buildings and Facilities

1/1 Oily Bilge Reclamation Systems

**GENERAL BUDGET**

Capital	2-2-1	OIL SPILL RESPONSE	26,513	30,000	\$130,000	\$130,000
TOTAL, PROJECT			\$26,513	\$30,000	\$130,000	\$130,000

2/2 Cemetery Construction

**GENERAL BUDGET**

Capital	3-1-3	VETERANS' CEMETERIES	7,421,398	6,960,400	2,046,000	0
TOTAL, PROJECT			\$7,421,398	\$6,960,400	\$2,046,000	\$0

3/3 Coastal Erosion Response Construct

**GENERAL BUDGET**

Capital	2-1-2	COASTAL EROSION CONTROL GRANTS	2,252,391	9,550,583	9,252,370	9,252,370
TOTAL, PROJECT			\$2,252,391	\$9,550,583	\$9,252,370	\$9,252,370

5005 Acquisition of Information Resource Technologies

4/4 PC/Server Rotation & Rslncy Project

**GENERAL BUDGET**

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	89,170	130,000	130,000	130,000
	3-1-2	VETERANS' HOMES	128,442	130,000	130,000	130,000
	3-1-3	VETERANS' CEMETERIES	83,311	95,000	95,000	95,000
	2-2-2	OIL SPILL PREVENTION	0	130,000	130,000	130,000

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$300,923	\$485,000	\$485,000	\$485,000

5/5 Aggregated Hardware/Software Proj.

**GENERAL BUDGET**

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	28,200	\$28,200	\$28,200
	1-1-2	ENERGY MARKETING	4,472	0	20,000	20,000
	1-2-2	SURVEYING AND APPRAISAL	11,879	25,033	25,033	25,033
	3-1-3	VETERANS' CEMETERIES	0	20,934	20,934	20,934
	2-2-1	OIL SPILL RESPONSE	3,709	25,033	25,033	25,033
		TOTAL, PROJECT	\$20,060	\$99,200	\$119,200	\$119,200

6/6 Combined Systems Upgrade

**GENERAL BUDGET**

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	106,504	30,875	36,604	36,604
	3-1-1	VETERANS' LOAN PROGRAMS	55,960	62,750	73,208	73,208
		TOTAL, PROJECT	\$162,464	\$93,625	\$109,812	\$109,812

8/8 Agency Land Program Project (ALPS)

**GENERAL BUDGET**

Capital	1-2-1	ASSET MANAGEMENT	200,247	125,000	250,000	0
		TOTAL, PROJECT	\$200,247	\$125,000	\$250,000	\$0

9/9 Business Process Integr Project

**GENERAL BUDGET**

Capital	1-2-1	ASSET MANAGEMENT	138,170	175,000	350,000	0
---------	-------	------------------	---------	---------	---------	---

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$138,170	\$175,000	\$350,000	\$0

10/10 Business Analytics Project

**GENERAL BUDGET**

Capital	1-2-1	ASSET MANAGEMENT	137,454	150,000	\$300,000	\$0
		TOTAL, PROJECT	\$137,454	\$150,000	\$300,000	\$0

11/11 Gas Management System

**GENERAL BUDGET**

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	159,500	319,000	0
		TOTAL, PROJECT	\$0	\$159,500	\$319,000	\$0

15/15 Storage Enhancement Project

**GENERAL BUDGET**

Capital	2-1-1	COASTAL MANAGEMENT	0	0	708,000	0
		TOTAL, PROJECT	\$0	\$0	\$708,000	\$0

16/16 Upgrade Mobile Command Equipment

**GENERAL BUDGET**

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

17/17 Oil Spill & Response Mapping Update

**GENERAL BUDGET**

Capital	2-2-1	OIL SPILL RESPONSE	0	0	0	0
---------	-------	--------------------	---	---	---	---

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

12/12 Vehicles - Replacement

GENERAL BUDGET

Capital	1-2-2	SURVEYING AND APPRAISAL	50,737	24,000	\$24,000	\$24,000
	2-1-1	COASTAL MANAGEMENT	12,788	0	8,650	0
	2-2-1	OIL SPILL RESPONSE	79,710	79,000	79,000	79,000
		TOTAL, PROJECT	\$143,235	\$103,000	\$111,650	\$103,000

13/13 Boats - Replacement

GENERAL BUDGET

Capital	1-1-5	COASTAL LEASING	9,188	0	0	0
	2-2-1	OIL SPILL RESPONSE	46,404	45,000	45,000	45,000
		TOTAL, PROJECT	\$55,592	\$45,000	\$45,000	\$45,000

5007 Acquisition of Capital Equipment and Items

14/14 Equipment - Replacement

GENERAL BUDGET

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	18,000	0	0	0
	2-2-1	OIL SPILL RESPONSE	8,202	91,806	91,806	91,806
		TOTAL, PROJECT	\$26,202	\$91,806	\$91,806	\$91,806

**5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **3:01:28PM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL CAPITAL, ALL PROJECTS	\$10,884,649	\$18,068,114	\$14,317,838	\$10,336,188
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$10,884,649	\$18,068,114	\$14,317,838	\$10,336,188

# **Capital Budget Project Schedule Exceptional**

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 3:41:37PM  
PAGE: 1 of 1

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

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

5005 Acquisition of Information Resource Technologies

16 Upgrade Mobile Command Equipment

Objects of Expense

5000 CAPITAL EXPENDITURES

340,000

400,000

Subtotal OOE, Project 16

340,000

400,000

Type of Financing

CA 27 Coastal Protection Acct

340,000

400,000

Subtotal TOF, Project 16

340,000

400,000

17 Oil Spill & Response Mapping Update

Objects of Expense

2001 PROFESSIONAL FEES AND SERVICES

629,000

629,000

Subtotal OOE, Project 17

629,000

629,000

Type of Financing

CA 27 Coastal Protection Acct

629,000

629,000

Subtotal TOF, Project 17

629,000

629,000

Subtotal Category 5005

969,000

1,029,000

AGENCY TOTAL

969,000

1,029,000

METHOD OF FINANCING:

27 Coastal Protection Acct

969,000

1,029,000

Total, Method of Financing

969,000

1,029,000

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

969,000

1,029,000

Total, Type of Financing

969,000

1,029,000

## **Capital Budget Allocation to Strategies by Project- Exceptional**



## CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010

TIME: 3:02:39PM

PAGE: 1 of 1

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

## Category Code/Name

## Project Number/Name

Goal/Obj/Str				Strategy Name	Excp 2012	Excp 2013
5005 Acquisition of Information Resource Technologies						
16	Upgrade Mobile Command Equipment					
	2	2	1	OIL SPILL RESPONSE	340,000	400,000
TOTAL, PROJECT					340,000	400,000
17	Oil Spill & Response Mapping Update					
	2	2	1	OIL SPILL RESPONSE	629,000	629,000
TOTAL, PROJECT					629,000	629,000
TOTAL, ALL PROJECTS					969,000	1,029,000

## **Supporting Schedules**

# **Historically Underutilized Business**

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:57:35PM

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

## COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	<u>HUB Expenditures FY 2008</u>			Total Expenditures FY 2008		<u>HUB Expenditures FY 2009</u>			Total Expenditures FY 2009
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$1		0.0 %	0.0%	\$0	\$1
26.1%	Building Construction	1.7 %	100.0%	98.3%	\$50,032	\$50,032		3.7 %	100.0%	\$206,680	\$206,680
57.2%	Special Trade Construction	21.0 %	100.0%	79.0%	\$221,376	\$221,376		45.4 %	100.0%	\$85,940	\$85,940
20.0%	Professional Services	0.2 %	100.0%	99.8%	\$6,815	\$6,815		1.0 %	100.0%	\$49,473	\$49,473
33.0%	Other Services	3.5 %	100.0%	96.5%	\$2,029,424	\$2,029,424		0.7 %	100.0%	\$565,321	\$565,321
12.6%	Commodities	0.8 %	100.0%	99.2%	\$1,088,147	\$1,088,147		1.1 %	100.0%	\$1,111,391	\$1,111,391
	<b>Total Expenditures</b>		<b>100.0%</b>		<b>\$3,395,794</b>	<b>\$3,395,795</b>		<b>100.0%</b>		<b>\$2,018,805</b>	<b>\$2,018,806</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals****Attainment:**

In FY 2008 and FY 2009 the agency did not attain or exceed any of the five applicable statewide HUB procurement goals.

**Applicability:**

In FY 2008 and FY 2009, the "Heavy Construction" category is not applicable to agency operations since the agency did not have any strategies or programs related to this category.

**Factors Affecting Attainment:**

In FY 2008 and FY 2009, much of the agency's expenditures occur in the Other Services category where the operators of the veterans homes are non-HUBs. Additionally, high dollar payments are made for in-kind gas where HUBs are not available. The agency will continue to encourage and where possible assist prime contractors with their efforts to secure HUB subcontractors.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts:

- Where possible, divided proposed requisitions or contracts into reasonable lots;
- Assessed reasonable bond limits and insurance requirements;
- Specify reasonable and realistic delivery schedules;
- Ensure that specifications, terms and conditions reflect actual requirements;
- Participate in economic opportunity forums to recruit additional HUBs;
- Sponsor HUB fairs with other agencies that target the specific purchasing needs of the agency;
- Research the Centralized Master Bidders List (CMBL), the HUB Directory, the Internet, and minority or trade organizations to identifying HUBs and provide list to staff;

## 6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:57:35PM

---

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

- Identify subcontracting opportunities for each project;
- Attempt to obtain bids from at least two HUBs on delegated purchases;
- Assist vendors with the state's HUB certification process;
- Maintain an in-house HUB Committee that meets on a quarterly basis to discuss issues regarding the HUB program;
- Promote the mentor/protégé program and strive to add additional contracts;
- Maintain a HUB brochure;
- Contacting others to obtain information regarding their success; and

## **Current Biennium One-time Expenditure**

### 6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 305	Agency Name: General Land Office	Prepared By: Jennifer Henry	Date: 8/23/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Closure of a Man-Made Pass (Rollover Pass) Five Percent Reduction (2011-11 Biennium)	\$5,850,000 (292,500) \$5,557,500	General Revenue		
HB4586, Sec. 87, Disaster Mitigation Buyouts	\$10,000,000	General Revenue		
HB4586, Sec. 58, CR257 (Bluewater Hwy) TDEM Reimbursement	\$6,084,000	Interagency Contract		
HB4586, Sec. 65, FEMA Reimbursements	\$21,499,263	Federal Funds		
TOTAL	\$43,140,763			

## 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 305		Agency Name: General Land Office		Prepared By: Jennifer Henry		Date 8/23/2010	
PROJECT ITEM:		Closure of a Man-Made Pass (Rollover Pass)					
ALLOCATION TO STRATEGY: 02-01-02 Coastal Erosion Control Grants							
Code	Strategy Allocation			Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Construction			\$485,700	\$5,071,800		
	Total, Objects of Expense			\$485,700	\$5,071,800	\$0	\$0
001	Method of Financing: General Revenue			\$485,700	\$5,071,800		
	Total, Method of Financing			\$485,700	\$5,071,800	\$0	\$0

### Description of Item for 2010-11

The GLO was appropriated \$5,850,000 for the beinnium beginning September 1, 2009, for the implementation of Senate Bill 2043, which provides for the closure or modification of a manmade pass or its environs if the Land Commissioner determines that the pass causes or contributes to significant erosion to the adjacent beach shoreline. Current status of project as of August 2010: The US Army Corp of Engineers (USACE) is requiring an archeological evaluation be conducted spanning the period 1900 to 2010 of the recreational impact of opening Rollover Pass on Bolivar Peninsula. The USACE is also requiring a formal Sec. 7 Consultation with US Fish and Wildlife Service (USFWS) on the project's potential impacts on endangered species as part of the permitting process. The time frame for completion of this activity is 5 to 6 months. Once the archeology study and Sec. 7 Consultation are completed, it may take another few months for USACE to issue a closure permit. GLO estimates a permit may be issued in March 2011. The construction of the pass closure project could be completed in the remaining five months of the biennium.



## 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 305		Agency Name: General Land Office		Prepared By: Jennifer Henry		Date 8/23/2010	
PROJECT ITEM:		HB4586, Sec. 58, CR257 (Bluewater Hwy) TDEM Reimbursement					
ALLOCATION TO STRATEGY: 02-01-01 Coastal Management							
Code	Strategy Allocation			Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Construction			\$989,557	\$5,094,443		
	Total, Objects of Expense			\$989,557	\$5,094,443	\$0	\$0
666	Method of Financing: Interagency Contracts			\$989,557	\$5,094,443		
	Total, Method of Financing			\$989,557	\$5,094,443	\$0	\$0

### Description of Item for 2010-11

In HB 4586, Sec. 58 (f), the legislature directed the Texas Division of Emergency Management to reimburse the General Land Office for repairs associated with County Road 257. The project has been delayed by US Fish and Wildlife Service due to concern with nesting sea turtles and have required a formal section 7 consultation be performed, adding a several month delay to the project. Construction is planned for January through September 2011, pending Federal Highway Administration final environmental approval.

## 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

<b>Agency Code:</b> 305	<b>Agency Name:</b> General Land Office	<b>Prepared By:</b> Jennifer Henry	<b>Date:</b> 8/23/2010		
<b>PROJECT ITEM:</b>		HB4586, Sec. 87, Disaster Mitigation Buyouts			
<b>ALLOCATION TO STRATEGY:</b> 02-01-02 Coastal Erosion Control Grants					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
4000	<b>Objects of Expense:</b> Grants	\$10,000,000	\$0		
	<b>Total, Objects of Expense</b>	\$10,000,000	\$0	\$0	\$0
001	<b>Method of Financing:</b> General Revenue	\$10,000,000	\$0		
	<b>Total, Method of Financing</b>	\$10,000,000	\$0	\$0	\$0

### Description of Item for 2010-11

In HB4586, Sec. 87, the legislature appropriated to the General Land Office \$10,000,000 for structure buyouts. The GLO has transferred 69.1% of the funds toward the local match portion of the buy-out of 160 houses, 104 in the County of Galveston and 56 in the City of Galveston. This represents 83% of the overall original applicants. Qualified alternate applicants will be addressed after the original applicants property deeds have been transferred and recorded. All funds are expected to be transferred to the City and County by May 30, 2011.

## 6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 305		Agency Name: General Land Office		Prepared By: Jennifer Henry		Date 8/23/2010	
PROJECT ITEM:		HB4586, Sec. 65, FEMA Reimbursements					
ALLOCATION TO STRATEGY: 02-01-02 Coastal Erosion Control Grants							
Code	Strategy Allocation			Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
5000	Objects of Expense: Construction			\$8,778,160	\$12,721,103		
	Total, Objects of Expense			\$8,778,160	\$12,721,103	\$0	\$0
555	Method of Financing: Federal Funds			\$8,778,160	\$12,721,103		
	Total, Method of Financing			\$8,778,160	\$12,721,103	\$0	\$0

### Description of Item for 2010-11

In HB 4586, the legislature appropriated reimbursements received from FEMA for expenses incurred by the General Land Office in removing debris caused by Hurricane Ike. The funds are appropriated 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 statute. The appropriation is for the two-year period ending on May 30, 2011.

# **Federal Funds**

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:	<b>305</b>	Agency name:	General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>11.419.033</b>	CZM Sec. 306 Subgrants 10th Yr						
2 - 1 - 1	COASTAL MANAGEMENT		47,463	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$47,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$47,463</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.037</b>	CZM Prog Sec 306-11th yr/sub						
2 - 1 - 1	COASTAL MANAGEMENT		726,733	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$726,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$726,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.038</b>	CZM Prog Sec 306/11th yr/adm						
2 - 1 - 1	COASTAL MANAGEMENT		0	150,000	150,000	150,000	150,000
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.039</b>	CZM Program Sec 309-11th yr						
2 - 1 - 1	COASTAL MANAGEMENT		40	0	0	10,000	10,000

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code: <b>305</b>		Agency name: General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, ALL STRATEGIES</b>		<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.040</b> CZM Program Sec 310-11th yr						
2 - 1 - 1	COASTAL MANAGEMENT	345	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$345</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.041</b> CZM Program Sec 306-12yr/Subgrant						
2 - 1 - 1	COASTAL MANAGEMENT	337,605	410,850	7,000	17,155	17,155
<b>TOTAL, ALL STRATEGIES</b>		<b>\$337,605</b>	<b>\$410,850</b>	<b>\$7,000</b>	<b>\$17,155</b>	<b>\$17,155</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$337,605</b>	<b>\$410,850</b>	<b>\$7,000</b>	<b>\$17,155</b>	<b>\$17,155</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.042</b> CZM Program Sec 306-12yr/Admin						
2 - 1 - 1	COASTAL MANAGEMENT	27,571	9,900	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$27,571</b>	<b>\$9,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$27,571</b>	<b>\$9,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.043</b> CZM Program Sec 309-12yr						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:		305		Agency name:		General Land Office and Veterans' Land Board		
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 COASTAL MANAGEMENT				107,675	61,139	0	8,400	8,400
TOTAL, ALL STRATEGIES				\$107,675	\$61,139	\$0	\$8,400	\$8,400
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$107,675	\$61,139	\$0	\$8,400	\$8,400
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.045		CZM Sec. 306-13th Yr/Subgrants						
2 - 1 - 1 COASTAL MANAGEMENT				603,793	612,830	487,000	162,000	424,619
TOTAL, ALL STRATEGIES				\$603,793	\$612,830	\$487,000	\$162,000	\$424,619
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$603,793	\$612,830	\$487,000	\$162,000	\$424,619
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.046		CZM Sec. 306-13th Yr/Administration						
2 - 1 - 1 COASTAL MANAGEMENT				162,888	14,897	10,430	10,430	10,430
TOTAL, ALL STRATEGIES				\$162,888	\$14,897	\$10,430	\$10,430	\$10,430
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$162,888	\$14,897	\$10,430	\$10,430	\$10,430
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.047		CZM Sec. 309-13th Yr						
2 - 1 - 1 COASTAL MANAGEMENT				32,000	28,947	146,464	48,821	132,946
TOTAL, ALL STRATEGIES				\$32,000	\$28,947	\$146,464	\$48,821	\$132,946
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$32,000	\$28,947	\$146,464	\$48,821	\$132,946
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.048		CZM Sec. 310-13th Yr						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:		305		Agency name:		General Land Office and Veterans' Land Board		
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 COASTAL MANAGEMENT				0	0	21,993	7,331	10,500
TOTAL, ALL STRATEGIES				\$0	\$0	\$21,993	\$7,331	\$10,500
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$0	\$21,993	\$7,331	\$10,500
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.049		CZM Sec 306-14th Yr/Subgrants						
2 - 1 - 1 COASTAL MANAGEMENT				0	567,937	1,188,013	392,500	1,141,465
TOTAL, ALL STRATEGIES				\$0	\$567,937	\$1,188,013	\$392,500	\$1,141,465
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$567,937	\$1,188,013	\$392,500	\$1,141,465
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.050		CZM Sec 306-14th Yr/Administration						
2 - 1 - 1 COASTAL MANAGEMENT				0	129,718	87,265	7,132	7,132
TOTAL, ALL STRATEGIES				\$0	\$129,718	\$87,265	\$7,132	\$7,132
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$129,718	\$87,265	\$7,132	\$7,132
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
11.419.051		CZM Sec 309-14th Yr						
2 - 1 - 1 COASTAL MANAGEMENT				0	88,944	225,000	75,000	321,226
TOTAL, ALL STRATEGIES				\$0	\$88,944	\$225,000	\$75,000	\$321,226
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$88,944	\$225,000	\$75,000	\$321,226
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code: <b>305</b>		Agency name: General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>11.419.052</b>	CZM Sec 310-14th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	33,056	16,000	9,000	44,990
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$33,056</b>	<b>\$16,000</b>	<b>\$9,000</b>	<b>\$44,990</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$33,056</b>	<b>\$16,000</b>	<b>\$9,000</b>	<b>\$44,990</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.053</b>	CZM Sec 306-15th Yr/Administration					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	230,954	227,278	152,680
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,954</b>	<b>\$227,278</b>	<b>\$152,680</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,954</b>	<b>\$227,278</b>	<b>\$152,680</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.054</b>	CZM Sec 306-15th Yr/Subgrants					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	1,327,500	1,770,000	442,500
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,500</b>	<b>\$1,770,000</b>	<b>\$442,500</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,327,500</b>	<b>\$1,770,000</b>	<b>\$442,500</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.055</b>	CZM Sec 309-15th Yr					
2 - 1 - 1	COASTAL MANAGEMENT	0	0	402,000	536,000	134,000

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:		305		Agency name:		General Land Office and Veterans' Land Board					
CFDA NUMBER/ STRATEGY		Exp 2009		Est 2010		Bud 2011		BL 2012		BL 2013	
TOTAL, ALL STRATEGIES		\$0		\$0		\$402,000		\$536,000		\$134,000	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$0		\$0		\$402,000		\$536,000		\$134,000	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
11.463.000	Habitat Conservation										
2	- 1 - 1 COASTAL MANAGEMENT	69,008		3,808,053		1,360,720		0		0	
TOTAL, ALL STRATEGIES		\$69,008		\$3,808,053		\$1,360,720		\$0		\$0	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$69,008		\$3,808,053		\$1,360,720		\$0		\$0	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
12.101.000	Beach Erosion Control Pr										
2	- 1 - 2 COASTAL EROSION CONTROL GRANTS	2,387,999		1,779,531		5,000,000		3,000,000		5,000,000	
TOTAL, ALL STRATEGIES		\$2,387,999		\$1,779,531		\$5,000,000		\$3,000,000		\$5,000,000	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$2,387,999		\$1,779,531		\$5,000,000		\$3,000,000		\$5,000,000	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
15.000.004	Mineral Management Service										
1	- 1 - 1 ENERGY LEASE MANAGEMENT & REV AI	118,548		146,017		156,293		156,293		156,293	
TOTAL, ALL STRATEGIES		\$118,548		\$146,017		\$156,293		\$156,293		\$156,293	
ADDL FED FNDS FOR EMPL BENEFITS		0		0		0		0		0	
TOTAL, FEDERAL FUNDS		\$118,548		\$146,017		\$156,293		\$156,293		\$156,293	
ADDL GR FOR EMPL BENEFITS		\$0		\$0		\$0		\$0		\$0	
15.424.001	MMA Sand Source Project										

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:		305		Agency name:		General Land Office and Veterans' Land Board		
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2	- 1	- 1	COASTAL MANAGEMENT	589	0	0	0	0
TOTAL, ALL STRATEGIES				\$589	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$589	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
15.426.001		Coastal Impact Asst. Program 2						
2	- 1	- 1	COASTAL MANAGEMENT	448,504	469,445	3,463,181	4,398,651	7,067,274
TOTAL, ALL STRATEGIES				\$448,504	\$469,445	\$3,463,181	\$4,398,651	\$7,067,274
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$448,504	\$469,445	\$3,463,181	\$4,398,651	\$7,067,274
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
15.426.050		CIAP Adolph T Park Shoreline Resto						
2	- 1	- 1	COASTAL MANAGEMENT	48,286	794,105	0	0	0
TOTAL, ALL STRATEGIES				\$48,286	\$794,105	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$48,286	\$794,105	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
15.426.060		CIAP Derelict Structr/Vssl Clean-up						
2	- 1	- 1	COASTAL MANAGEMENT	0	0	0	917,000	0
TOTAL, ALL STRATEGIES				\$0	\$0	\$0	\$917,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$0	\$0	\$0	\$917,000	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
15.426.061		CIAP Aerial Photography of TX Coast						

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code: <b>305</b>		Agency name: General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 COASTAL MANAGEMENT		0	3,313	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$3,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$3,313</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.064</b> CIAP Erosion Protection Pelican Isl						
2 - 1 - 1 COASTAL MANAGEMENT		72	1,000,140	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$72</b>	<b>\$1,000,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$72</b>	<b>\$1,000,140</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.066</b> CIAP Goose Island Shoreline Stblztn						
2 - 1 - 1 COASTAL MANAGEMENT		0	74	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$74</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.067</b> CIAP Guad River Delta Acquisition						
2 - 1 - 1 COASTAL MANAGEMENT		0	13,000	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$13,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:	<b>305</b>	Agency name:	General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>15.426.068</b>	CIAP Ind/Mag Beach Restore-PhaseII						
2 - 1 - 1	COASTAL MANAGEMENT		0	150,000	50,000	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.070</b>	CIAP Mad Islnd Shoreline Prot & Res						
2 - 1 - 1	COASTAL MANAGEMENT		0	60,531	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$60,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$60,531</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.072</b>	CIAP New Land Park Acquisition						
2 - 1 - 1	COASTAL MANAGEMENT		738,000	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$738,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$738,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.074</b>	CIAP PU&T Dredged Material Plcmnt						
2 - 1 - 1	COASTAL MANAGEMENT		41,248	125,070	115,000	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:		305	Agency name:		General Land Office and Veterans' Land Board					
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013			
TOTAL, ALL STRATEGIES			\$41,248	\$125,070	\$115,000	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$41,248	\$125,070	\$115,000	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
15.426.079	CIAP San Luis Pass Inlet Mgmt Study									
2	- 1	- 1 COASTAL MANAGEMENT	0	0	200,000	0	0			
TOTAL, ALL STRATEGIES			\$0	\$0	\$200,000	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$0	\$0	\$200,000	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
15.426.080	CIAP Sediment Sources Investigation									
2	- 1	- 1 COASTAL MANAGEMENT	0	70,290	0	0	0			
TOTAL, ALL STRATEGIES			\$0	\$70,290	\$0	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$0	\$70,290	\$0	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
15.426.081	CIAP Sea Turtle Consvr PI Natl Sshr									
2	- 1	- 1 COASTAL MANAGEMENT	0	100,000	0	0	0			
TOTAL, ALL STRATEGIES			\$0	\$100,000	\$0	\$0	\$0			
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0			
TOTAL, FEDERAL FUNDS			\$0	\$100,000	\$0	\$0	\$0			
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0			
15.426.082	CIAP Shoreline Changes Beach/Dune									

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:	<b>305</b>	Agency name:	General Land Office and Veterans' Land Board			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2	- 1 - 1 COASTAL MANAGEMENT	0	230,000	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.084</b>	CIAP TX Digital Aerial PhotoArchive					
2	- 1 - 1 COASTAL MANAGEMENT	0	0	708,000	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$708,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.086</b>	CIAP TX Intgrted Ocean Obsrvng Sys					
2	- 1 - 1 COASTAL MANAGEMENT	0	40,000	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.087</b>	CIAP TX Public Wetlands Initiative					
2	- 1 - 1 COASTAL MANAGEMENT	0	0	500,000	400,000	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$400,000</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.999</b>	GOMESA Section 181					

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:		305		Agency name:		General Land Office and Veterans' Land Board		
CFDA NUMBER/ STRATEGY				Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1 COASTAL MANAGEMENT				24,968	2,134,431	0	0	0
TOTAL, ALL STRATEGIES				\$24,968	\$2,134,431	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$24,968	\$2,134,431	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
64.203.000		State Cemetery Grants						
3 - 1 - 3 VETERANS' CEMETERIES				5,585,565	7,724,832	4,972,255	2,046,000	0
TOTAL, ALL STRATEGIES				\$5,585,565	\$7,724,832	\$4,972,255	\$2,046,000	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$5,585,565	\$7,724,832	\$4,972,255	\$2,046,000	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
66.034.000		Surv, Stud, Invest, Demos, CAA						
1 - 1 - 2 ENERGY MARKETING				129,581	4,681	0	0	0
TOTAL, ALL STRATEGIES				\$129,581	\$4,681	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$129,581	\$4,681	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0
66.472.000		Beach Program Development Grant						
2 - 1 - 1 COASTAL MANAGEMENT				383,081	244,927	460,152	394,035	390,500
TOTAL, ALL STRATEGIES				\$383,081	\$244,927	\$460,152	\$394,035	\$390,500
ADDL FED FNDS FOR EMPL BENEFITS				0	0	0	0	0
TOTAL, FEDERAL FUNDS				\$383,081	\$244,927	\$460,152	\$394,035	\$390,500
ADDL GR FOR EMPL BENEFITS				\$0	\$0	\$0	\$0	\$0



**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:	<b>305</b>	Agency name:	General Land Office and Veterans' Land Board			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>97.013.000</b>	Oil Spill Liability Trust Fund					
2 - 2 - 2	OIL SPILL PREVENTION	56,891	364,673	6,520	4,455	4,455
<b>TOTAL, ALL STRATEGIES</b>		<b>\$56,891</b>	<b>\$364,673</b>	<b>\$6,520</b>	<b>\$4,455</b>	<b>\$4,455</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$56,891</b>	<b>\$364,673</b>	<b>\$6,520</b>	<b>\$4,455</b>	<b>\$4,455</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>	Public Assistance Grants					
1 - 1 - 5	COASTAL LEASING	48,448	0	0	0	0
2 - 1 - 1	COASTAL MANAGEMENT	0	12,788	0	0	0
2 - 1 - 2	COASTAL EROSION CONTROL GRANTS	58,583	575,145	0	0	0
2 - 2 - 1	OIL SPILL RESPONSE	30,803	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$137,834</b>	<b>\$587,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$137,834</b>	<b>\$587,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.005</b>	Appropriated FEMA Reimbursements					
2 - 1 - 2	COASTAL EROSION CONTROL GRANTS	0	8,778,160	12,721,103	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$8,778,160</b>	<b>\$12,721,103</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$8,778,160</b>	<b>\$12,721,103</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code:	<b>305</b>	Agency name:	General Land Office and Veterans' Land Board			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</b>						
11.419.033	CZM Sec. 306 Subgrants 10th Yr	47,463	0	0	0	0
11.419.037	CZM Prog Sec 306-11th yr/sub	726,733	0	0	0	0
11.419.038	CZM Prog Sec 306/11th yr/adm	0	150,000	150,000	150,000	150,000
11.419.039	CZM Program Sec 309-11th yr	40	0	0	10,000	10,000
11.419.040	CZM Program Sec 310-11th yr	345	0	0	0	0
11.419.041	CZM Program Sec 306-12yr/Subgrant	337,605	410,850	7,000	17,155	17,155
11.419.042	CZM Program Sec 306-12yr/Admin	27,571	9,900	0	0	0
11.419.043	CZM Program Sec 309-12yr	107,675	61,139	0	8,400	8,400
11.419.045	CZM Sec. 306-13th Yr/Subgrants	603,793	612,830	487,000	162,000	424,619
11.419.046	CZM Sec. 306-13th Yr/Administration	162,888	14,897	10,430	10,430	10,430
11.419.047	CZM Sec. 309-13th Yr	32,000	28,947	146,464	48,821	132,946
11.419.048	CZM Sec. 310-13th Yr	0	0	21,993	7,331	10,500
11.419.049	CZM Sec 306-14th Yr/Subgrants	0	567,937	1,188,013	392,500	1,141,465
11.419.050	CZM Sec 306-14th Yr/Administration	0	129,718	87,265	7,132	7,132
11.419.051	CZM Sec 309-14th Yr	0	88,944	225,000	75,000	321,226
11.419.052	CZM Sec 310-14th Yr	0	33,056	16,000	9,000	44,990

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code: <b>305</b>		Agency name: General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
11.419.053	CZM Sec 306-15th Yr/Administration	0	0	230,954	227,278	152,680
11.419.054	CZM Sec 306-15th Yr/Subgrants	0	0	1,327,500	1,770,000	442,500
11.419.055	CZM Sec 309-15th Yr	0	0	402,000	536,000	134,000
11.463.000	Habitat Conservation	69,008	3,808,053	1,360,720	0	0
12.101.000	Beach Erosion Control Pr	2,387,999	1,779,531	5,000,000	3,000,000	5,000,000
15.000.004	Mineral Management Service	118,548	146,017	156,293	156,293	156,293
15.424.001	MMA Sand Source Project	589	0	0	0	0
15.426.001	Coastal Impact Asst. Program 2	448,504	469,445	3,463,181	4,398,651	7,067,274
15.426.050	CIAP Adolph T Park Shoreline Resto	48,286	794,105	0	0	0
15.426.060	CIAP Derelict Structr/Vssl Clean-up	0	0	0	917,000	0
15.426.061	CIAP Aerial Photography of TX Coast	0	3,313	0	0	0
15.426.064	CIAP Erosion Protection Pelican Isl	72	1,000,140	0	0	0
15.426.066	CIAP Goose Island Shoreline Stblztn	0	74	0	0	0
15.426.067	CIAP Guad River Delta Acquisition	0	13,000	0	0	0
15.426.068	CIAP Ind/Mag Beach Restore-PhaseII	0	150,000	50,000	0	0
15.426.070	CIAP Mad Islnd Shoreline Prot & Res	0	60,531	0	0	0
15.426.072	CIAP New Land Park Acquisition	738,000	0	0	0	0
15.426.074	CIAP PU&T Dredged Material Plcmnt	41,248	125,070	115,000	0	0
15.426.079	CIAP San Luis Pass Inlet Mgmt Study	0	0	200,000	0	0

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME: **2:53:50PM**

Agency code: <b>305</b>		Agency name: General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
15.426.080	CIAP Sediment Sources Investigation	0	70,290	0	0	0
15.426.081	CIAP Sea Turtle Consvr PI Natl Sshr	0	100,000	0	0	0
15.426.082	CIAP Shoreline Changes Beach/Dune	0	230,000	0	0	0
15.426.084	CIAP TX Digital Aerial PhotoArchive	0	0	708,000	0	0
15.426.086	CIAP TX Intgrted Ocean Obsrvng Sys	0	40,000	0	0	0
15.426.087	CIAP TX Public Wetlands Initiative	0	0	500,000	400,000	0
15.426.999	GOMESA Section 181	24,968	2,134,431	0	0	0
64.203.000	State Cemetery Grants	5,585,565	7,724,832	4,972,255	2,046,000	0
66.034.000	Surv, Stud, Invest, Demos, CAA	129,581	4,681	0	0	0
66.472.000	Beach Program Development Grant	383,081	244,927	460,152	394,035	390,500
97.013.000	Oil Spill Liability Trust Fund	56,891	364,673	6,520	4,455	4,455
97.036.000	Public Assistance Grants	137,834	587,933	0	0	0
97.036.005	Appropriated FEMA Reimbursements	0	8,778,160	12,721,103	0	0
<b>TOTAL, ALL STRATEGIES</b>		\$12,216,287	\$30,737,424	\$34,012,843	\$14,747,481	\$15,626,565
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$12,216,287</b>	<b>\$30,737,424</b>	<b>\$34,012,843</b>	<b>\$14,747,481</b>	<b>\$15,626,565</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Agency code:	305	Agency name:	General Land Office and Veterans' Land Board				
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

---

**Assumptions and Methodology:**

The federally funded National Oceanic and Atmospheric Administration (NOAA) Program continues to represent a significant source of programmatic funding; however, the level of funding varies from year to year. The Tide Gauge projects, funded through NOAA and the U.S. Army Corps of Engineers, are anticipated to be funded at current levels for the FY 2012/2013 biennium.

The CIAP2 program funding timeline is difficult to determine due to the extensive, time-consuming process coastal states must endure to achieve project approval through the Bureau of Ocean Energy Management, Regulation and Enforcement (formally known as the Minerals Management Service). The GLO will have more information as to which projects will be approved from the 2008/2009 funds at the time of the LBB Operating Budget submission in December of 2011.

---

**Potential Loss:**

The Texas General Land Office does not anticipate any significant loss of federal funds for the FY 2012/2013 biennium unless the Interagency Contract with Texas Parks and Wildlife which funds our coastal management and coastal erosion programs is reduced.

---

# **Estimated Revenue Collections**

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE****DATE: 8/30/2010**

82nd Regular Session, Agency Submission, Version 1

**TIME: 2:54:26PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b><u>27</u> Coastal Protection Acct</b>					
Beginning Balance (Unencumbered):	\$9,425,643	\$13,073,315	\$14,509,274	\$16,043,563	\$18,635,633
Estimated Revenue:					
3377 Discharge Prvntn & Resp Cert Fee	4,025	2,225	4,500	4,500	4,500
3378 Coastal Protection Fee	16,222,726	13,855,218	15,139,000	15,139,000	15,139,000
3379 Oil Spill Prev/Resp Violations	169,480	159,783	188,000	188,000	188,000
3777 Default Fund - Warrant Voided	151	0	0	0	0
3802 Reimbursements-Third Party	459,566	86,953	85,000	85,000	85,000
3851 Interest on St Deposits & Treas Inv	370,904	219,422	509,000	370,000	509,000
3969 Op Tfers In/Out From GR Agy 902	335,758	0	0	0	0
Subtotal: Actual/Estimated Revenue	17,562,610	14,323,601	15,925,500	15,786,500	15,925,500
<b>Total Available</b>	<b>\$26,988,253</b>	<b>\$27,396,916</b>	<b>\$30,434,774</b>	<b>\$31,830,063</b>	<b>\$34,561,133</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(11,944,753)	(10,865,093)	(12,258,422)	(11,062,018)	(11,062,018)
Transfer - Employee Benefits	(1,389,598)	(1,850,058)	(1,850,000)	(1,850,000)	(1,850,000)
Art IX, Sec. 13.17(a) Salary Incrse	(259,158)	0	0	0	0
HB 4586, Sec 89, Retention Payments	(76,600)	0	0	0	0
Art IX, Sec 13.10 Statwd Alloc Cost	(230,947)	(153,147)	(263,212)	(263,212)	(263,212)
Reimburs, Workers Comp (SORM)	(13,882)	(13,733)	(14,577)	(14,200)	(14,200)
Unemployment Benefits	0	(5,611)	(5,000)	(5,000)	(5,000)
<b>Total, Deductions</b>	<b>\$(13,914,938)</b>	<b>\$(12,887,642)</b>	<b>\$(14,391,211)</b>	<b>\$(13,194,430)</b>	<b>\$(13,194,430)</b>
<b>Ending Fund/Account Balance</b>	<b>\$13,073,315</b>	<b>\$14,509,274</b>	<b>\$16,043,563</b>	<b>\$18,635,633</b>	<b>\$21,366,703</b>

**REVENUE ASSUMPTIONS:**

Third party reimbursements are based on historical average.

Coastal Protection Fee estimates are based on the 2010-2011 Biennial Revenue Estimate. Violations are also based on the 2010-2011 Biennial Revenue Estimate

**CONTACT PERSON:**

Jennifer Henry

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/23/2010**  
**TIME: 11:17:35AM**

Agency Code: **305**

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

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>44 Permanent School Fund</b>					
Beginning Balance (Unencumbered):	\$1,007,711,956	\$1,076,630,184	\$1,273,926,807	\$876,506,798	\$553,872,532
Estimated Revenue:					
3315 Oil and Gas Lease Bonus	26,336,039	39,891,165	33,114,000	33,114,000	33,114,000
3316 Oil and Gas Lease Rental	9,082,569	5,459,033	7,271,000	7,271,000	7,271,000
3318 Sales of Goods and Services - SEM	97,788,050	58,110,680	77,949,000	77,949,000	77,949,000
3320 Oil Royal-Land Education Insts	109,529,068	132,834,742	121,182,000	121,182,000	121,182,000
3325 Gas Royal-Land Education Insts	232,757,345	154,539,644	193,648,000	193,648,000	193,648,000
3327 Outer Cont Shelf Settle Monies	6,718,512	2,694,554	4,707,000	4,707,000	4,707,000
3328 Perm Sch Fund Land Surface Damages	1,468,090	895,417	1,182,000	1,182,000	1,182,000
3330 Hard Mineral-Prospect & Lease	631,207	65,383	348,000	348,000	348,000
3331 Wind/Other Surface Lease Income	169,666	280,318	225,000	225,000	225,000
3335 Royalties - Other Hard Minerals	657,303	789,742	724,000	724,000	724,000
3340 Land Easements	4,366,824	109,449	2,238,000	2,238,000	2,238,000
3341 Grazing Lease Rental	1,771,193	1,667,864	1,720,000	1,720,000	1,720,000
3342 Land Lease	12,304,630	13,544,292	12,924,000	12,924,000	12,924,000
3344 Sand, Shell, Gravel, Timber Sales	1,283,830	1,311,577	1,298,000	1,298,000	1,298,000
3350 Interest on Land Sales	96,723	205,030	151,000	151,000	151,000
3746 Rental of Lands	11,850	0	0	0	0
3777 Default Fund - Warrant Voided	903	66	0	0	0
3810 Sale of Real Estate Investments	21,345,763	51,303,254	36,325,000	36,325,000	36,325,000
3828 Dividend Income	11,809,642	5,952,942	8,881,000	8,881,000	8,881,000
3851 Interest on St Deposits & Treas Inv	17,828,455	11,103,863	7,000,000	7,000,000	7,000,000
3854 Interest - Other	8,690,929	12,026,060	10,358,000	10,358,000	10,358,000
3861 Gain/Loss Disp Invest/Obli/Security	314,214	8,479,671	4,397,000	4,397,000	4,397,000
3863 Interest Income on External Funds	43,361	529,307	286,000	286,000	286,000
3873 Int on Invstmnts/Oblig/Sec, Op Rev	1,777,372	8,182,927	4,980,000	4,980,000	4,980,000
Subtotal: Actual/Estimated Revenue	566,783,538	509,976,980	530,908,000	530,908,000	530,908,000
<b>Total Available</b>	<b>\$1,574,495,494</b>	<b>\$1,586,607,164</b>	<b>\$1,804,834,807</b>	<b>\$1,407,414,798</b>	<b>\$1,084,780,532</b>
<b>DEDUCTIONS:</b>					
Reimburs, Workers Comp (SORM)	(24,656)	(24,112)	(27,611)	(27,611)	(27,611)



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/23/2010****TIME: 11:17:35AM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
Expended/Budgeted/Requested	(12,895,160)	(13,823,190)	(14,117,798)	(13,332,055)	(13,335,776)
Transfers to TEA	(100,000,000)	(100,000,000)	(100,000,000)	(250,000,000)	(250,000,000)
RESFA SEMP Expenditures	(95,559,190)	(51,610,601)	(73,585,000)	(73,585,000)	(73,585,000)
RESFA Other Expenditures	(2,570,851)	(3,051,114)	(2,811,000)	(2,811,000)	(2,811,000)
Transfer- Employee Benefits	(2,168,483)	(2,933,550)	(3,000,000)	(3,000,000)	(3,000,000)
Art IX Sec.13.17(a),Salary Increase	(316,670)	0	0	0	0
HB 4586. Sec 89, Retention Payments	(80,600)	0	0	0	0
Art IX,Sec 13.10 Stwd Allocat Costs	(585,100)	(447,855)	(450,000)	(450,000)	(450,000)
Unemployment Benefits	(13,913)	(11,636)	(11,600)	(11,600)	(11,600)
RESFA Unfunded RA Inv Commitments	0	0	(537,000,000)	(342,000,000)	(215,000,000)
RESFA New RA Inv Commitments	(283,650,687)	(140,778,299)	(197,325,000)	(168,325,000)	(185,325,000)
<b>Total, Deductions</b>	<b>\$(497,865,310)</b>	<b>\$(312,680,357)</b>	<b>\$(928,328,009)</b>	<b>\$(853,542,266)</b>	<b>\$(743,545,987)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,076,630,184</b>	<b>\$1,273,926,807</b>	<b>\$876,506,798</b>	<b>\$553,872,532</b>	<b>\$341,234,545</b>

**REVENUE ASSUMPTIONS:**

1. Revenues are reported on an accrual basis for cash related activity, which does not include FMV investment adjustments.
2. 3810 revenues is the equivalent of the discontinued use of 3349 revenues in previous years for return of capital receipts.
3. RESFA New RA Investment Commitments includes estimates for reinvestments of return of capital.

**CONTACT PERSON:**

Brent Nguyen

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2010****TIME: 2:54:26PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b><u>374</u> Veterans Homes Adm Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,250	2,083	0	0	0
3840 Cemetery Payments from Non-Veterans	46,200	58,200	60,000	60,000	75,000
3851 Interest on St Deposits & Treas Inv	8,145	14,170	15,000	15,000	15,000
3972 Other Cash Transfers Between Funds	1,942,734	2,825,957	2,823,879	2,859,365	3,130,950
Subtotal: Actual/Estimated Revenue	1,998,329	2,900,410	2,898,879	2,934,365	3,220,950
<b>Total Available</b>	<b>\$1,998,329</b>	<b>\$2,900,410</b>	<b>\$2,898,879</b>	<b>\$2,934,365</b>	<b>\$3,220,950</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,819,036)	(2,878,165)	(2,876,067)	(2,911,553)	(3,198,138)
Transfer - Employee Benefits	(165,135)	(17,663)	(18,000)	(18,000)	(18,000)
Art IX Sec 13.17(a), Salary Increas	(3,588)	0	0	0	0
HB 4586, Retention Bonus	(800)	0	0	0	0
Art. IX, Sec. 13.10 Stwd Alloc Cost	(6,662)	(4,266)	(4,300)	(4,300)	(4,300)
Reimburs, Workers Comp (SORM)	(3,108)	(316)	(512)	(512)	(512)
<b>Total, Deductions</b>	<b>\$(1,998,329)</b>	<b>\$(2,900,410)</b>	<b>\$(2,898,879)</b>	<b>\$(2,934,365)</b>	<b>\$(3,220,950)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Jennifer Henry

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2010****TIME: 2:54:26PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b><u>450</u> Coastal Land Mgmt Fee Ac</b>					
Beginning Balance (Unencumbered):	\$170,493	\$257,881	\$252,528	\$195,014	\$137,499
Estimated Revenue:					
3302 Land Office Administrative Fee	298,690	253,755	199,995	199,995	199,995
3969 Op Tfers In/Out From GR Agy 902	30,478	0	0	0	0
Subtotal: Actual/Estimated Revenue	329,168	253,755	199,995	199,995	199,995
<b>Total Available</b>	<b>\$499,661</b>	<b>\$511,636</b>	<b>\$452,523</b>	<b>\$395,009</b>	<b>\$337,494</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(183,171)	(202,048)	(202,079)	(202,080)	(202,079)
Transfer-Employee Benefits	(23,509)	(47,645)	(48,000)	(48,000)	(48,000)
Ar. IX, Sec. 13.17(a), Salary Incr	(6,969)	0	0	0	0
Art. IX, Sec. 13.10 Stwd Alloc Cost	(14,249)	(8,953)	(7,000)	(7,000)	(7,000)
Reimburs, Workers Comp (SORM)	(13,882)	(462)	(430)	(430)	(430)
<b>Total, Deductions</b>	<b>\$(241,780)</b>	<b>\$(259,108)</b>	<b>\$(257,509)</b>	<b>\$(257,510)</b>	<b>\$(257,509)</b>
<b>Ending Fund/Account Balance</b>	<b>\$257,881</b>	<b>\$252,528</b>	<b>\$195,014</b>	<b>\$137,499</b>	<b>\$79,985</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Jennifer Henry

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2010****TIME: 2:54:26PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b><u>522</u> Veterans Land Adm Fd</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3777 Default Fund - Warrant Voided	540	1,974	1,250	1,250	1,250
3802 Reimbursements-Third Party	2,550	4,235	3,300	3,300	3,300
3851 Interest on St Deposits & Treas Inv	49,254	27,021	38,000	38,000	38,000
3972 Other Cash Transfers Between Funds	20,017,080	20,545,261	20,887,403	21,185,543	21,185,287
Subtotal: Actual/Estimated Revenue	20,069,424	20,578,491	20,929,953	21,228,093	21,227,837
<b>Total Available</b>	<b>\$20,069,424</b>	<b>\$20,578,491</b>	<b>\$20,929,953</b>	<b>\$21,228,093</b>	<b>\$21,227,837</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(16,546,517)	(16,833,755)	(16,835,853)	(17,134,152)	(17,133,896)
Transfer - Employee Benefits	(2,317,344)	(3,335,538)	(3,500,000)	(3,500,000)	(3,500,000)
Art IX, Sec 13.17(a), Salary Incrs	(524,088)	0	0	0	0
HB 4586, Sec 89, Retention Pmts	(152,560)	0	0	0	0
Art. IX, Sec. 13.10 Stwd Alloc Cost	(506,541)	(346,841)	(533,841)	(533,841)	(533,841)
Reimburs, Workers Comp (SORM)	(13,882)	(29,816)	(30,259)	(30,100)	(30,100)
Unemployment Benefits	(8,492)	(32,541)	(30,000)	(30,000)	(30,000)
<b>Total, Deductions</b>	<b>\$(20,069,424)</b>	<b>\$(20,578,491)</b>	<b>\$(20,929,953)</b>	<b>\$(21,228,093)</b>	<b>\$(21,227,837)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Jennifer Henry

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/30/2010**

**TIME: 2:54:26PM**

Agency Code: **305**

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

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$510,403	\$2,507,211	\$5,955,564	\$10,523,928	\$14,530,764
Estimated Revenue:					
3301 Land Office Fees	863,276	960,335	1,298,627	1,421,827	1,421,827
3320 Oil Royal-Land Education Insts	636,921	1,520,825	1,079,000	1,079,000	1,079,000
3325 Gas Royal-Land Education Insts	6,005,216	5,673,032	5,839,000	5,839,000	5,839,000
3340 Land Easements	139,672	106,266	0	0	0
3722 Conf, Semin, & Train Regis Fees	71,485	19,158	40,000	40,000	40,000
3738 Grants-Cities/Counties	285,528	1,231,245	2,500,000	2,000,000	2,500,000
3739 Grants-Other Political Subdivs	56,165	0	625,000	625,000	625,000
3740 Grants/Donations	116,913	83,988	22,900	22,900	22,900
3750 Sale of Furniture & Equipment	1,400	0	0	0	0
3765 Supplies/Equipment/Services	0	0	6,354	6,354	6,354
3775 Returned Check Fees	450	783	2,525	2,525	2,525
3802 Reimbursements-Third Party	18,900	26,121	25,450	25,450	25,450
3854 Interest - Other	0	0	0	0	0
3879 Credit Card and Related Fees	1,284	1,581	1,300	1,300	1,300
3969 Op Tfers In/Out From GR Agy 902	124,343	0	0	0	0
Subtotal: Actual/Estimated Revenue	8,321,553	9,623,334	11,440,156	11,063,356	11,563,356
<b>Total Available</b>	<b>\$8,831,956</b>	<b>\$12,130,545</b>	<b>\$17,395,720</b>	<b>\$21,587,284</b>	<b>\$26,094,120</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(5,645,470)	(6,208,752)	(6,871,792)	(7,056,520)	(7,556,520)
Art IX Sec 13.17(a), Salary Increase	(92,743)	0	0	0	0
HB 4586, Sec.89, Retention Payments	(31,600)	0	0	0	0
Art IX Sec.8.08, Seminars and Conf.	(65,138)	(16,160)	0	0	0
Art IX, Sec8.01 Accep.of Gifts/Money	(488,511)	(44,520)	0	0	0
Art IX Sec 8.11, Credit, Charge/Debit	(1,284)	(1,581)	0	0	0
<b>Total, Deductions</b>	<b>\$(6,324,746)</b>	<b>\$(6,271,013)</b>	<b>\$(6,871,792)</b>	<b>\$(7,056,520)</b>	<b>\$(7,556,520)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,507,210</b>	<b>\$5,859,532</b>	<b>\$10,523,928</b>	<b>\$14,530,764</b>	<b>\$18,537,600</b>

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE****DATE: 8/30/2010**

82nd Regular Session, Agency Submission, Version 1

**TIME: 2:54:26PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board****FUND/ACCOUNT****Act 2009****Exp 2010****Exp 2011****Bud 2012****Est 2013****REVENUE ASSUMPTIONS:**

Estimated amounts are based on historical trends and there are no changes in fee rates assumed.

**CONTACT PERSON:**Jennifer Henry

## **Advisory Committee Supporting Schedule**

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:55:33PM

---

Agency Code: **305**      Agency: **General Land Office and Veterans' Land Board****COASTAL LAND ADVISORY BOARD**

Statutory Authorization:    N/A  
Number of Members:        3  
Committee Status:         Ongoing  
Date Created:               01/26/2006  
Date to Be Abolished:     N/A  
Strategy (Strategies):     2-1-1        COASTAL MANAGEMENT

---

**Advisory Committee Costs**

---

**Total, Committee Expenditures**

Method of Financing

**Total, Method of Financing**

<b>Meetings Per Fiscal Year</b>	0	2	2	2	2
---------------------------------	---	---	---	---	---



**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:55:33PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

Governor Perry established the Coastal Land Advisory Board (CLAB) to prepare the State of Texas Coastal Impact Assistance Program plan (CIAP) for his submittal to the Bureau of Ocean Energy Management, Regulation and Enforcement (formerly known as Minerals Management Service) and to make recommendations to him regarding the best use of state-level CIAP funds.

The CLAB provides the Governor with a balanced approach to the best use of CIAP funds and should the CLAB be abolished that balance would be lost.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:55:33PM

---

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

**TX FARM & RANCH LANDS CONSERVATION**

Statutory Authorization:    Senate Bill 1273  
Number of Members:        10  
Committee Status:         Ongoing  
Date Created:               09/01/2005  
Date to Be Abolished:      N/A  
Strategy (Strategies):      2-1-1            COASTAL MANAGEMENT

---

**Advisory Committee Costs**

---

**Total, Committee Expenditures**

Method of Financing

**Total, Method of Financing**

<b>Meetings Per Fiscal Year</b>	1	1	1	1	1
---------------------------------	---	---	---	---	---

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:55:33PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

Continuance of the Texas Farm & Ranch Lands Conservation Council is necessary to approve program projects. Although no state funds have been appropriated, projects are being funded through the Coastal Impact Assistance (grant) Program. Committee members also provide advice and guidance as the program continues its growth.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:55:33PM

Agency Code: **305** Agency: **General Land Office and Veterans' Land Board****COASTAL COORDINATION COUNCIL**

Statutory Authorization: Senate Bill 1053  
Number of Members: 12  
Committee Status: Ongoing  
Date Created: 01/10/1997  
Date to Be Abolished: 03/29/2010  
Strategy (Strategies): 2-1-1 COASTAL MANAGEMENT

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Travel	\$1,070	\$0	\$0	\$0	\$0
Other Expenditures in Support of Committee Activities					
Travel by GLO Employee	260	0	0	0	0
<b>Total, Committee Expenditures</b>	<b>\$1,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing					
Interagency Contracts	\$1,330	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$1,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010

Time: 2:55:33PM

---

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

**Description and Justification for Continuation/Consequences of Abolishing**

The Executive Committee was established by the Coastal Coordination Council to coordinate the implementation of Council directives and review policies, issues, or other matters that will or may be subject to Council deliberation. The Committee is specifically charged with conducting preliminary consistency reviews of agency and subdivision actions, conducting pre-certification reviews of state agency draft rules or amendments and reviewing general plans.

The Executive Committee has been abolished.

**6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/30/2010**

Time: **2:58:19PM**

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

---

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**COASTAL COORDINATION COUNCIL**

---

**Reasons for Abolishing**

The Executive Committee was abolished by rule on March 29, 2010.

# **Homeland Security Funding Schedule**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/30/2010  
TIME: 2:56:55PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
4000	GRANTS	\$137,834	\$9,366,093	\$12,721,103	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$137,834</b>	<b>\$9,366,093</b>	<b>\$12,721,103</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 97.036.000, Public Assistance Grants	\$137,834	\$587,933	\$0	\$0	\$0
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$0	\$8,778,160	\$12,721,103	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$137,834	\$9,366,093	\$12,721,103	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$137,834</b>	<b>\$9,366,093</b>	<b>\$12,721,103</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**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.



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to Local Entities**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:56:55PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**  
**Funds Passed through to State Agencies**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 2:56:55PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
------	-------------	----------	----------	----------	---------	---------

# **Estimated Total of All Funds Outside the General Appropriations Act Bill Pattern Schedule**

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**General Land Office**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>333,756,016</b>
---	-----------	--------------------

**Texas Veterans' Land Program**

Estimated Beginning Balance in FY 2010	\$	250,050,742
Estimated Revenues FY 2010	\$	44,476,228
Estimated Revenues FY 2011	\$	45,875,651
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>340,402,621</b>
Estimated Beginning Balance in FY 2012	\$	252,361,288
Estimated Revenues FY 2012	\$	41,155,876
Estimated Revenues FY 2013	\$	40,238,852
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>333,756,016</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Texas Veterans' Land Program Funds were created under the Texas Constitution, Art. III, Sec. 49-b and TRNC Chapters 161 and 164 to deposit bond proceeds and revenues related to the Veterans' Land Programs. The funds also provide for the purchase of US Government bond/obligations, debt service and all transactions related to the Veterans' Land Program.

**Method of Calculation and Revenue Assumptions:**

**Actual beginning balance** - composed of "Cash and Investments" from the General Land Office FY 2009 Annual Financial Report. The line items used are: "Cash and Cash Equivalents" and "Investments - Securities at Market Value."

**Cash Inflows** - includes loan principal and interest, investment interest, and short-term interest. The information is provided from the Funds Management FMIS DBC cashflow model for fiscal years 2010 through 2013.

**Cash Outflows** - includes debt service and administrative fees. The information is provided from the Funds Management FMIS DBC cashflow model for fiscal years 2010 through 2013.

**Net Cashflows** - Cash inflows less cash outflows.

**Estimated beginning balance** - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Funds Management FMIS DBC cashflow model.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**General Land Office**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>383,854,165</b>
---	-----------	--------------------

**Texas Veterans' Housing Program**

Estimated Beginning Balance in FY 2010	\$	173,967,114
Estimated Revenues FY 2010	\$	134,187,284
Estimated Revenues FY 2011	\$	136,599,203
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>444,753,601</b>
Estimated Beginning Balance in FY 2012	\$	121,302,643
Estimated Revenues FY 2012	\$	132,678,530
Estimated Revenues FY 2013	\$	129,872,992
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>383,854,165</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Texas Veterans' Housing Assistance Program Funds were created under the Texas Constitution, Art. III, Sec. 49-b and TRNC Chapters 162 and 164 to deposit bond proceeds and revenues related to the Veterans' Housing Programs. The funds also provide a reserve on bonds issued and a required reserve for foreclosures of home loan mortgages under the Program.

**Method of Calculation and Revenue Assumptions:**

**Actual beginning balance** - composed of "Cash and Investments" from the General Land Office FY 2009 Annual Financial Report. The line items used are: "Cash and Cash Equivalents" and "Investments - Securities at Market Value." (Excludes Funds 527 and 528 in the Housing Program.)

**Cash Inflows** - includes loan principal and interest, investment interest, and short-term interest. The information is provided from the Funds Management FMIS DBC cashflow model for fiscal years 2010 through 2013.

**Cash Outflows** - includes debt service and administrative fees. The information is provided from the Funds Management FMIS DBC cashflow model for fiscal years 2010 through 2013.

**Net Cashflows** - Cash inflows less cash outflows.

**Estimated beginning balance** - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Funds Management FMIS DBC cashflow model.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**General Land Office**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$ 143,332,906</b>
---	-----------------------

**Texas Veterans Homes and Cemeteries**

Estimated Beginning Balance in FY 2010	\$ 21,731,261
Estimated Revenues FY 2010	\$ 61,463,898
Estimated Revenues FY 2011	\$ 57,655,585
<b>FY 2010-11 Total</b>	<b>\$ 140,850,744</b>
Estimated Beginning Balance in FY 2012	\$ 28,021,736
Estimated Revenues FY 2012	\$ 57,655,585
Estimated Revenues FY 2013	\$ 57,655,585
<b>FY 2012-13 Total</b>	<b>\$ 143,332,906</b>

**Constitutional or Statutory Creation and Use of Funds:**

The Texas State Veterans Homes and Cemeteries Bond Fund was created in 1998 under the Texas Constitution, Art. III, Sec. 49-b and TRNC Chapter 164; TEX CIV STAT ANN arts 601d, 601d-1 to receive proceeds from the sale of bonds and federal funds for the Veterans Homes and Cemeteries Programs. A portion of the funds are appropriated by the Legislature for the Veterans Cemeteries Program.

**Method of Calculation and Revenue Assumptions:**

**Actual beginning balance** - composed of "Cash and Investments" from the General Land Office FY 2009 Annual Financial Report.

**Cash Inflows** - includes operations revenue, investment interest, and short-term interest. The information is provided from the Funds Management Veterans Homes cashflow model for fiscal years 2010 through 2013 and the Texas State Cemeteries Operational Activity Report.

**Cash Outflows** - includes debt service and operations fees. The information is provided from the Funds Management Veterans Homes cashflow model for fiscal years 2010 through 2013.

**Net Cashflows** - Cash inflows less cash outflows.

**Estimated beginning balance** - composed of previous period's beginning balance plus net cashflow for the two subsequent fiscal year periods. Cashflow information is provided from data included in the Funds Management Veterans Homes cashflow model and the Texas State Cemeteries Operational Activity Report.

# **Ten Percent Biennial Base Reduction Options Schedule**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 2:36:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Closure of Man-Made Pass</b>							
<b>Category:</b> Programs - Lapse (No Service Reduction or Reduced Service Demands)							
<b>Item Comment:</b> The General Land Office received a one-time appropriation through Art. IX., Sec. 17.117, upon passage of SB 2043 for the closure of Rollover Pass.							
Strategy: 2-1-2 Coastal Erosion Control Grants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,557,500		\$5,557,500	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,557,500</b>		<b>\$5,557,500</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,557,500</b>		<b>\$5,557,500</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 Disaster Mitigation Buyouts</b>							
<b>Category:</b> Programs - Lapse (No Service Reduction or Reduced Service Demands)							
<b>Item Comment:</b> The General Land Office received a one-time appropriation, through HB 4586, Sec. 87, for funding for Disaster Mitigation buyouts.							
Strategy: 2-1-2 Coastal Erosion Control Grants							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,000,000		\$10,000,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>		<b>\$10,000,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>		<b>\$10,000,000</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**3 IAC Funding through TXPWD**

**Category:** Programs - Service Reductions (Contracted)



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 2:36:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<p><b>Item Comment:</b> The GLO's funding for coastal programs is through an Interagency Contract with Texas Parks and Wildlife (TPWD). The original source of funds for this contract is the Sales Tax on Sporting Goods, a General Revenue account. During the 2010-2011 biennium, TPWD reduced the GLO's contract by \$1.26 million in order to meet a portion of their 5% reduction. This impairs the agency's ability to fund coastal erosion and restoration projects. Loss of these funds will also result in a loss of Federal and local match funding for projects. During Cycle VI (2010-2011), the GLO will be able to leverage more than \$56 million in federal funding and \$1.1 million in local match with less than \$15 million in state appropriations. This is a higher than normal ratio as restoration work along the coast after hurricane Ike includes projects utilizing FEMA funding not previously available. During FY 2012-2013, the state expects to leverage nearly one and a half dollars in federal and matching funds for every state dollar spent.</p> <p>The GLO's 10% target has been met through the reduction of two one-time General Revenue appropriations and additional amounts TPWD may choose to cut from the GLO contract above the expected 10%.</p> <p>PLEASE NOTE: This reduction is reflected under Fund 001 only because there is not an IAC selection option available. At the LBB's request, this footnote is included to make this point known.</p> <p>Strategy: 2-1-2 Coastal Erosion Control Grants</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,312,867	\$1,312,867	\$2,625,734	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,312,867</b>	<b>\$1,312,867</b>	<b>\$2,625,734</b>	
<u>Federal Funds</u>							
555 Federal Funds	\$4,949,508	\$4,949,508	\$9,899,016				
<b>Federal Funds Total</b>	<b>\$4,949,508</b>	<b>\$4,949,508</b>	<b>\$9,899,016</b>				
<u>Other Funds</u>							
666 Appropriated Receipts	\$144,415	\$144,415	\$288,830				
<b>Other Funds Total</b>	<b>\$144,415</b>	<b>\$144,415</b>	<b>\$288,830</b>				
<b>Item Total</b>	<b>\$5,093,923</b>	<b>\$5,093,923</b>	<b>\$10,187,846</b>	<b>\$1,312,867</b>	<b>\$1,312,867</b>	<b>\$2,625,734</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 2:36:43PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$16,870,367	\$1,312,867	\$18,183,234	\$1,924,802
GR Dedicated Total							\$2,256,746
Agency Grand Total	\$5,093,923	\$5,093,923	\$10,187,846	\$16,870,367	\$1,312,867	\$18,183,234	
Difference, Options Total Less Target							\$14,001,686
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

## **Administrative and Support Costs**

## **Indirect Administrative and Support Costs**

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1		Assess State Lands' Revenue Potential & Manage Energy Leases/Revenues				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 144,991	\$ 508,632	\$ 541,728	\$ 541,728	\$ 541,728
1002	OTHER PERSONNEL COSTS	11,607	22,023	19,098	19,098	19,098
2001	PROFESSIONAL FEES AND SERVICES	0	68,780	180	180	180
2003	CONSUMABLE SUPPLIES	65	0	388	388	388
2004	UTILITIES	265	1,160	364	364	364
2005	TRAVEL	0	10,438	2,509	2,509	2,509
2009	OTHER OPERATING EXPENSE	201,122	127,324	89,195	89,112	89,195
5000	CAPITAL EXPENDITURES	78,275	25,000	104,740	104,740	104,740
Total, Objects of Expense		\$ 436,325	\$ 763,357	\$ 758,202	\$ 758,119	\$ 758,202
METHOD OF FINANCING:						
1	General Revenue Fund	139,032	144,813	63,451	63,452	63,451
44	Permanent School Fund	285,672	612,389	688,596	688,512	688,596
777	Interagency Contracts	11,621	6,155	6,155	6,155	6,155
Total, Method of Financing		\$ 436,325	\$ 763,357	\$ 758,202	\$ 758,119	\$ 758,202
FULL TIME EQUIVALENT POSITIONS		2.2	7.8	7.0	7.0	7.0

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Energy Marketing					
<b>OBJECTS OF EXPENSE:</b>						
1002	OTHER PERSONNEL COSTS	\$ 25,688	\$ 24,777	\$ 24,777	\$ 24,777	\$ 24,777
2003	CONSUMABLE SUPPLIES	58	0	0	0	0
2009	OTHER OPERATING EXPENSE	50,000	4,472	4,806	4,806	4,806
5000	CAPITAL EXPENDITURES	0	0	15,193	15,193	15,193
<b>Total, Objects of Expense</b>		<b>\$ 75,746</b>	<b>\$ 29,249</b>	<b>\$ 44,776</b>	<b>\$ 44,776</b>	<b>\$ 44,776</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	4,471	20,000	20,000	20,000
44	Permanent School Fund	24,770	24,112	24,111	24,111	24,111
666	Appropriated Receipts	50,976	666	665	665	665
<b>Total, Method of Financing</b>		<b>\$ 75,746</b>	<b>\$ 29,249</b>	<b>\$ 44,776</b>	<b>\$ 44,776</b>	<b>\$ 44,776</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3</b>					
<b>Royalty and Mineral Lease Defense and Prosecution</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 650,333	\$ 651,160	\$ 813,688	\$ 813,688	\$ 813,688
1002 OTHER PERSONNEL COSTS	29,386	31,735	13,140	13,140	13,140
2002 FUELS AND LUBRICANTS	27	0	0	0	0
2003 CONSUMABLE SUPPLIES	177	12,970	2,618	2,618	2,618
2004 UTILITIES	0	611	0	66	66
2005 TRAVEL	5,206	9,130	3,800	3,800	3,800
2009 OTHER OPERATING EXPENSE	41,105	38,754	86,797	86,797	86,797
<b>Total, Objects of Expense</b>	<b>\$ 726,234</b>	<b>\$ 744,360</b>	<b>\$ 920,043</b>	<b>\$ 920,109</b>	<b>\$ 920,109</b>
<b>METHOD OF FINANCING:</b>					
666 Appropriated Receipts	726,234	744,360	920,043	920,109	920,109
<b>Total, Method of Financing</b>	<b>\$ 726,234</b>	<b>\$ 744,360</b>	<b>\$ 920,043</b>	<b>\$ 920,109</b>	<b>\$ 920,109</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.5</b>	<b>3.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4 Uplands Leasing and Inspection</b>					
<b>OBJECTS OF EXPENSE:</b>					
1002 OTHER PERSONNEL COSTS	\$ 13,882	\$ 462	\$ 462	\$ 462	\$ 462
2001 PROFESSIONAL FEES AND SERVICES	8,800	0	0	0	0
2009 OTHER OPERATING EXPENSE	40,337	0	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 63,019</b>	<b>\$ 462</b>	<b>\$ 462</b>	<b>\$ 462</b>	<b>\$ 462</b>
<b>METHOD OF FINANCING:</b>					
44 Permanent School Fund	49,137	0	0	0	0
450 Coastal Land Mgmt Fee Ac	13,882	462	462	462	462
<b>Total, Method of Financing</b>	<b>\$ 63,019</b>	<b>\$ 462</b>	<b>\$ 462</b>	<b>\$ 462</b>	<b>\$ 462</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-5 Coastal Leasing and Inspection</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 163,733	\$ 133,344	\$ 133,344	\$ 133,344
1002 OTHER PERSONNEL COSTS	0	1,530	719	719	719
2001 PROFESSIONAL FEES AND SERVICES	0	0	276	276	276
2003 CONSUMABLE SUPPLIES	0	0	497	497	497
2004 UTILITIES	0	0	441	441	441
2005 TRAVEL	0	0	3,518	3,518	3,518
2009 OTHER OPERATING EXPENSE	34,039	734	4,806	4,722	4,805
<b>Total, Objects of Expense</b>	<b>\$ 34,039</b>	<b>\$ 165,997</b>	<b>\$ 143,601</b>	<b>\$ 143,517</b>	<b>\$ 143,600</b>
<b>METHOD OF FINANCING:</b>					
27 Coastal Protection Acct	0	119,534	91,059	90,975	91,058
44 Permanent School Fund	34,039	46,463	52,542	52,542	52,542
<b>Total, Method of Financing</b>	<b>\$ 34,039</b>	<b>\$ 165,997</b>	<b>\$ 143,601</b>	<b>\$ 143,517</b>	<b>\$ 143,600</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>2.5</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-2-1 PSF &amp; State Agency Real Property Evaluation/Acquisition/Disposition</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 339,439	\$ 859,628	\$ 1,124,482	\$ 1,124,482	\$ 1,124,482
1002 OTHER PERSONNEL COSTS	4,877	16,091	21,360	21,360	21,360
2001 PROFESSIONAL FEES AND SERVICES	0	10,300	0	0	0
2002 FUELS AND LUBRICANTS	0	0	525	525	525
2003 CONSUMABLE SUPPLIES	10,882	6,162	10,645	10,645	10,645
2004 UTILITIES	0	232	7,066	7,066	7,066
2005 TRAVEL	3,886	8,066	22,592	24,454	26,502
2006 RENT - BUILDING	0	0	8,708	8,708	8,708
2007 RENT - MACHINE AND OTHER	0	0	8,445	8,445	8,445
2009 OTHER OPERATING EXPENSE	30,869	114,627	205,910	203,719	206,112
5000 CAPITAL EXPENDITURES	0	20,337	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 389,953</b>	<b>\$ 1,035,443</b>	<b>\$ 1,409,733</b>	<b>\$ 1,409,404</b>	<b>\$ 1,413,845</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	66,456	4,379	4,379	4,379
44 Permanent School Fund	389,953	968,987	1,405,354	1,405,025	1,409,466
<b>Total, Method of Financing</b>	<b>\$ 389,953</b>	<b>\$ 1,035,443</b>	<b>\$ 1,409,733</b>	<b>\$ 1,409,404</b>	<b>\$ 1,413,845</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.0</b>	<b>10.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-2-2</b>	<b>PSF &amp; State Agency Surveying and Appraisal</b>					
<b>OBJECTS OF EXPENSE:</b>						
2009	OTHER OPERATING EXPENSE	\$ 25,461	\$ 11,879	\$ 6,016	\$ 6,016	\$ 6,016
5000	CAPITAL EXPENDITURES	6,295	0	19,017	19,017	19,017
	<b>Total, Objects of Expense</b>	<b>\$ 31,756</b>	<b>\$ 11,879</b>	<b>\$ 25,033</b>	<b>\$ 25,033</b>	<b>\$ 25,033</b>
<b>METHOD OF FINANCING:</b>						
44	Permanent School Fund	31,756	11,879	25,033	25,033	25,033
	<b>Total, Method of Financing</b>	<b>\$ 31,756</b>	<b>\$ 11,879</b>	<b>\$ 25,033</b>	<b>\$ 25,033</b>	<b>\$ 25,033</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-1 Coastal Management</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 836,137	\$ 1,108,519	\$ 327,919	\$ 327,919	\$ 327,919
1002 OTHER PERSONNEL COSTS	72,525	29,664	8,560	8,560	8,560
2001 PROFESSIONAL FEES AND SERVICES	10,573	31,550	2,000	2,000	2,000
2002 FUELS AND LUBRICANTS	2,267	0	928	928	928
2003 CONSUMABLE SUPPLIES	32,712	16,513	24,172	23,972	23,982
2004 UTILITIES	341	13,401	1,514	1,534	1,519
2005 TRAVEL	19,901	790	1,831	1,831	1,831
2006 RENT - BUILDING	52,800	0	15,391	15,391	15,391
2007 RENT - MACHINE AND OTHER	4,038	12,290	15,331	15,331	15,331
2009 OTHER OPERATING EXPENSE	323,838	243,958	156,583	155,963	155,753
5000 CAPITAL EXPENDITURES	0	5,718	0	0	0
<b>Total, Objects of Expense</b>	<b>\$ 1,355,132</b>	<b>\$ 1,462,403</b>	<b>\$ 554,229</b>	<b>\$ 553,429</b>	<b>\$ 553,214</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	604,433	413,800	333,819	333,819	333,819
666 Appropriated Receipts	0	0	167,021	166,221	166,006
777 Interagency Contracts	750,699	1,048,603	53,389	53,389	53,389
<b>Total, Method of Financing</b>	<b>\$ 1,355,132</b>	<b>\$ 1,462,403</b>	<b>\$ 554,229</b>	<b>\$ 553,429</b>	<b>\$ 553,214</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.9</b>	<b>17.1</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-1-2 Coastal Erosion Control Grants</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,843,541	\$ 1,304,937	\$ 1,210,109	\$ 1,210,109	\$ 1,210,109
1002 OTHER PERSONNEL COSTS	128,016	44,806	21,600	21,600	21,600
2001 PROFESSIONAL FEES AND SERVICES	12,605	2,313	4,272	4,272	4,272
2003 CONSUMABLE SUPPLIES	14,871	1,120	6,408	6,408	6,408
2004 UTILITIES	13,411	15,697	6,465	6,465	6,465
2005 TRAVEL	12,676	7,361	9,670	9,670	9,670
2006 RENT - BUILDING	0	960	1,563	1,563	1,563
2007 RENT - MACHINE AND OTHER	0	17,817	10,437	10,437	10,437
2009 OTHER OPERATING EXPENSE	69,087	90,396	79,536	79,661	79,536
<b>Total, Objects of Expense</b>	<b>\$ 2,094,207</b>	<b>\$ 1,485,407</b>	<b>\$ 1,350,060</b>	<b>\$ 1,350,185</b>	<b>\$ 1,350,060</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	212,035	209,200	211,488	211,613	211,488
27 Coastal Protection Acct	0	61,375	37,202	37,202	37,202
666 Appropriated Receipts	51,704	0	0	0	0
777 Interagency Contracts	1,830,468	1,214,832	1,101,370	1,101,370	1,101,370
<b>Total, Method of Financing</b>	<b>\$ 2,094,207</b>	<b>\$ 1,485,407</b>	<b>\$ 1,350,060</b>	<b>\$ 1,350,185</b>	<b>\$ 1,350,060</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>28.4</b>	<b>20.1</b>	<b>15.2</b>	<b>15.2</b>	<b>15.2</b>
<b>Method of Allocation</b>					

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-2-1 Oil Spill Response</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$ 1,699,229	\$ 1,996,999	\$ 1,847,123	\$ 1,924,907	\$ 1,924,907
1002	OTHER PERSONNEL COSTS	113,201	42,669	55,305	55,305	55,305
2001	PROFESSIONAL FEES AND SERVICES	25,567	14,183	5,579	6,036	6,332
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	6,673	5,942	8,014	8,071	8,061
2004	UTILITIES	1,184	1,882	3,472	3,437	3,472
2005	TRAVEL	6,548	7,670	19,593	19,693	19,693
2006	RENT - BUILDING	915	610	4,079	4,079	4,079
2007	RENT - MACHINE AND OTHER	6,150	6,850	7,272	7,271	7,271
2009	OTHER OPERATING EXPENSE	89,305	25,703	58,151	59,172	59,281
5000	CAPITAL EXPENDITURES	0	0	20,017	20,017	20,017
<b>Total, Objects of Expense</b>		<b>\$ 1,948,772</b>	<b>\$ 2,102,508</b>	<b>\$ 2,028,605</b>	<b>\$ 2,107,988</b>	<b>\$ 2,108,418</b>
<b>METHOD OF FINANCING:</b>						
27	Coastal Protection Acct	1,948,772	2,102,508	2,028,605	2,107,988	2,108,418
<b>Total, Method of Financing</b>		<b>\$ 1,948,772</b>	<b>\$ 2,102,508</b>	<b>\$ 2,028,605</b>	<b>\$ 2,107,988</b>	<b>\$ 2,108,418</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>26.2</b>	<b>30.8</b>	<b>27.9</b>	<b>27.9</b>	<b>27.9</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>2-2-2 Oil Spill Prevention</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,216,072	\$ 1,161,333	\$ 1,243,212	\$ 1,243,212	\$ 1,243,212
1002 OTHER PERSONNEL COSTS	72,363	45,962	38,293	38,293	38,293
2001 PROFESSIONAL FEES AND SERVICES	19,070	4,479	0	0	0
2003 CONSUMABLE SUPPLIES	5,878	2,975	3,163	3,163	3,163
2004 UTILITIES	8,437	0	640	640	640
2005 TRAVEL	16,600	979	4,670	4,670	4,670
2006 RENT - BUILDING	0	375	0	0	0
2007 RENT - MACHINE AND OTHER	62,015	0	766	766	766
2009 OTHER OPERATING EXPENSE	555,944	267,189	232,574	232,574	232,574
5000 CAPITAL EXPENDITURES	0	19,950	52,982	52,692	52,617
<b>Total, Objects of Expense</b>	<b>\$ 1,956,379</b>	<b>\$ 1,503,242</b>	<b>\$ 1,576,300</b>	<b>\$ 1,576,010</b>	<b>\$ 1,575,935</b>
<b>METHOD OF FINANCING:</b>					
27 Coastal Protection Acct	1,956,379	1,503,242	1,576,300	1,576,010	1,575,935
<b>Total, Method of Financing</b>	<b>\$ 1,956,379</b>	<b>\$ 1,503,242</b>	<b>\$ 1,576,300</b>	<b>\$ 1,576,010</b>	<b>\$ 1,575,935</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>18.8</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Veterans' Loan Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 4,302,716	\$ 3,561,712	\$ 3,840,381	\$ 3,762,597	\$ 3,762,597
1002 OTHER PERSONNEL COSTS	216,178	143,235	122,406	122,406	122,406
2001 PROFESSIONAL FEES AND SERVICES	88,391	43,189	21,768	21,768	21,768
2002 FUELS AND LUBRICANTS	0	2,091	2,047	2,047	2,047
2003 CONSUMABLE SUPPLIES	14,784	2,975	36,254	36,054	36,064
2004 UTILITIES	24,987	0	14,501	14,455	14,440
2005 TRAVEL	59,472	979	21,050	21,050	21,050
2006 RENT - BUILDING	15,273	63,141	38,043	38,043	38,043
2007 RENT - MACHINE AND OTHER	28,376	62,627	40,411	40,411	40,411
2009 OTHER OPERATING EXPENSE	538,414	456,738	492,913	492,329	492,078
5000 CAPITAL EXPENDITURES	0	0	7,236	7,236	7,236
<b>Total, Objects of Expense</b>	<b>\$ 5,288,591</b>	<b>\$ 4,336,687</b>	<b>\$ 4,637,010</b>	<b>\$ 4,558,396</b>	<b>\$ 4,558,140</b>
<b>METHOD OF FINANCING:</b>					
522 Veterans Land Adm Fd	5,288,591	4,336,687	4,637,010	4,558,396	4,558,140
<b>Total, Method of Financing</b>	<b>\$ 5,288,591</b>	<b>\$ 4,336,687</b>	<b>\$ 4,637,010</b>	<b>\$ 4,558,396</b>	<b>\$ 4,558,140</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>66.4</b>	<b>55.0</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-2 State Veterans' Homes</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 936,135	\$ 491,668	\$ 385,943	\$ 385,943	\$ 385,943
1002 OTHER PERSONNEL COSTS	35,081	18,652	7,160	7,160	7,160
2001 PROFESSIONAL FEES AND SERVICES	0	1,504	272	272	272
2003 CONSUMABLE SUPPLIES	42,026	49,860	43,884	43,884	43,884
2004 UTILITIES	1,377	360	218	218	218
2005 TRAVEL	1,847	0	3,533	3,533	3,533
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	143,017	194,459	170,587	170,587	170,587
5000 CAPITAL EXPENDITURES	8,914	0	52,442	52,442	52,442
<b>Total, Objects of Expense</b>	<b>\$ 1,168,397</b>	<b>\$ 756,503</b>	<b>\$ 664,039</b>	<b>\$ 664,039</b>	<b>\$ 664,039</b>
<b>METHOD OF FINANCING:</b>					
522 Veterans Land Adm Fd	1,168,397	756,503	664,039	664,039	664,039
<b>Total, Method of Financing</b>	<b>\$ 1,168,397</b>	<b>\$ 756,503</b>	<b>\$ 664,039</b>	<b>\$ 664,039</b>	<b>\$ 664,039</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>14.4</b>	<b>7.6</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-3 State Veterans' Cemeteries</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,648,790	\$ 1,985,862	\$ 1,960,322	\$ 1,960,322	\$ 1,960,322
1002 OTHER PERSONNEL COSTS	35,143	47,782	35,856	35,856	35,856
2001 PROFESSIONAL FEES AND SERVICES	13,865	12,480	0	0	0
2003 CONSUMABLE SUPPLIES	1,066	84	6,891	6,891	6,891
2004 UTILITIES	0	3,112	1,920	1,920	1,920
2005 TRAVEL	15,010	6,382	8,956	8,956	8,956
2007 RENT - MACHINE AND OTHER	0	3,065	2,299	2,299	2,299
2009 OTHER OPERATING EXPENSE	260,991	164,409	241,107	241,107	241,107
5000 CAPITAL EXPENDITURES	29,806	22,114	71,226	71,226	71,226
<b>Total, Objects of Expense</b>	<b>\$ 2,004,671</b>	<b>\$ 2,245,290</b>	<b>\$ 2,328,577</b>	<b>\$ 2,328,577</b>	<b>\$ 2,328,577</b>
<b>METHOD OF FINANCING:</b>					
374 Veterans Homes Adm Fund	324	316	316	316	316
522 Veterans Land Adm Fd	2,004,347	2,244,974	2,328,261	2,328,261	2,328,261
<b>Total, Method of Financing</b>	<b>\$ 2,004,671</b>	<b>\$ 2,245,290</b>	<b>\$ 2,328,577</b>	<b>\$ 2,328,577</b>	<b>\$ 2,328,577</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>25.4</b>	<b>30.6</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>

**Method of Allocation**

Indirect Administrative expenses are allocated across the strategies based on a percentage of budget associated with this strategy.

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$13,617,383	\$13,794,183	\$13,428,251	\$13,428,251	\$13,428,251
1002 OTHER PERSONNEL COSTS	\$757,947	\$469,388	\$368,736	\$368,736	\$368,736
2001 PROFESSIONAL FEES AND SERVICES	\$178,871	\$188,778	\$34,347	\$34,804	\$35,100
2002 FUELS AND LUBRICANTS	\$2,294	\$2,091	\$3,500	\$3,500	\$3,500
2003 CONSUMABLE SUPPLIES	\$129,192	\$98,601	\$142,934	\$142,591	\$142,601
2004 UTILITIES	\$50,002	\$36,455	\$36,601	\$36,606	\$36,611
2005 TRAVEL	\$141,146	\$51,795	\$101,722	\$103,684	\$105,732
2006 RENT - BUILDING	\$68,988	\$65,086	\$67,784	\$67,784	\$67,784
2007 RENT - MACHINE AND OTHER	\$100,579	\$102,649	\$84,961	\$84,960	\$84,960
2009 OTHER OPERATING EXPENSE	\$2,403,529	\$1,740,642	\$1,828,981	\$1,826,565	\$1,828,647
5000 CAPITAL EXPENDITURES	\$123,290	\$93,119	\$342,853	\$342,563	\$342,488
<b>Total, Objects of Expense</b>	<b>\$17,573,221</b>	<b>\$16,642,787</b>	<b>\$16,440,670</b>	<b>\$16,440,044</b>	<b>\$16,444,410</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$955,500	\$838,740	\$633,137	\$633,263	\$633,137
27 Coastal Protection Acct	\$3,905,151	\$3,786,659	\$3,733,166	\$3,812,175	\$3,812,613
44 Permanent School Fund	\$815,327	\$1,663,830	\$2,195,636	\$2,195,223	\$2,199,748
374 Veterans Homes Adm Fund	\$324	\$316	\$316	\$316	\$316
450 Coastal Land Mgmt Fee Ac	\$13,882	\$462	\$462	\$462	\$462
522 Veterans Land Adm Fd	\$8,461,335	\$7,338,164	\$7,629,310	\$7,550,696	\$7,550,440
666 Appropriated Receipts	\$828,914	\$745,026	\$1,087,729	\$1,086,995	\$1,086,780
777 Interagency Contracts	\$2,592,788	\$2,269,590	\$1,160,914	\$1,160,914	\$1,160,914

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME : 2:56:19PM

Agency code: **305**

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

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Total, Method of Financing</b>	<b>\$17,573,221</b>	<b>\$16,642,787</b>	<b>\$16,440,670</b>	<b>\$16,440,044</b>	<b>\$16,444,410</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>200.2</b>	<b>202.9</b>	<b>176.7</b>	<b>176.7</b>	<b>176.7</b>

## **Direct Administrative and Support Costs**

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010

TIME : 2:58:56PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1 Assess State Lands' Revenue Potential &amp; Manage Energy Leases/Revenues</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 311,982	\$ 239,283	\$ 220,823	\$ 220,823	\$ 220,823
1002 OTHER PERSONNEL COSTS	16,480	1,360	1,680	1,680	1,680
2001 PROFESSIONAL FEES AND SERVICES	1,075	7,399	0	0	0
2003 CONSUMABLE SUPPLIES	2,188	1,191	1,915	1,915	1,915
2004 UTILITIES	998	1,586	1,932	1,932	1,932
2005 TRAVEL	7,814	3,142	2,940	2,940	2,940
2006 RENT - BUILDING	0	0	240	240	240
2007 RENT - MACHINE AND OTHER	10,091	7,074	10,091	10,091	10,091
2009 OTHER OPERATING EXPENSE	9,054	14,872	22,901	22,901	22,901
<b>Total, Objects of Expense</b>	<b>\$ 359,682</b>	<b>\$ 275,907</b>	<b>\$ 262,522</b>	<b>\$ 262,522</b>	<b>\$ 262,522</b>
<b>METHOD OF FINANCING:</b>					
44 Permanent School Fund	359,682	275,907	262,522	262,522	262,522
<b>Total, Method of Financing</b>	<b>\$ 359,682</b>	<b>\$ 275,907</b>	<b>\$ 262,522</b>	<b>\$ 262,522</b>	<b>\$ 262,522</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>DESCRIPTION</b>					

The direct administrative support for this strategy is associated with the Energy Resources Program area and State Energy Marketing Program.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
TIME : **2:58:56PM**

Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-2 Energy Marketing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 413,596	\$ 421,166	\$ 320,311	\$ 320,311	\$ 320,311
1002 OTHER PERSONNEL COSTS	17,444	9,734	6,720	6,720	6,720
2001 PROFESSIONAL FEES AND SERVICES	0	717	0	0	0
2003 CONSUMABLE SUPPLIES	546	565	900	900	900
2004 UTILITIES	71	100	125	125	125
2005 TRAVEL	8,786	7,340	15,080	15,080	15,080
2006 RENT - BUILDING	32	3,350	300	300	300
2007 RENT - MACHINE AND OTHER	2,820	2,820	2,820	2,820	2,820
2009 OTHER OPERATING EXPENSE	7,177	8,762	12,829	12,829	12,829
<b>Total, Objects of Expense</b>	<b>\$ 450,472</b>	<b>\$ 454,554</b>	<b>\$ 359,085</b>	<b>\$ 359,085</b>	<b>\$ 359,085</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	450,472	454,554	359,085	359,085	359,085
<b>Total, Method of Financing</b>	<b>\$ 450,472</b>	<b>\$ 454,554</b>	<b>\$ 359,085</b>	<b>\$ 359,085</b>	<b>\$ 359,085</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>6.4</b>	<b>6.5</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**DESCRIPTION**

The direct administrative support for this strategy are related to the Renewable Energy program.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010

TIME : 2:58:56PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-5 Coastal Leasing and Inspection</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 428,771	\$ 421,637	\$ 420,962	\$ 420,962	\$ 420,962
1002 OTHER PERSONNEL COSTS	21,377	7,676	8,160	8,160	8,160
2001 PROFESSIONAL FEES AND SERVICES	1,000	1,609	750	750	750
2002 FUELS AND LUBRICANTS	1,222	698	800	800	800
2003 CONSUMABLE SUPPLIES	2,889	1,323	2,250	2,250	2,250
2004 UTILITIES	8,402	9,801	11,055	11,055	11,055
2005 TRAVEL	3,611	2,976	6,000	6,000	6,000
2007 RENT - MACHINE AND OTHER	5,914	5,914	6,692	6,692	6,692
2009 OTHER OPERATING EXPENSE	40,911	30,168	39,921	39,921	39,921
<b>Total, Objects of Expense</b>	<b>\$ 514,097</b>	<b>\$ 481,802</b>	<b>\$ 496,590</b>	<b>\$ 496,590</b>	<b>\$ 496,590</b>
<b>METHOD OF FINANCING:</b>					
44 Permanent School Fund	514,097	481,802	496,590	496,590	496,590
<b>Total, Method of Financing</b>	<b>\$ 514,097</b>	<b>\$ 481,802</b>	<b>\$ 496,590</b>	<b>\$ 496,590</b>	<b>\$ 496,590</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
<b>DESCRIPTION</b>					

The direct administrative support for this strategy is associated with the Professional Services program area which oversees Coastal Leasing, Asset Inspection, Surveying and Appraisals.



Agency code: **305**

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-2-1 PSF &amp; State Agency Real Property Evaluation/Acquisition/Disposition</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 671,279	\$ 1,057,144	\$ 1,111,785	\$ 1,111,785	\$ 1,111,785
1002 OTHER PERSONNEL COSTS	37,697	43,747	29,400	29,400	29,400
2001 PROFESSIONAL FEES AND SERVICES	538	7,404	0	0	0
2002 FUELS AND LUBRICANTS	922	530	1,000	1,000	1,000
2003 CONSUMABLE SUPPLIES	13,428	32,012	15,159	15,900	15,900
2004 UTILITIES	2,249	1,634	3,120	3,120	3,120
2005 TRAVEL	3,521	10,539	4,300	4,300	4,300
2006 RENT - BUILDING	200	13,704	7,270	7,270	7,270
2007 RENT - MACHINE AND OTHER	39,584	51,179	26,568	26,568	26,568
2009 OTHER OPERATING EXPENSE	37,694	93,618	81,485	81,485	81,485
<b>Total, Objects of Expense</b>	<b>\$ 807,112</b>	<b>\$ 1,311,511</b>	<b>\$ 1,280,087</b>	<b>\$ 1,280,828</b>	<b>\$ 1,280,828</b>
<b>METHOD OF FINANCING:</b>					
44 Permanent School Fund	807,112	1,311,511	1,280,087	1,280,828	1,280,828
<b>Total, Method of Financing</b>	<b>\$ 807,112</b>	<b>\$ 1,311,511</b>	<b>\$ 1,280,087</b>	<b>\$ 1,280,828</b>	<b>\$ 1,280,828</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>10.4</b>	<b>16.3</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

**DESCRIPTION**

The direct administrative support for this strategy is associated with the Asset Management program area.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1 Coastal Management					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 558,677	\$ 190,868	\$ 262,628	\$ 262,628	\$ 262,628
1002 OTHER PERSONNEL COSTS	36,804	4,814	8,400	8,400	8,400
2001 PROFESSIONAL FEES AND SERVICES	0	3,086	0	0	0
2003 CONSUMABLE SUPPLIES	6,013	3,175	6,700	6,700	6,700
2004 UTILITIES	9,225	8,415	9,401	9,401	9,401
2005 TRAVEL	3,760	8,271	5,400	5,400	5,400
2007 RENT - MACHINE AND OTHER	7,834	12,332	7,833	7,833	7,833
2009 OTHER OPERATING EXPENSE	17,564	19,456	35,657	35,657	35,657
<b>Total, Objects of Expense</b>	<b>\$ 639,877</b>	<b>\$ 250,417</b>	<b>\$ 336,019</b>	<b>\$ 336,019</b>	<b>\$ 336,019</b>
<b>METHOD OF FINANCING:</b>					
777 Interagency Contracts	639,877	250,417	336,019	336,019	336,019
<b>Total, Method of Financing</b>	<b>\$ 639,877</b>	<b>\$ 250,417</b>	<b>\$ 336,019</b>	<b>\$ 336,019</b>	<b>\$ 336,019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>4.0</b>	<b>1.5</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**DESCRIPTION**

The direct administrative support for this strategy is associated with the Coastal Resources Program.

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-2-1 Oil Spill Response					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 716,844	\$ 727,876	\$ 736,337	\$ 736,337	\$ 736,337
1002 OTHER PERSONNEL COSTS	74,875	20,059	21,360	21,360	21,360
2003 CONSUMABLE SUPPLIES	12,833	7,844	12,800	12,800	12,800
2004 UTILITIES	9,717	9,945	9,410	9,410	9,410
2005 TRAVEL	14,287	17,575	18,000	18,000	18,000
2006 RENT - BUILDING	1,500	0	0	0	0
2007 RENT - MACHINE AND OTHER	2,064	1,853	2,500	2,500	2,500
2009 OTHER OPERATING EXPENSE	29,214	23,638	19,372	19,372	19,372
<b>Total, Objects of Expense</b>	<b>\$ 861,334</b>	<b>\$ 808,790</b>	<b>\$ 819,779</b>	<b>\$ 819,779</b>	<b>\$ 819,779</b>
<b>METHOD OF FINANCING:</b>					
27 Coastal Protection Acct	861,334	808,790	819,779	819,779	819,779
<b>Total, Method of Financing</b>	<b>\$ 861,334</b>	<b>\$ 808,790</b>	<b>\$ 819,779</b>	<b>\$ 819,779</b>	<b>\$ 819,779</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**DESCRIPTION**

The direct administrative support for this strategy is associated with the Oil Spill Prevention and Response program area.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010

TIME : 2:58:56PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>3-1-1 Veterans' Loan Programs</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,230,724	\$ 1,393,987	\$ 1,397,089	\$ 1,397,089	\$ 1,397,089
1002 OTHER PERSONNEL COSTS	65,819	21,767	39,720	39,720	39,720
2001 PROFESSIONAL FEES AND SERVICES	6,564	3,750	0	0	0
2003 CONSUMABLE SUPPLIES	31,785	1,733	13,201	12,460	12,460
2004 UTILITIES	2,112	1,415	1,580	1,580	1,580
2005 TRAVEL	15,792	1,374	12,030	12,030	12,030
2006 RENT - BUILDING	11,760	0	7,270	7,270	7,270
2007 RENT - MACHINE AND OTHER	20,489	0	18,328	18,328	18,328
2009 OTHER OPERATING EXPENSE	93,269	51,027	79,474	79,474	79,474
<b>Total, Objects of Expense</b>	<b>\$ 1,478,314</b>	<b>\$ 1,475,053</b>	<b>\$ 1,568,692</b>	<b>\$ 1,567,951</b>	<b>\$ 1,567,951</b>
<b>METHOD OF FINANCING:</b>					
522 Veterans Land Adm Fd	1,478,314	1,475,053	1,568,692	1,567,951	1,567,951
<b>Total, Method of Financing</b>	<b>\$ 1,478,314</b>	<b>\$ 1,475,053</b>	<b>\$ 1,568,692</b>	<b>\$ 1,567,951</b>	<b>\$ 1,567,951</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>19.0</b>	<b>21.5</b>	<b>21.0</b>	<b>21.0</b>	<b>21.0</b>
<b>DESCRIPTION</b>					

The direct administrative support for this strategy is associated with the Veterans Land Board, Veterans Homes and Veterans Cemetery programs.

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010

TIME : 2:58:56PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$4,331,873	\$4,451,961	\$4,469,935	\$4,469,935	\$4,469,935
1002 OTHER PERSONNEL COSTS	\$270,496	\$109,157	\$115,440	\$115,440	\$115,440
2001 PROFESSIONAL FEES AND SERVICES	\$9,177	\$23,965	\$750	\$750	\$750
2002 FUELS AND LUBRICANTS	\$2,144	\$1,228	\$1,800	\$1,800	\$1,800
2003 CONSUMABLE SUPPLIES	\$69,682	\$47,843	\$52,925	\$52,925	\$52,925
2004 UTILITIES	\$32,774	\$32,896	\$36,623	\$36,623	\$36,623
2005 TRAVEL	\$57,571	\$51,217	\$63,750	\$63,750	\$63,750
2006 RENT - BUILDING	\$13,492	\$17,054	\$15,080	\$15,080	\$15,080
2007 RENT - MACHINE AND OTHER	\$88,796	\$81,172	\$74,832	\$74,832	\$74,832
2009 OTHER OPERATING EXPENSE	\$234,883	\$241,541	\$291,639	\$291,639	\$291,639
<b>Total, Objects of Expense</b>	<b>\$5,110,888</b>	<b>\$5,058,034</b>	<b>\$5,122,774</b>	<b>\$5,122,774</b>	<b>\$5,122,774</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$450,472	\$454,554	\$359,085	\$359,085	\$359,085
27 Coastal Protection Acct	\$861,334	\$808,790	\$819,779	\$819,779	\$819,779
44 Permanent School Fund	\$1,680,891	\$2,069,220	\$2,039,199	\$2,039,940	\$2,039,940
522 Veterans Land Adm Fd	\$1,478,314	\$1,475,053	\$1,568,692	\$1,567,951	\$1,567,951
777 Interagency Contracts	\$639,877	\$250,417	\$336,019	\$336,019	\$336,019
<b>Total, Method of Financing</b>	<b>\$5,110,888</b>	<b>\$5,058,034</b>	<b>\$5,122,774</b>	<b>\$5,122,774</b>	<b>\$5,122,774</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>55.8</b>	<b>61.8</b>	<b>59.5</b>	<b>59.5</b>	<b>59.5</b>