

# OPERATING BUDGET



# 2018

**TEXAS GENERAL LAND OFFICE**

• GEORGE P. BUSH, COMMISSIONER •

**DECEMBER 1, 2017**

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

**General Land Office and Veterans' Land Board  
2018 Operating Budget**

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## **General Information**



## CERTIFICATE

**Agency Name** Texas General Land Office and Veterans' Land Board

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

*Anne Idsal*  
Signature

Anne Idsal  
Printed Name

Chief Clerk  
Title

11/30/17  
Date

**Board or Commission Chair**

*George P. Bush*  
Signature

George P. Bush  
Printed Name

Land Commissioner  
Title

11/30/17  
Date

**Chief Financial Officer**

*Norma Flores*  
Signature

Norma Flores  
Printed Name

Acting Chief Financial Officer  
Title

11/30/17  
Date

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Enhance State Assets and Revenues by Managing State-owned Lands</b>										
1.1.1. Energy Lease Management & Rev Audit	391,866	45,345			10,631		4,023,553	6,371,192	4,426,050	6,416,537
1.1.2. Energy Marketing							614,147	561,392	614,147	561,392
1.1.3. Defense And Prosecution							4,716,083	3,551,499	4,716,083	3,551,499
1.1.4. Coastal And Uplands Leasing	177,842	68,675	189,144	207,826			3,342,396	3,001,099	3,709,382	3,277,600
1.2.1. Asset Management		80,000				9,039,540	11,287,360	8,884,773	11,287,360	18,004,313
1.2.2. Surveying And Appraisal							891,896	1,562,279	891,896	1,562,279
1.3.1. Preserve & Maintain Alamo Complex	12,755,575		6,385,846	4,908,227			38,413	76,503,761	19,179,834	81,411,988
<b>Total, Goal</b>	<b>13,325,283</b>	<b>194,020</b>	<b>6,574,990</b>	<b>5,116,053</b>	<b>10,631</b>	<b>9,039,540</b>	<b>24,913,848</b>	<b>100,435,995</b>	<b>44,824,752</b>	<b>114,785,608</b>
<b>Goal: 2. Protect the Environment, Promote Wise Resource Use, and Create Jobs</b>										
2.1.1. Coastal Management	3,916,623	2,798,792	198,014	349,346	11,476,757	4,021,976	64,225	99,495	15,655,619	7,269,609
2.1.2. Coastal Erosion Control Grants	19,596,714	15,538,704	1,260,397	34,564	431,464		7,794,825	3,000,000	29,083,400	18,573,268
2.2.1. Oil Spill Response			5,197,873	5,465,319			34,800	34,800	5,232,673	5,500,119
2.2.2. Oil Spill Prevention			4,671,412	4,483,923	22,454				4,693,866	4,483,923
<b>Total, Goal</b>	<b>23,513,337</b>	<b>18,337,496</b>	<b>11,327,696</b>	<b>10,333,152</b>	<b>11,930,675</b>	<b>4,021,976</b>	<b>7,893,850</b>	<b>3,134,295</b>	<b>54,665,558</b>	<b>35,826,919</b>
<b>Goal: 3. Provide Benefit Programs to Texas Veterans</b>										
3.1.1. Veterans' Loan Programs		389,560					12,820,988	11,692,345	12,820,988	12,081,905
3.1.2. Veterans' Homes							3,941,785	4,031,256	3,941,785	4,031,256
3.1.3. Veterans' Cemeteries					3,707,736		6,301,147	7,200,123	10,008,883	7,200,123
<b>Total, Goal</b>		<b>389,560</b>			<b>3,707,736</b>		<b>23,063,920</b>	<b>22,923,724</b>	<b>26,771,656</b>	<b>23,313,284</b>
<b>Goal: 4. Oversee Long-Term Disaster Recov thru Comm Dev, Infra &amp; Housing Proj</b>										
4.1.1. Rebuild Housing	2,526,211	1,593,580			83,640,519	1,080,050,521	2,781		86,169,511	1,081,644,101
4.1.2. Rebuild Infrastructure					68,499,377	12,578,000			68,499,377	12,578,000
<b>Total, Goal</b>	<b>2,526,211</b>	<b>1,593,580</b>			<b>152,139,896</b>	<b>1,092,628,521</b>	<b>2,781</b>		<b>154,668,888</b>	<b>1,094,222,101</b>
<b>Total, Agency</b>	<b>39,364,831</b>	<b>20,514,656</b>	<b>17,902,686</b>	<b>15,449,205</b>	<b>167,788,938</b>	<b>1,105,690,037</b>	<b>55,874,399</b>	<b>126,494,014</b>	<b>280,930,854</b>	<b>1,268,147,912</b>

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

305 General Land Office and Veterans' Land Board

Appropriation Years: 2018-19

GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Total FTEs								568.3	675.0

## **Operating Budget Summaries**

## 2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2017

TIME : 11:26:01AM

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>1 Enhance State Assets and Revenues by Managing State-owned Lands</b>			
<b>1 Generate Revenue from the Lease of State-owned Lands</b>			
1 ENERGY LEASE MANAGEMENT & REV AUDIT	\$4,975,812	\$4,426,050	\$6,416,537
2 ENERGY MARKETING	\$669,756	\$614,147	\$561,392
3 DEFENSE AND PROSECUTION	\$3,987,222	\$4,716,083	\$3,551,499
4 COASTAL AND UPLANDS LEASING	\$2,893,141	\$3,709,382	\$3,277,600
<b>2 Sale and Purchase of Real Property</b>			
1 ASSET MANAGEMENT	\$11,066,599	\$11,287,360	\$18,004,313
2 SURVEYING AND APPRAISAL	\$893,850	\$891,896	\$1,562,279
<b>3 Alamo Complex</b>			
1 PRESERVE & MAINTAIN ALAMO COMPLEX	\$23,563,215	\$19,179,834	\$81,411,988
<b>TOTAL, GOAL 1</b>	<b>\$48,049,595</b>	<b>\$44,824,752</b>	<b>\$114,785,608</b>
<b>2 Protect the Environment, Promote Wise Resource Use, and Create Jobs</b>			
<b>1 Protect and Maintain Texas' Coastal and Natural Resources</b>			
1 COASTAL MANAGEMENT	\$12,066,597	\$15,655,619	\$7,269,609
2 COASTAL EROSION CONTROL GRANTS	\$19,849,041	\$29,083,400	\$18,573,268
<b>2 Prevent and Respond to Oil Spills</b>			
1 OIL SPILL RESPONSE	\$4,658,503	\$5,232,673	\$5,500,119
2 OIL SPILL PREVENTION	\$4,829,023	\$4,693,866	\$4,483,923
<b>TOTAL, GOAL 2</b>	<b>\$41,403,164</b>	<b>\$54,665,558</b>	<b>\$35,826,919</b>
<b>3 Provide Benefit Programs to Texas Veterans</b>			
<b>1 Veterans' Benefit Programs</b>			
1 VETERANS' LOAN PROGRAMS	\$11,900,438	\$12,820,988	\$12,081,905
2 VETERANS' HOMES	\$4,360,284	\$3,941,785	\$4,031,256
3 VETERANS' CEMETERIES	\$6,041,899	\$10,008,883	\$7,200,123
<b>TOTAL, GOAL 3</b>	<b>\$22,302,621</b>	<b>\$26,771,656</b>	<b>\$23,313,284</b>



**2.A. Summary of Budget By Strategy**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2017

TIME : 11:26:01AM

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
4 Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj			
1 Provide Grants for Repair and Reconstruction			
1 REBUILD HOUSING	\$223,258,938	\$86,169,511	\$1,081,644,101
2 REBUILD INFRASTRUCTURE	\$167,480,793	\$68,499,377	\$12,578,000
TOTAL, GOAL 4	\$390,739,731	\$154,668,888	\$1,094,222,101

## 2.A. Summary of Budget By Strategy

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2017

TIME : 11:26:01AM

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

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$24,821,958	\$39,364,831	\$20,514,656
	<b>\$24,821,958</b>	<b>\$39,364,831</b>	<b>\$20,514,656</b>
<b>General Revenue Dedicated Funds:</b>			
27 Coastal Protection Acct	\$9,675,720	\$11,327,696	\$10,333,152
450 Coastal Land Mgmt Fee Ac	\$185,603	\$189,144	\$207,826
5152 Alamo Complex	\$4,728,112	\$6,385,846	\$4,908,227
	<b>\$14,589,435</b>	<b>\$17,902,686</b>	<b>\$15,449,205</b>
<b>Federal Funds:</b>			
555 Federal Funds	\$413,774,598	\$167,788,938	\$1,105,690,037
	<b>\$413,774,598</b>	<b>\$167,788,938</b>	<b>\$1,105,690,037</b>
<b>Other Funds:</b>			
44 Permanent School Fund	\$19,036,362	\$19,155,726	\$19,347,380
374 Veterans Homes Adm Fund	\$3,915,324	\$3,834,859	\$4,708,181
522 Veterans Land Adm Fd	\$18,231,377	\$19,133,684	\$18,138,389
599 Economic Stabilization Fund	\$0	\$0	\$75,008,961
666 Appropriated Receipts	\$7,959,734	\$13,627,412	\$9,143,644
777 Interagency Contracts	\$152,196	\$96,422	\$125,193
802 Lic Plate Trust Fund No. 0802, est	\$14,127	\$26,296	\$22,266
	<b>\$49,309,120</b>	<b>\$55,874,399</b>	<b>\$126,494,014</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$502,495,111</b>	<b>\$280,930,854</b>	<b>\$1,268,147,912</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>579.9</b>	<b>568.3</b>	<b>675.0</b>

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2016-17 GAA)	\$35,799,864	\$6,335,512	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$15,406,896
RIDER APPROPRIATION			
Unexpended Balances within the Biennium, Rider 19, Closure of Rollover Pass (2016-2017)	\$(4,488,653)	\$4,488,653	\$0
<b>Comments:</b> The UB amount from 2016 to 2017 represents the balance of Rider 19, Closure of Rollover Pass. The agency is working with Galveston County on the closure of the pass.			
Unexpended Balances within the Biennium, Rider 22 (2016-2017)	\$(8,012,952)	\$8,012,952	\$0
<b>Comments:</b> The UB amount from 2016 to 2017 primarily represents the Coastal Erosion Planning & Response Act (CEPRA) for anticipated costs in managing coastal erosion control projects and coastal erosion related studies/investigations. It is typical for the majority of CEPRA project expenses to be spent in the second year of the biennium. The first year primarily involves project awards, qualified project partner agreement negotiations, environmental assessment, engineering design and permitting work. The agency must also work around periods of habitat nesting and hurricane season when planning coastal project construction.			
Unexpended Balances within the Biennium, Rider 23, Alamo Master Plan and Comprehensive Needs Assessment (2016-2017)	\$(9,504,164)	\$9,504,164	\$0
<b>Comments:</b> The UB amount from 2016 to 2017 represents the balance of Rider 23, Alamo Master Plan and Comprehensive Needs Assessment. This amount represents ongoing costs budgeted for the master planner, an archeology study of the Alamo site, and repair/construction costs for the Alamo Complex.			
Art IX, Sec 18.37, Contingency for HB 158	\$11,309,574	\$11,309,574	\$0
TRANSFERS			

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$72,135	\$67,822	\$0
Art IX, Sec 14.04, Disaster Related Transfer Authority (2018-19 GAA)		\$0	\$0	\$12,000,000
<b>Comments:</b> The amount in 2018 represents the transfer from 2019 General Revenue appropriation for expenditures related to Hurricane Harvey response.				
Art IX, Sec 14.04, Disaster Related Transfer Authority (2018-19 GAA)		\$0	\$0	\$(6,892,240)
<b>Comments:</b> The amount in 2018 represents the transfer of the balance back to 2019 General Revenue appropriations after Federal Emergency Management Administration (FEMA) reimbursement of Hurricane Harvey response expenditures.				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(353,846)	\$(353,846)	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$24,821,958</b>	<b>\$39,364,831</b>	<b>\$20,514,656</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$24,821,958</b>	<b>\$39,364,831</b>	<b>\$20,514,656</b>

**GENERAL REVENUE FUND - DEDICATED**

**27** GR Dedicated - Coastal Protection Account No. 027

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$10,384,294	\$10,384,294	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$10,333,152

*RIDER APPROPRIATION*

Unexpended Balances within the Biennium, Rider 22 (2016-2017)	\$(825,456)	\$825,456	\$0
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**Comments:** The UB amount from 2016 to 2017 primarily represents Oil Spill Response and Prevention costs related to research and development projects in an effort to prepare, prevent and respond to oil spills.

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

Agency code: **305**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>TRANSFERS</i>				
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$116,882	\$117,946	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Coastal Protection Account No. 027</b>			
		<b>\$9,675,720</b>	<b>\$11,327,696</b>	<b>\$10,333,152</b>
<b>450</b>	GR Dedicated - Coastal Public Lands Management Fee Account No. 450			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$205,058	\$205,058	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$207,826
<i>TRANSFERS</i>				
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$3,968	\$3,678	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(23,423)	\$(19,592)	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Coastal Public Lands Management Fee Account No. 450</b>			
		<b>\$185,603</b>	<b>\$189,144</b>	<b>\$207,826</b>
<b>5152</b>	GR Dedicated - Alamo Complex Account No. 5152			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$316,000	\$307,000	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,908,227
<i>RIDER APPROPRIATION</i>				
	Revised Receipts, Rider 17, Appropriation: Preservation and Maintenance of the Alamo	\$4,401,804	\$6,078,846	\$0
	<b>Comments:</b> The revised receipt amounts in FY 2016 and FY 2017 represent expenditures for the operations and deferred maintenance of the Alamo and Alamo Complex.			

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>TRANSFERS</i>			
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$10,308	\$0	\$0
<b>TOTAL, GR Dedicated - Alamo Complex Account No. 5152</b>	<b>\$4,728,112</b>	<b>\$6,385,846</b>	<b>\$4,908,227</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$14,589,435</b>	<b>\$17,902,686</b>	<b>\$15,449,205</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$450,329,491	\$64,928,023	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$58,914,672

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$102,795,740	\$0
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**Comments:** The appropriation of federal funds authority in 2017 represents estimated additional grant funded costs for: 1) a) the Coastal Management Program (CMP) funded by the U.S. Dept of National Oceanic and Atmospheric Administration (NOAA) to ensure long-term environmental and economic health of the Texas coast, including protection of natural habitats and wildlife and b) Coastal Impact Assistance Program (CIAP) grants to conserve, restore, enhance and protect renewable natural resources; and 2) the Community Development and Revitalization (CDR) Program for grants, community infrastructure, and associated administration projects extending from previous fiscal years.

Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$0	\$1,046,775,365
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**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The appropriation of federal funds authority in 2018 represents estimated additional grant funded costs for: 1) the Coastal Management Program (CMP) funded by the U.S. Dept. of National Oceanic and Atmospheric Administration (NOAA), 2) the Short-Term Housing Program funded by Federal Emergency Management Agency (FEMA) as a result of Hurricane Harvey, and 3) reimbursement by FEMA for costs such as marine/debris cleanup, vessel removal, cleanup of oil and hazardous discharges on land and in water in response to Hurricane Harvey.				
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$78,645	\$65,175	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(36,633,538)	\$0	\$0
<b>Comments:</b> The lapsed appropriation amount in 2016 represents budget authority only. No actual federal funds have been lost because federal funds are received only on a cost reimbursement basis and federal grant awards typically span several fiscal years. The lapsed amount represents the Community Development and Revitalization program projects extending into future fiscal years.				
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$413,774,598</b>	<b>\$167,788,938</b>	<b>\$1,105,690,037</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$413,774,598</b>	<b>\$167,788,938</b>	<b>\$1,105,690,037</b>

**OTHER FUNDS**

**44** Permanent School Fund No. 044

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)	\$13,902,280	\$13,902,280	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$19,347,380

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>				
	Revised Receipts, Rider 11, Appropriation: Receipts and Account Balances for Surface Damages (2016-2017)	\$3,639,942	\$2,532,312	\$0
	<b>Comments:</b> The revised receipt amounts in 2016 and 2017 represent the use of additional surface damage receipts related to the conservation, reclamation, and improvements on land that belongs to the permanent school fund (imposed on companies that drill on state-owned lands) as opposed to the generation of new receipts.			
	Revised Receipts, Rider 12, Marketing, Acquisition, Disposition and Management of PSF Real Property (2016-2017)	\$2,052,436	\$1,722,176	\$0
	<b>Comments:</b> The revised receipt amounts in 2016 and 2017 represent the use of additional receipts from proceeds of the Permanent School Fund (PSF) as opposed to the generation of new receipts.			
	Unexpended Balances within the Biennium, Rider 22 (2016-2017)	\$(787,169)	\$787,169	\$0
	<b>Comments:</b> The UB amount from 2016 to 2017 primarily represents costs for marketing, acquisition, disposition and management of lands that belong to the permanent school fund.			
<i>TRANSFERS</i>				
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$228,873	\$211,789	\$0
<b>TOTAL,</b>	<b>Permanent School Fund No. 044</b>	<b>\$19,036,362</b>	<b>\$19,155,726</b>	<b>\$19,347,380</b>
<b>374</b>	Texas Veterans Homes Administration Fund No. 374			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$3,460,770	\$3,460,770	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$4,708,181
<i>RIDER APPROPRIATION</i>				
	Revised Receipts, Appropriation Source: Veterans' Land Program, Rider 4 (2016-2017)	\$449,746	\$370,733	\$0



**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The amounts in 2016 and 2017 represent additional costs associated with operation of the veterans' cemeteries, including an on-site representative for each cemetery.				
<i>TRANSFERS</i>				
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$4,808	\$3,356	\$0
<b>TOTAL,</b>	<b>Texas Veterans Homes Administration Fund No. 374</b>	<b>\$3,915,324</b>	<b>\$3,834,859</b>	<b>\$4,708,181</b>
<b>522</b>	Veterans Land Program Administration Fund No. 522			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2016-17 GAA)	\$18,672,042	\$18,672,042	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$18,138,389
<i>RIDER APPROPRIATION</i>				
	Unexpended Balances within the Biennium, Rider 22 (2016-2017)	\$(743,144)	\$743,144	\$0
<b>Comments:</b> The UB amount from 2016 to 2017 represents costs associated with the administration of the veterans' land program, housing assistance program, and contracts for the operation of veterans' homes.				
<i>TRANSFERS</i>				
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$302,479	\$268,783	\$0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$(550,285)	\$0
<b>Comments:</b> The lapsed appropriation amount in 2017 represents lower than anticipated costs associated with the administration of the veterans' land program and housing assistance program and the use of Texas Veterans Homes Administration Fund No. 374 for the operation of the veterans' cemeteries in lieu of this method of finance.				

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>TOTAL,</b>	<b>Veterans Land Program Administration Fund No. 522</b>	<b>\$18,231,377</b>	<b>\$19,133,684</b>	<b>\$18,138,389</b>
<b>599</b>	Economic Stabilization Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$75,008,961
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,008,961</b>
<b>666</b>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2016-17 GAA)	\$7,157,679	\$7,657,679	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$9,143,644
	<i>RIDER APPROPRIATION</i>			
	Unexpended Balances within the Biennium, Rider 22 (2016-2017)	\$(159,819)	\$159,819	\$0
	<b>Comments:</b> The UB amount from 2016 to 2017 represents costs associated with funds recovered for the Permanent School Fund from the defense and prosecution of royalty deficiency and other mineral lease claims or cases.			
	Revised Receipts, Rider 5, Defense of Title to PSF Real Property and Prosecution of Mineral Lease Claims or Cases (2016-2017)	\$280,857	\$960,377	\$0
	<b>Comments:</b> The amounts in 2016 and 2017 represent additional costs associated with funds recovered for the Permanent School Fund from the defense and prosecution of royalty deficiency and other mineral lease claims or cases.			
	Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)	\$603,945	\$4,523,246	\$0

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<p><b>Comments:</b> The amounts in 2016 and 2017 includes Adopt-A-Beach, Adopt-A-Map/Document, Voices of Veterans, Alamo/Save Texas History, and Veteran Cemetery donations.</p> <p>The amount in 2017 includes \$4.4 million in Coastal Erosion Planning &amp; Response Act (CEPRA) match for additional costs in managing coastal erosion control projects and coastal erosion related studies/investigations. It is typical for the majority of CEPRA project expenses to be spent in the second year of the biennium. The first year primarily involves project awards, qualified project partner agreement negotiations, environmental assessment, engineering design and permitting work. The agency must also work around periods of habitat nesting and hurricane season when planning coastal project construction.</p>				
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$0	\$200,000	\$0
<p><b>Comments:</b> The amount in 2017 represents Natural Resource Damage Assessment (NRDA) Trustee reimbursements of costs related to projects for natural resources impacted by oil spills and hazardous substance release.</p>				
Art IX, Sec 8.07, Seminars and Conference (2016-17 GAA)		\$0	\$59,366	\$0
<p><b>Comments:</b> The amount in 2017 represents estimated amounts primarily from registrations at Border Energy Forum, Save Texas History Symposium, and Coastal Issues Conference.</p>				
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$77,072	\$66,925	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$7,959,734</b>	<b>\$13,627,412</b>	<b>\$9,143,644</b>
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2016-17 GAA)		\$11,413,412	\$11,413,412	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$125,193

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$47,123	\$603	\$0
Art IX, Sec 18.37. Contingency for HB 158 (2016-17 GAA)		\$(11,309,574)	\$(11,309,574)	\$0
Unexpended Balances within the Biennium, Rider 18 (2018-2019)		\$0	\$0	\$(10,000,000)
<b>Comments:</b> The UB amount in 2018 represents an Office of the Governor grant from the Economic Stabilization Fund (ESF) for ongoing cash flow purposes in the FEMA short term housing program.				
<i>TRANSFERS</i>				
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$1,641	\$1,048	\$0
Art IX, Sec 14.04, Disaster Related Transfer Authority (2018-19 GAA)		\$0	\$0	\$10,000,000
<b>Comments:</b> The amount in 2018 represents an Office of the Governor grant from the Economic Stabilization Fund (ESF) for cash flow purposes in the FEMA short term housing program.				
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriation from MOF Table (2016-17 GAA)		\$(406)	\$(9,067)	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$152,196</b>	<b>\$96,422</b>	<b>\$125,193</b>
<b>802</b>	License Plate Trust Fund Account No. 0802			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$22,266
<i>RIDER APPROPRIATION</i>				
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)		\$14,127	\$26,296	\$0

**2.B. Summary of Budget By Method of Finance**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:26:33AM**

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

METHOD OF FINANCING		Exp 2016	Exp 2017	Bud 2018
<b>Comments:</b> The amounts in 2016 and 2017 represent license plate revenue for Daughters of the American Revolution, Save our Beaches (Adopt-A-Beach), San Jacinto Texas History, Buffalo Soldier, and Childhood Cancer Awareness as authorized by Texas Government Code, Ch 504.				
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$14,127</b>	<b>\$26,296</b>	<b>\$22,266</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$49,309,120</b>	<b>\$55,874,399</b>	<b>\$126,494,014</b>
<b>GRAND TOTAL</b>		<b>\$502,495,111</b>	<b>\$280,930,854</b>	<b>\$1,268,147,912</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
REGULAR APPROPRIATIONS				
	Regular Appropriations from MOF Table (2016-17 GAA)	649.2	649.2	0.0
	Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	600.0
RIDER APPROPRIATION				
	Art IX, Sec 6.10(h), 100% Federally Funded FTEs (2018-19 GAA)	0.0	0.0	75.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP				
	Number Below Cap	(69.3)	(80.9)	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>579.9</b>	<b>568.3</b>	<b>675.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>		<b>50.9</b>	<b>55.8</b>	<b>134.7</b>

**2.C. Summary of Budget By Object of Expense**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **11:27:05AM**

Agency code: **305**

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

OBJECT OF EXPENSE		EXP 2016	EXP 2017	BUD 2018
1001	SALARIES AND WAGES	\$42,174,473	\$42,391,721	\$49,512,224
1002	OTHER PERSONNEL COSTS	\$2,894,546	\$2,080,723	\$1,394,689
2001	PROFESSIONAL FEES AND SERVICES	\$98,827,492	\$88,144,901	\$73,992,688
2002	FUELS AND LUBRICANTS	\$116,060	\$126,268	\$188,979
2003	CONSUMABLE SUPPLIES	\$234,876	\$228,356	\$240,189
2004	UTILITIES	\$651,636	\$757,971	\$408,148
2005	TRAVEL	\$618,065	\$702,505	\$1,136,187
2006	RENT - BUILDING	\$1,027,935	\$1,024,423	\$995,192
2007	RENT - MACHINE AND OTHER	\$374,935	\$411,861	\$288,303
2009	OTHER OPERATING EXPENSE	\$14,142,885	\$22,621,835	\$42,334,752
4000	GRANTS	\$324,808,988	\$113,720,181	\$1,036,159,586
5000	CAPITAL EXPENDITURES	\$16,623,220	\$8,720,109	\$61,496,975
<b>Agency Total</b>		<b>\$502,495,111</b>	<b>\$280,930,854</b>	<b>\$1,268,147,912</b>

**2.D. Summary of Budget By Objective Outcomes**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2017  
Time: 11:27:44AM

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

Goal/ Objective / OUTCOME		Exp 2016	Exp 2017	Bud2018
1	Enhance State Assets and Revenues by Managing State-owned Lands			
1	Generate Revenue from the Lease of State-owned Lands			
KEY	1 Percent of Permanent School Fund Uplands Acreage Leased	88.31 %	90.92 %	88.00 %
	2 % Oil and Gas Revenue from Audits/ Reconciliations of Mineral Leases	1.48 %	1.03 %	1.50 %
	3 Gas Utility Savings Generated by State Energy Marketing Program	23,756,409.27	26,888,046.00	20,000,000.00
	4 Total Mega Watt Hours (MWh) Sold Per Year	5,754,088.03	5,999,006.00	6,000,000.00
2	Sale and Purchase of Real Property			
KEY	1 Annual Gross Rate of Return on RESFA Investments	10.58 %	18.27 %	10.00 %
	2 5-Year Average Annual Gross return of RESFA Investments	14.24 %	13.84 %	14.00 %
2	Protect the Environment, Promote Wise Resource Use, and Create Jobs			
1	Protect and Maintain Texas' Coastal and Natural Resources			
KEY	1 Percent of Shorelines Maintained, Protected, Restored	46.50 %	72.28 %	10.00 %
	2 Percent of Non - CEPRF Funds Leveraged	19.20 %	2,112.20 %	50.00 %
KEY	3 % Beach Waters Meeting or Exceeding Water Quality Standards	16.13 %	27.42 %	20.97 %
3	Provide Benefit Programs to Texas Veterans			
1	Veterans' Benefit Programs			
KEY	1 Percent Loan Income Used for Administration	18.13 %	21.37 %	10.00 %
KEY	2 Percent of Delinquent VLB Land Program Loans Removed from Forfeiture	80.00 %	68.00 %	85.00 %

## **Strategy Level Detail**



### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

1	Number of Active Mineral Leases Managed	7,748.75	7,256.75	8,000.00
2	Number of Mineral Value Assessments Performed	453.00	571.00	500.00
3	Number of Mineral Lease Documents Processed	694,278.00	803,419.00	425,000.00
KEY 4	Amount of Revenue from Audits/Lease Reconciliations	14,027,139.26	11,729,548.11	11,200,000.00

#### Efficiency Measures:

1	Program Cost As a Percent of Revenue Generated	0.97 %	0.49 %	1.00 %
2	Average Management Cost Per Mineral Lease	598.29	585.20	585.00
3	Average Revenue Detected Per Auditor/Account Examiner	863,236.90	694,878.44	450,000.00
4	Program Cost As a Percent of Detected Revenue	30.35 %	20.85 %	18.75 %

#### Explanatory/Input Measures:

1	Annual Mineral Lease Revenue (Millions)	546.87	927.30	465.00
2	Amount of Detected Revenue Collected	8,079,825.84	9,522,821.81	7,000,000.00

#### Objects of Expense:

1001	SALARIES AND WAGES	\$3,930,282	\$3,184,707	\$3,752,448
1002	OTHER PERSONNEL COSTS	\$249,893	\$159,982	\$119,523
2001	PROFESSIONAL FEES AND SERVICES	\$30,491	\$516,177	\$11,345
2002	FUELS AND LUBRICANTS	\$7,196	\$7,205	\$15,000
2003	CONSUMABLE SUPPLIES	\$5,534	\$8,220	\$12,045
2004	UTILITIES	\$7,415	\$9,637	\$33,828
2005	TRAVEL	\$35,838	\$24,113	\$63,131
2006	RENT - BUILDING	\$9,996	\$10,033	\$11,800
2007	RENT - MACHINE AND OTHER	\$10,811	\$7,265	\$0
2009	OTHER OPERATING EXPENSE	\$326,829	\$385,067	\$144,711
5000	CAPITAL EXPENDITURES	\$361,527	\$113,644	\$2,252,706

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,975,812</b>	<b>\$4,426,050</b>	<b>\$6,416,537</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$211	\$391,866	\$45,345
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$211</b>	<b>\$391,866</b>	<b>\$45,345</b>
<b>Method of Financing:</b>				
555	Federal Funds			
15.427.000	FOGRMA State	\$129,142	\$10,631	\$0
CFDA Subtotal, Fund	555	\$129,142	\$10,631	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$129,142</b>	<b>\$10,631</b>	<b>\$0</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$4,216,057	\$3,610,753	\$5,849,670
666	Appropriated Receipts	\$629,882	\$412,800	\$504,083
777	Interagency Contracts	\$520	\$0	\$17,439
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,846,459</b>	<b>\$4,023,553</b>	<b>\$6,371,192</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,975,812</b>	<b>\$4,426,050</b>	<b>\$6,416,537</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.9</b>	<b>41.4</b>	<b>52.1</b>

### 3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 11:33:14AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

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

STRATEGY: 2 Energy Marketing

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

KEY 1	Average Monthly Volume of Gas Sold in Million British Thermal Units	1,256,826.89	1,699,058.56	1,200,000.00
2	Annual Revenue from Electric Marketing	4,212,424.40	4,339,766.19	4,600,000.00
3	# Acres Evaluated for Renewable Energy Development Projects	59,600.00	2,000.00	50,000.00
4	PSF Revenue from Renewable Energy Development Projects	128,091.00	44,945.09	53,000.00
5	Number of Heavy Duty Natural Gas Vehicles	0.00	0.00	0.00

#### Efficiency Measures:

1	Program Cost As a % of Utility Savings & Permanent School Fund Revenue	2.62 %	2.55 %	2.50 %
2	% of Revenue Enhancement Generated by State Energy Marketing Program	1.90 %	1.33 %	1.15 %

#### Explanatory/Input Measures:

1	Number of Customers in State Energy Marketing Program	504.00	594.00	620.00
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#### Objects of Expense:

1001	SALARIES AND WAGES	\$538,214	\$550,954	\$482,154
1002	OTHER PERSONNEL COSTS	\$60,905	\$21,618	\$17,792
2003	CONSUMABLE SUPPLIES	\$914	\$0	\$11,700
2004	UTILITIES	\$75	\$0	\$0
2005	TRAVEL	\$14,145	\$0	\$23,689
2006	RENT - BUILDING	\$9,312	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$16,196	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$29,995	\$41,575	\$26,057
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$669,756</b>	<b>\$614,147</b>	<b>\$561,392</b>

#### Method of Financing:

666	Appropriated Receipts	\$669,756	\$614,147	\$561,392
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<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$669,756</b>	<b>\$614,147</b>	<b>\$561,392</b>
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**3.A. Strategy Level Detail**

DATE: 11/30/2017

TIME: 11:33:14AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:            1   Enhance State Assets and Revenues by Managing State-owned Lands

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$669,756</b>	<b>\$614,147</b>	<b>\$561,392</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.9</b>	<b>6.0</b>	<b>5.0</b>
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### 3.A. Strategy Level Detail

DATE: 11/30/2017  
TIME: 11:33:14AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

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

STRATEGY: 3 Royalty and Mineral Lease Defense and Prosecution

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,622,491	\$2,994,754	\$2,744,002
1002	OTHER PERSONNEL COSTS	\$113,663	\$141,233	\$85,160
2001	PROFESSIONAL FEES AND SERVICES	\$606,551	\$956,991	\$99,500
2003	CONSUMABLE SUPPLIES	\$5,106	\$3,246	\$4,000
2004	UTILITIES	\$5,101	\$4,188	\$1,422
2005	TRAVEL	\$15,923	\$44,912	\$57,655
2006	RENT - BUILDING	\$875	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,748	\$8,475	\$3,900
2009	OTHER OPERATING EXPENSE	\$608,764	\$562,284	\$555,860
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,987,222</b>	<b>\$4,716,083</b>	<b>\$3,551,499</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$190,445	\$161,267	\$195,254
666	Appropriated Receipts	\$3,796,777	\$4,554,816	\$3,356,245
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,987,222</b>	<b>\$4,716,083</b>	<b>\$3,551,499</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$3,987,222</b>	<b>\$4,716,083</b>	<b>\$3,551,499</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>31.2</b>	<b>35.7</b>	<b>32.6</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

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

STRATEGY: 4 Coastal and Uplands Leasing and Inspection

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

KEY 1	Annual Revenue from Uplands Surface Leases	5,254,127.40	6,732,223.45	3,750,000.00
2	Number of Active Uplands Surface Leases Managed	2,075.00	2,273.25	1,776.00
3	Number of PSF Uplands Acres Leased	600,690.45	609,384.62	601,567.00
4	Number of Uplands Field Inspection Reports Completed	261.00	235.00	240.00
5	Number of Active Coastal Leases Managed	8,997.75	9,117.25	9,250.00
KEY 6	Annual Revenue from Coastal Leases	5,495,156.88	6,071,484.16	5,200,000.00

#### Efficiency Measures:

1	Coastal Program Cost As a Percent of Revenue Generated	20.91 %	28.15 %	30.00 %
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#### Explanatory/Input Measures:

1	Dollar Amount of Surface Damage Fee Assessments Collected	3,339,086.86	5,033,559.08	500,000.00
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#### Objects of Expense:

1001	SALARIES AND WAGES	\$2,444,153	\$3,097,191	\$2,731,304
1002	OTHER PERSONNEL COSTS	\$195,785	\$173,578	\$95,909
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$80,070	\$98,818
2002	FUELS AND LUBRICANTS	\$15,308	\$16,435	\$27,179
2003	CONSUMABLE SUPPLIES	\$3,540	\$1,685	\$10,523
2004	UTILITIES	\$32,643	\$37,164	\$32,783
2005	TRAVEL	\$15,123	\$31,148	\$36,125
2006	RENT - BUILDING	\$46,346	\$45,611	\$66,441
2007	RENT - MACHINE AND OTHER	\$5,831	\$2,552	\$4,127
2009	OTHER OPERATING EXPENSE	\$134,412	\$206,245	\$174,391
5000	CAPITAL EXPENDITURES	\$0	\$17,703	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,893,141</b>	<b>\$3,709,382</b>	<b>\$3,277,600</b>

#### Method of Financing:

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

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

STRATEGY: 4 Coastal and Uplands Leasing and Inspection

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
1	General Revenue Fund	\$9,725	\$177,842	\$68,675
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,725</b>	<b>\$177,842</b>	<b>\$68,675</b>
<b>Method of Financing:</b>				
450	Coastal Land Mgmt Fee Ac	\$185,603	\$189,144	\$207,826
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$185,603</b>	<b>\$189,144</b>	<b>\$207,826</b>
<b>Method of Financing:</b>				
44	Permanent School Fund	\$2,697,813	\$3,342,396	\$3,001,099
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,697,813</b>	<b>\$3,342,396</b>	<b>\$3,001,099</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,893,141</b>	<b>\$3,709,382</b>	<b>\$3,277,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.2</b>	<b>45.7</b>	<b>46.2</b>

### 3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 11:33:14AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 2 Sale and Purchase of Real Property

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

1	Evaluations of Permanent School Fund and Other State Agency Land	147.00	330.00	63.00
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#### Efficiency Measures:

1	Disposition Transactions, Percent of Fair Market Value	183.59 %	97.25 %	120.00 %
2	Acquisition Transactions, Percent of Fair Market Value	35.00 %	0.00 %	100.00 %

#### Explanatory/Input Measures:

KEY 1	Percent receipts Released to SBOE/TEA	4.58	4.59	6.00
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#### Objects of Expense:

1001	SALARIES AND WAGES	\$3,968,134	\$4,014,944	\$4,487,595
1002	OTHER PERSONNEL COSTS	\$276,701	\$208,129	\$139,552
2001	PROFESSIONAL FEES AND SERVICES	\$4,477,555	\$1,489,964	\$1,710,175
2002	FUELS AND LUBRICANTS	\$1,004	\$2,029	\$4,100
2003	CONSUMABLE SUPPLIES	\$39,345	\$60,329	\$22,785
2004	UTILITIES	\$2,490	\$12,773	\$11,071
2005	TRAVEL	\$23,762	\$49,512	\$112,100
2006	RENT - BUILDING	\$32,469	\$33,639	\$6,345
2007	RENT - MACHINE AND OTHER	\$93,165	\$127,354	\$107,975
2009	OTHER OPERATING EXPENSE	\$1,915,678	\$3,966,234	\$10,845,949
4000	GRANTS	\$71,963	\$1,000,000	\$0
5000	CAPITAL EXPENDITURES	\$164,333	\$322,453	\$556,666
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,066,599</b>	<b>\$11,287,360</b>	<b>\$18,004,313</b>

#### Method of Financing:

1	General Revenue Fund	\$0	\$0	\$80,000
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### 3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 2 Sale and Purchase of Real Property

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Method of Financing:</b>				
555 Federal Funds				
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$0	\$9,039,540
CFDA Subtotal, Fund	555	\$0	\$0	\$9,039,540
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,039,540</b>
<b>Method of Financing:</b>				
	44 Permanent School Fund	\$11,038,197	\$11,149,414	\$8,742,078
	666 Appropriated Receipts	\$28,402	\$137,946	\$142,695
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,066,599</b>	<b>\$11,287,360</b>	<b>\$8,884,773</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,066,599</b>	<b>\$11,287,360</b>	<b>\$18,004,313</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.7</b>	<b>57.1</b>	<b>60.9</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 2 Sale and Purchase of Real Property

STRATEGY: 2 PSF & State Agency Surveying and Appraisal

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Objects of Expense:

1001	SALARIES AND WAGES	\$700,958	\$712,682	\$845,208
1002	OTHER PERSONNEL COSTS	\$26,085	\$48,723	\$29,358
2001	PROFESSIONAL FEES AND SERVICES	\$7,245	\$13,985	\$53,000
2002	FUELS AND LUBRICANTS	\$730	\$1,206	\$5,800
2003	CONSUMABLE SUPPLIES	\$2,788	\$1,839	\$750
2004	UTILITIES	\$6,814	\$5,715	\$14,663
2005	TRAVEL	\$10,777	\$13,831	\$16,000
2007	RENT - MACHINE AND OTHER	\$2,324	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$76,598	\$93,915	\$594,500
5000	CAPITAL EXPENDITURES	\$59,531	\$0	\$3,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$893,850</b>	<b>\$891,896</b>	<b>\$1,562,279</b>

#### Method of Financing:

44	Permanent School Fund	\$893,850	\$891,896	\$1,559,279
777	Interagency Contracts	\$0	\$0	\$3,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$893,850</b>	<b>\$891,896</b>	<b>\$1,562,279</b>

<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$893,850</b>	<b>\$891,896</b>	<b>\$1,562,279</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>9.9</b>	<b>9.6</b>	<b>11.0</b>
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### 3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 3 Alamo Complex

Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

KEY 1	Number of Alamo Shrine Visitors	1,305,136.00	1,616,142.00	1,266,000.00
KEY 2	Number of Alamo Gift Shop Visitors	1,545,650.00	1,547,667.00	1,576,000.00
KEY 3	Alamo Gift Shop Revenue in Dollars	3,272,222.33	2,337,931.82	2,977,000.00

#### Efficiency Measures:

KEY 1	Alamo Operational Cost Per Visitor (In Dollars)	2.96	3.16	3.38
KEY 2	Alamo Net Revenue Per Visitor (In Dollars)	3.07	2.40	2.79

#### Objects of Expense:

1001	SALARIES AND WAGES	\$763,750	\$74,229	\$298,533
1002	OTHER PERSONNEL COSTS	\$50,252	\$1,933	\$9,837
2001	PROFESSIONAL FEES AND SERVICES	\$2,851,674	\$8,006,176	\$13,260,384
2002	FUELS AND LUBRICANTS	\$1,496	\$3,080	\$1,500
2003	CONSUMABLE SUPPLIES	\$61,583	\$61,394	\$7,201
2004	UTILITIES	\$309,029	\$360,236	\$8,872
2005	TRAVEL	\$15,426	\$18,336	\$60,700
2006	RENT - BUILDING	\$36,561	\$24,722	\$3,360
2007	RENT - MACHINE AND OTHER	\$45,277	\$50,485	\$27,170
2009	OTHER OPERATING EXPENSE	\$3,809,166	\$6,733,277	\$11,933,331
5000	CAPITAL EXPENDITURES	\$15,619,001	\$3,845,966	\$55,801,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,563,215</b>	<b>\$19,179,834</b>	<b>\$81,411,988</b>

#### Method of Financing:

1	General Revenue Fund	\$18,749,461	\$12,755,575	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$18,749,461</b>	<b>\$12,755,575</b>	<b>\$0</b>

#### Method of Financing:

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Enhance State Assets and Revenues by Managing State-owned Lands

OBJECTIVE: 3 Alamo Complex

Service Categories:

STRATEGY: 1 Preserve and Maintain the Alamo and Alamo Complex

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
5152	Alamo Complex	\$4,728,112	\$6,385,846	\$4,908,227
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,728,112</b>	<b>\$6,385,846</b>	<b>\$4,908,227</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$0	\$0	\$75,008,961
666	Appropriated Receipts	\$83,046	\$33,613	\$1,490,000
802	Lic Plate Trust Fund No. 0802, est	\$2,596	\$4,800	\$4,800
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$85,642</b>	<b>\$38,413</b>	<b>\$76,503,761</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$23,563,215</b>	<b>\$19,179,834</b>	<b>\$81,411,988</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.3</b>	<b>0.9</b>	<b>3.9</b>

### 3.A. Strategy Level Detail

DATE: 11/30/2017  
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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 1 Coastal Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

KEY 1	Number of Joint Permit Application Forms Processed	168.00	164.00	175.00
KEY 2	Number of Coastal Management Program Grants Awarded	26.00	19.00	23.00
3	Number of Federal Actions & Activities Reviewed	168.00	130.00	175.00
4	Number of Volunteers Participating in Cleanups	17,876.00	17,835.00	18,000.00
5	Trash Collected by Volunteers	221.60	225.43	250.00
6	Number of Beach Water Samples Collected	7,626.00	6,970.00	7,000.00

#### Objects of Expense:

1001	SALARIES AND WAGES	\$2,155,829	\$2,232,929	\$2,161,608
1002	OTHER PERSONNEL COSTS	\$84,858	\$98,138	\$89,528
2001	PROFESSIONAL FEES AND SERVICES	\$5,187,002	\$9,450,673	\$319,800
2002	FUELS AND LUBRICANTS	\$253	\$95	\$4,800
2003	CONSUMABLE SUPPLIES	\$13,623	\$15,294	\$12,687
2004	UTILITIES	\$11,884	\$6,012	\$8,466
2005	TRAVEL	\$102,586	\$96,679	\$150,949
2006	RENT - BUILDING	\$3,047	\$6,186	\$0
2007	RENT - MACHINE AND OTHER	\$18,858	\$13,183	\$15,363
2009	OTHER OPERATING EXPENSE	\$1,418,434	\$2,251,547	\$737,778
4000	GRANTS	\$3,070,223	\$1,413,987	\$3,708,630
5000	CAPITAL EXPENDITURES	\$0	\$70,896	\$60,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,066,597</b>	<b>\$15,655,619</b>	<b>\$7,269,609</b>

#### Method of Financing:

1	General Revenue Fund	\$3,049,536	\$3,916,623	\$2,798,792
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,049,536</b>	<b>\$3,916,623</b>	<b>\$2,798,792</b>

### 3.A. Strategy Level Detail

DATE: 11/30/2017  
TIME: 11:33:14AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 1 Coastal Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Method of Financing:

27 Coastal Protection Acct

\$202,856	\$198,014	\$349,346
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

<b>\$202,856</b>	<b>\$198,014</b>	<b>\$349,346</b>
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#### Method of Financing:

555 Federal Funds

11.419.062	Sec 309-17th Yr	\$57,434	\$0	\$0
11.419.064	Sec 306- 18th Yr/Subgrants	\$166,610	\$0	\$0
11.419.065	Sec 309- 18th Yr	\$104,455	\$0	\$0
11.419.066	Sec 306- 19th Yr/Admin	\$17,910	\$113,857	\$0
11.419.067	Sec 306- 19th Yr/Subgrants	\$0	\$0	\$21,386
11.419.068	Sec 309- 19th Yr	\$323,599	\$0	\$4,155
11.419.069	Sec 306-17th Yr/Administration	\$12,591	\$0	\$0
11.419.071	Sec 306-20th Yr/Admin	\$172,243	\$13,369	\$0
11.419.072	Sec 306-20th Yr/Subgrants	\$880,477	\$0	\$173,997
11.419.073	Sec 309 20th Yr	\$0	\$52,565	\$64,737
11.419.074	Sec 306-21st Yr/Admin	\$0	\$212,989	\$90,478
11.419.075	Sec 306-21st Yr/Subgrants	\$0	\$640,125	\$574,070
11.419.076	Sec 309-21st Yr	\$0	\$278,686	\$248,622
11.419.077	Sec 306- 22nd Yr/Administration	\$0	\$0	\$380,282
11.419.078	Sec 306- 22nd Yr/Subgrants	\$0	\$0	\$1,304,733
11.419.079	Sec 309- 22nd Yr	\$0	\$0	\$290,369
15.426.999	GOMESA Section 181	\$68,174	\$0	\$438,212
15.668.008	Land Protection for Whooping Crane	\$1,289,930	\$0	\$0
15.668.017	CIAP Virginia Pt. Wetland Protect	\$1,943,816	\$0	\$0
15.668.026	Rollover Recreational Amenities	\$0	\$276,940	\$0
15.668.031	CR 257 Dune Restoration	\$452,362	\$41,371	\$0
15.668.035	CIAP2 - 1st Year Admin/FED	\$177,984	\$83,249	\$0
15.668.037	West Galveston Island Bayside Marsh	\$2,349,590	\$2,145	\$0
15.668.060	CIAP Derelict Structr/Vssl Clean-up	\$236,630	\$1,514,500	\$0

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

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

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

STRATEGY: 1 Coastal Management

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
15.668.061	Digital Aerial Photography	\$21,519	\$7,052	\$0
15.668.080	CIAP Sediment Sources Investigation	\$533	\$0	\$0
15.668.090	McFaddin NWR Beach Ridge Restor-Co	\$0	\$716,292	\$0
15.668.091	McFaddin NWR Beach Ridg Rest. 10	\$0	\$706,042	\$0
15.668.614	CIAPMcFaddin NWR BeachRdg Rstr Co	\$0	\$688,374	\$0
15.668.835	McFaddin NWR Beach Ridge Restore.	\$0	\$5,722,607	\$0
66.472.000	Beach Program Development Grant	\$425,875	\$406,594	\$430,935
CFDA Subtotal, Fund 555		\$8,701,732	\$11,476,757	\$4,021,976
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$8,701,732</b>	<b>\$11,476,757</b>	<b>\$4,021,976</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$59,040	\$52,326	\$89,229
777	Interagency Contracts	\$46,306	\$603	\$0
802	Lic Plate Trust Fund No. 0802, est	\$7,127	\$11,296	\$10,266
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$112,473</b>	<b>\$64,225</b>	<b>\$99,495</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,066,597</b>	<b>\$15,655,619</b>	<b>\$7,269,609</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.9</b>	<b>28.2</b>	<b>29.3</b>

### 3.A. Strategy Level Detail

DATE: 11/30/2017  
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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

STRATEGY: 2 Coastal Erosion Control Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

1	Number of Miles of Shoreline Maintained, Protected and Restored	27.90	43.37	6.00
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#### Explanatory/Input Measures:

KEY 1	Cost/Benefit Ratio for Coastal Erosion Planning and Response Act Proj	8.40	3.40	8.40
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#### Objects of Expense:

1001	SALARIES AND WAGES	\$775,900	\$1,077,716	\$1,245,792
1002	OTHER PERSONNEL COSTS	\$37,313	\$46,502	\$36,507
2001	PROFESSIONAL FEES AND SERVICES	\$18,117,764	\$19,557,031	\$12,212,879
2002	FUELS AND LUBRICANTS	\$1,424	\$0	\$1,750
2003	CONSUMABLE SUPPLIES	\$61	\$459	\$405
2004	UTILITIES	\$456	\$2,285	\$5,950
2005	TRAVEL	\$18,063	\$17,547	\$28,795
2006	RENT - BUILDING	\$800	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,202	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$363,068	\$1,069,039	\$5,041,190
4000	GRANTS	\$529,990	\$7,312,821	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,849,041</b>	<b>\$29,083,400</b>	<b>\$18,573,268</b>

#### Method of Financing:

1	General Revenue Fund	\$1,998,828	\$19,596,714	\$15,538,704
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,998,828</b>	<b>\$19,596,714</b>	<b>\$15,538,704</b>
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#### Method of Financing:

27	Coastal Protection Acct	\$34,989	\$1,260,397	\$34,564
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$34,989</b>	<b>\$1,260,397</b>	<b>\$34,564</b>
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### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

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

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

STRATEGY: 2 Coastal Erosion Control Grants

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Method of Financing:

555 Federal Funds

14.228.000	Community Development Blo	\$0	\$430,101	\$0
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15.614.000	Coastal Wetlands Plannin	\$270,290	\$1,363	\$0
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97.036.000	Public Assistance Grants	\$14,776,617	\$0	\$0
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97.036.005	Appropriated FEMA Reimbursements	\$100,202	\$0	\$0
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CFDA Subtotal, Fund	555	\$15,147,109	\$431,464	\$0
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<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$15,147,109</b>	<b>\$431,464</b>	<b>\$0</b>
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#### Method of Financing:

666	Appropriated Receipts	\$2,667,913	\$7,794,825	\$3,000,000
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777	Interagency Contracts	\$202	\$0	\$0
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<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,668,115</b>	<b>\$7,794,825</b>	<b>\$3,000,000</b>
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<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$19,849,041</b>	<b>\$29,083,400</b>	<b>\$18,573,268</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.8</b>	<b>14.8</b>	<b>15.1</b>
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### 3.A. Strategy Level Detail

DATE: 11/30/2017  
TIME: 11:33:14AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 1 Oil Spill Response

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Oil Spill Responses	677.00	672.00	700.00
<b>Explanatory/Input Measures:</b>				
1	# of Incident Calls Reported to Emergency Reporting System	4,146.00	4,164.00	4,100.00
2	Total Amount of Oil Spill Response Program Costs Recovered	262,714.90	434,386.08	300,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,337,306	\$1,234,371	\$1,328,902
1002	OTHER PERSONNEL COSTS	\$200,299	\$58,091	\$49,454
2001	PROFESSIONAL FEES AND SERVICES	\$1,061,677	\$1,456,781	\$2,625,035
2002	FUELS AND LUBRICANTS	\$64,702	\$65,569	\$65,300
2003	CONSUMABLE SUPPLIES	\$26,840	\$19,522	\$32,420
2004	UTILITIES	\$116,704	\$134,017	\$122,505
2005	TRAVEL	\$54,559	\$123,864	\$137,396
2006	RENT - BUILDING	\$274,224	\$273,957	\$317,200
2007	RENT - MACHINE AND OTHER	\$48,452	\$44,010	\$26,857
2009	OTHER OPERATING EXPENSE	\$1,305,063	\$1,447,117	\$573,865
5000	CAPITAL EXPENDITURES	\$168,677	\$375,374	\$221,185
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,658,503</b>	<b>\$5,232,673</b>	<b>\$5,500,119</b>
<b>Method of Financing:</b>				
27	Coastal Protection Acct	\$4,623,703	\$5,197,873	\$5,465,319
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,623,703</b>	<b>\$5,197,873</b>	<b>\$5,465,319</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$34,800	\$34,800	\$34,800

**3.A. Strategy Level Detail**

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85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

OBJECTIVE:    2    Prevent and Respond to Oil Spills

Service Categories:

STRATEGY:    1    Oil Spill Response

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$34,800	\$34,800	\$34,800
TOTAL, METHOD OF FINANCE :		\$4,658,503	\$5,232,673	\$5,500,119
FULL TIME EQUIVALENT POSITIONS:		16.5	15.4	17.7

### 3.A. Strategy Level Detail

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

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

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 2 Oil Spill Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

	1 Number of Prevention Activities - Oil Handling Facilities	1,060.00	879.00	875.00
KEY	2 Number of Prevention Activities - Vessels	1,604.00	1,644.00	1,603.00
	3 Number of Oil Spill Related Patrols	2,140.00	1,778.00	1,714.00
KEY	4 Number of Derelict Vessels Removed from Texas Coastal Waters	0.00	0.00	30.00

#### Explanatory/Input Measures:

	1 Number of Certified Oil Handling Facilities	569.00	564.00	600.00
KEY	2 Number of Derelict Vessels in Texas Coastal Waters	196.00	194.00	150.00

#### Objects of Expense:

1001	SALARIES AND WAGES	\$3,977,956	\$4,043,216	\$4,119,028
1002	OTHER PERSONNEL COSTS	\$380,686	\$193,884	\$144,026
2001	PROFESSIONAL FEES AND SERVICES	\$38,317	\$18,782	\$18,000
2003	CONSUMABLE SUPPLIES	\$5,842	\$5,923	\$0
2004	UTILITIES	\$50	\$4,046	\$0
2005	TRAVEL	\$81,193	\$9,152	\$0
2006	RENT - BUILDING	\$59,443	\$45,568	\$3,735
2007	RENT - MACHINE AND OTHER	\$9,785	\$1,983	\$0
2009	OTHER OPERATING EXPENSE	\$275,751	\$336,079	\$150,634
5000	CAPITAL EXPENDITURES	\$0	\$35,233	\$48,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,829,023</b>	<b>\$4,693,866</b>	<b>\$4,483,923</b>

#### Method of Financing:

27	Coastal Protection Acct	\$4,814,172	\$4,671,412	\$4,483,923
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**SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)**

**\$4,814,172      \$4,671,412      \$4,483,923**

#### Method of Financing:

### 3.A. Strategy Level Detail

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

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

OBJECTIVE: 2 Prevent and Respond to Oil Spills

STRATEGY: 2 Oil Spill Prevention

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
97.013.000	Oil Spill Liability Trust Fund	\$14,851	\$22,454	\$0
CFDA Subtotal, Fund 555		\$14,851	\$22,454	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$14,851</b>	<b>\$22,454</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,829,023</b>	<b>\$4,693,866</b>	<b>\$4,483,923</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>57.1</b>	<b>58.7</b>	<b>61.0</b>

### 3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 1 Veterans' Loan Programs

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

1	Number of Real Estate Professionals Trained	1,136.00	1,742.00	1,200.00
2	Dollar Value of VLB Housing Loans Purchased from Participating Lenders	742,450,737.00	103,466,954.00	750,000,000.00
3	Dollar Value of Land and Home Improvement Loans Funded by the VLB	96,372,779.00	103,531,084.00	946,055,942.31
KEY 4	Number of Land and Home Improvement Loans Funded by the VLB	1,638.00	1,661.00	1,850.00
5	Number of VLB Housing Loans Purchased from Participating Lenders	2,933.00	396.00	2,257.00
6	Number of Land Home Improvement Pre-applications Received	0.00	0.00	4,000.00

#### Efficiency Measures:

1	Percent of Debt Service, Loan Demand and Program Costs Self-Funded	100.00 %	100.00 %	100.00 %
2	Percent of Delinquent Loans in Portfolio	0.78 %	1.01 %	0.88 %
3	Percent of Foreclosed Loans in Portfolio	0.42 %	0.42 %	0.46 %
4	Average Number of Processing Days for VLB Land Program Loans	37.29	35.29	30.00
5	Avg Number Loans w/ Loss Mitigation Services per Specialist	46.26	118.25	50.00

#### Explanatory/Input Measures:

1	Number of VLB Land Loans Serviced by Outside Contractors	11,050.00	9,538.00	10,871.00
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#### Objects of Expense:

1001	SALARIES AND WAGES	\$9,236,573	\$9,592,623	\$9,528,272
1002	OTHER PERSONNEL COSTS	\$561,459	\$529,020	\$309,084
2001	PROFESSIONAL FEES AND SERVICES	\$211,291	\$309,390	\$308,642
2002	FUELS AND LUBRICANTS	\$22,541	\$25,284	\$28,050
2003	CONSUMABLE SUPPLIES	\$44,350	\$35,685	\$111,138
2004	UTILITIES	\$19,520	\$9,086	\$15,613
2005	TRAVEL	\$118,617	\$115,053	\$159,500
2006	RENT - BUILDING	\$895	\$40,487	\$103,961
2007	RENT - MACHINE AND OTHER	\$70,880	\$79,741	\$45,955

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

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 1 Veterans' Loan Programs

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
2009	OTHER OPERATING EXPENSE	\$1,477,200	\$1,947,001	\$1,188,493
5000	CAPITAL EXPENDITURES	\$137,112	\$137,618	\$283,197
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,900,438</b>	<b>\$12,820,988</b>	<b>\$12,081,905</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$389,560
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$389,560</b>
<b>Method of Financing:</b>				
522	Veterans Land Adm Fd	\$11,825,662	\$12,749,769	\$11,615,191
666	Appropriated Receipts	\$4	\$0	\$0
777	Interagency Contracts	\$70,368	\$61,019	\$69,954
802	Lic Plate Trust Fund No. 0802, est	\$4,404	\$10,200	\$7,200
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,900,438</b>	<b>\$12,820,988</b>	<b>\$11,692,345</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$11,900,438</b>	<b>\$12,820,988</b>	<b>\$12,081,905</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>130.4</b>	<b>131.2</b>	<b>133.5</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

STRATEGY: 2 State Veterans' Homes

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Occupancy Rate at Veterans Homes	92.78 %	92.55 %	92.00 %
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$3,886,921	\$3,653,210	\$3,664,268
1002	OTHER PERSONNEL COSTS	\$228,998	\$170,346	\$106,364
2001	PROFESSIONAL FEES AND SERVICES	\$2,660	\$4,076	\$7,350
2002	FUELS AND LUBRICANTS	\$992	\$4,145	\$2,000
2003	CONSUMABLE SUPPLIES	\$17,473	\$4,115	\$4,000
2004	UTILITIES	\$9,904	\$7,125	\$4,700
2005	TRAVEL	\$17,299	\$28,922	\$55,250
2006	RENT - BUILDING	\$780	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,777	\$1,388	\$0
2009	OTHER OPERATING EXPENSE	\$193,480	\$32,007	\$187,324
5000	CAPITAL EXPENDITURES	\$0	\$36,451	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,360,284</b>	<b>\$3,941,785</b>	<b>\$4,031,256</b>
<b>Method of Financing:</b>				
522	Veterans Land Adm Fd	\$4,360,284	\$3,941,785	\$4,031,256
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,360,284</b>	<b>\$3,941,785</b>	<b>\$4,031,256</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,360,284</b>	<b>\$3,941,785</b>	<b>\$4,031,256</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.4</b>	<b>46.7</b>	<b>46.3</b>



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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 3 State Veterans' Cemeteries

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Total Number of Internments Provided	0.00	0.00	89.00
<b>Explanatory/Input Measures:</b>				
1	Number of Interments Provided by the State Veterans Cemetery Program	1,845.00	4,195.00	2,120.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,030,071	\$2,157,488	\$2,276,651
1002	OTHER PERSONNEL COSTS	\$201,292	\$89,038	\$61,113
2001	PROFESSIONAL FEES AND SERVICES	\$3,056,624	\$3,578,179	\$3,237,372
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1,000
2003	CONSUMABLE SUPPLIES	\$2,215	\$6,421	\$2,000
2004	UTILITIES	\$115,477	\$131,511	\$133,000
2005	TRAVEL	\$21,487	\$57,121	\$46,000
2006	RENT - BUILDING	\$3,360	\$3,360	\$0
2007	RENT - MACHINE AND OTHER	\$5,048	\$19,110	\$5,251
2009	OTHER OPERATING EXPENSE	\$518,195	\$528,028	\$1,437,736
5000	CAPITAL EXPENDITURES	\$88,130	\$3,438,627	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,041,899</b>	<b>\$10,008,883</b>	<b>\$7,200,123</b>
<b>Method of Financing:</b>				
555	Federal Funds			
64.203.000	State Cemetery Grants	\$56,230	\$3,707,736	\$0
CFDA Subtotal, Fund	555	\$56,230	\$3,707,736	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$56,230</b>	<b>\$3,707,736</b>	<b>\$0</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

DATE: 11/30/2017

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Automated Budget and Evaluation System of Texas (ABEST)Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 3 Provide Benefit Programs to Texas Veterans

OBJECTIVE: 1 Veterans' Benefit Programs

Service Categories:

STRATEGY: 3 State Veterans' Cemeteries

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
374	Veterans Homes Adm Fund	\$3,915,324	\$3,834,859	\$4,708,181
522	Veterans Land Adm Fd	\$2,045,431	\$2,442,130	\$2,491,942
666	Appropriated Receipts	\$24,914	\$24,158	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,985,669</b>	<b>\$6,301,147</b>	<b>\$7,200,123</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$6,041,899</b>	<b>\$10,008,883</b>	<b>\$7,200,123</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.7</b>	<b>26.4</b>	<b>29.7</b>

### 3.A. Strategy Level Detail

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DATE: 11/30/2017  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 4 Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj

OBJECTIVE: 1 Provide Grants for Repair and Reconstruction

STRATEGY: 1 Rebuild or repair Damaged Homes

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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#### Output Measures:

KEY 1	Total Number of QA/PI Onsite Reviews Conducted	37.00	6.00	36.00
KEY 2	Total Number of QA/PI Desk Reviews Conducted	85.00	96.00	48.00
3	Number of Completed Housing Construction Projects	1,616.00	179.00	58.00

#### Objects of Expense:

1001	SALARIES AND WAGES	\$3,735,128	\$3,712,299	\$9,846,459
1002	OTHER PERSONNEL COSTS	\$223,551	\$139,101	\$101,482
2001	PROFESSIONAL FEES AND SERVICES	\$50,123,999	\$22,779,301	\$36,530,388
2002	FUELS AND LUBRICANTS	\$414	\$1,220	\$32,500
2003	CONSUMABLE SUPPLIES	\$5,662	\$4,224	\$8,535
2004	UTILITIES	\$14,074	\$34,176	\$15,275
2005	TRAVEL	\$73,267	\$72,315	\$188,897
2006	RENT - BUILDING	\$549,827	\$540,860	\$482,350
2007	RENT - MACHINE AND OTHER	\$33,581	\$56,315	\$51,705
2009	OTHER OPERATING EXPENSE	\$1,690,251	\$3,022,420	\$8,742,933
4000	GRANTS	\$166,784,275	\$55,481,136	\$1,023,372,956
5000	CAPITAL EXPENDITURES	\$24,909	\$326,144	\$2,270,621
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$223,258,938</b>	<b>\$86,169,511</b>	<b>\$1,081,644,101</b>

#### Method of Financing:

1	General Revenue Fund	\$1,014,196	\$2,526,211	\$1,593,580
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,014,196</b>	<b>\$2,526,211</b>	<b>\$1,593,580</b>

#### Method of Financing:

555	Federal Funds			
14.218.000	CDBG - Entitlement	\$118,527	\$26,776	\$436,915

### 3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 4 Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj

OBJECTIVE: 1 Provide Grants for Repair and Reconstruction

STRATEGY: 1 Rebuild or repair Damaged Homes

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
14.228.000	Community Development Blo	\$222,032,687	\$83,613,743	\$273,482,135
14.269.000	CDBG - DR Hurricane Sandy & Others	\$93,528	\$0	\$0
97.048.001	IHP - Harvey	\$0	\$0	\$806,131,471
CFDA Subtotal, Fund 555		\$222,244,742	\$83,640,519	\$1,080,050,521
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$222,244,742</b>	<b>\$83,640,519</b>	<b>\$1,080,050,521</b>
<b>Method of Financing:</b>				
666 Appropriated Receipts		\$0	\$2,781	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,781</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$223,258,938</b>	<b>\$86,169,511</b>	<b>\$1,081,644,101</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>45.0</b>	<b>49.4</b>	<b>130.7</b>

### 3.A. Strategy Level Detail

85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 11/30/2017  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

GOAL: 4 Oversee Long-Term Disaster Recov thru Comm Dev, Infra & Housing Proj

OBJECTIVE: 1 Provide Grants for Repair and Reconstruction

STRATEGY: 2 Rebuild Infrastructure

Service Categories:

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
1	Number of Completed Non-Housing Construction Projects	101.00	70.00	430.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$70,807	\$58,408	\$0
1002	OTHER PERSONNEL COSTS	\$2,806	\$1,407	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$13,054,642	\$19,927,325	\$3,500,000
2009	OTHER OPERATING EXPENSE	\$1	\$0	\$0
4000	GRANTS	\$154,352,537	\$48,512,237	\$9,078,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$167,480,793</b>	<b>\$68,499,377</b>	<b>\$12,578,000</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
14.218.000	CDBG - Entitlement	\$13,584,469	\$12,610	\$0
14.228.000	Community Development Blo	\$153,896,323	\$68,486,767	\$12,578,000
CFDA Subtotal, Fund	555	\$167,480,792	\$68,499,377	\$12,578,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$167,480,792</b>	<b>\$68,499,377</b>	<b>\$12,578,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$167,480,793</b>	<b>\$68,499,377</b>	<b>\$12,578,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.1</b>	<b>0.0</b>

**3.A. Strategy Level Detail**

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME: 11:33:14AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$502,495,111</b>	<b>\$280,930,854</b>	<b>\$1,268,147,912</b>
<b>METHODS OF FINANCE :</b>	<b>\$502,495,111</b>	<b>\$280,930,854</b>	<b>\$1,268,147,912</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>579.9</b>	<b>568.3</b>	<b>675.0</b>

## **Supporting Schedules**

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5001 Acquisition of Land and Other Real Property

24/24 Disaster Assistance

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES

\$0

\$0

\$2,244,583

Capital Subtotal OOE, Project 24

\$0

\$0

\$2,244,583

Subtotal OOE, Project 24

\$0

\$0

\$2,244,583

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$0

\$0

\$2,244,583

Capital Subtotal TOF, Project 24

\$0

\$0

\$2,244,583

Subtotal TOF, Project 24

\$0

\$0

\$2,244,583

Capital Subtotal, Category 5001

\$0

\$0

\$2,244,583

Informational Subtotal, Category 5001

Total, Category 5001

\$0

\$0

\$2,244,583

5002 Construction of Buildings and Facilities

3/3 Alamo Master Planning and Alamo and Alamo  
Complex Construction, Renovation and Land  
Acquisition

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$1,456,525

\$5,382,270

\$0

2004 UTILITIES

\$0

\$1,000

\$0

2005 TRAVEL

\$848

\$7,087

\$0

2006 RENT - BUILDING

\$15,797

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$305,887

\$502,354

\$0



4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 10:36:55AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
5000 CAPITAL EXPENDITURES		\$14,621,574	\$2,867,486	\$0
Capital Subtotal OOE, Project	3	\$16,400,631	\$8,760,197	\$0
Subtotal OOE, Project	3	<b>\$16,400,631</b>	<b>\$8,760,197</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$16,400,631	\$8,760,197	\$0
Capital Subtotal TOF, Project	3	\$16,400,631	\$8,760,197	\$0
Subtotal TOF, Project	3	<b>\$16,400,631</b>	<b>\$8,760,197</b>	<b>\$0</b>

*4/4 Alamo Master Planning and Alamo Complex  
Construction, Renovation and Land Acquisition*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$9,910,384
2002 FUELS AND LUBRICANTS		\$0	\$0	\$0
2004 UTILITIES		\$0	\$0	\$0
2005 TRAVEL		\$0	\$0	\$4,000
2006 RENT - BUILDING		\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$4,785,516
5000 CAPITAL EXPENDITURES		\$0	\$0	\$55,800,100
Capital Subtotal OOE, Project	4	\$0	\$0	\$70,500,000
Subtotal OOE, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$70,500,000</b>

TYPE OF FINANCING

Capital

CA 599 Economic Stabilization Fund		\$0	\$0	\$70,500,000
Capital Subtotal TOF, Project	4	\$0	\$0	\$70,500,000
Subtotal TOF, Project	4	<b>\$0</b>	<b>\$0</b>	<b>\$70,500,000</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

6/6 Coastal Erosion Response Construction

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$2,260,264	\$18,518,489	\$12,112,879
2005 TRAVEL		\$0	\$0	\$22,959
2009 OTHER OPERATING EXPENSE		\$0	\$1,062,483	\$36,390
4000 GRANTS		\$601,953	\$8,312,821	\$0
Capital Subtotal OOE, Project	6	\$2,862,217	\$27,893,793	\$12,172,228
Subtotal OOE, Project	6	<b>\$2,862,217</b>	<b>\$27,893,793</b>	<b>\$12,172,228</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$919,588	\$17,886,232	\$9,172,228
CA 27 Coastal Protection Acct		\$0	\$1,212,736	\$0
CA 44 Permanent School Fund		\$71,963	\$1,000,000	\$0
CA 666 Appropriated Receipts		\$1,870,666	\$7,794,825	\$3,000,000
Capital Subtotal TOF, Project	6	\$2,862,217	\$27,893,793	\$12,172,228
Subtotal TOF, Project	6	<b>\$2,862,217</b>	<b>\$27,893,793</b>	<b>\$12,172,228</b>

12/12 Oil Bilge Reclamation System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$45,150	\$0	\$24,000
Capital Subtotal OOE, Project	12	\$45,150	\$0	\$24,000
Subtotal OOE, Project	12	<b>\$45,150</b>	<b>\$0</b>	<b>\$24,000</b>

TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct		\$45,150	\$0	\$24,000
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4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 10:36:55AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	12	\$45,150	\$0	\$24,000
Subtotal TOF, Project	12	<b>\$45,150</b>	<b>\$0</b>	<b>\$24,000</b>

20/20 Texas State Veterans' Cemeteries

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$54,965	\$305,750	\$0
2005 TRAVEL		\$1,065	\$2,950	\$0
2009 OTHER OPERATING EXPENSE		\$200	\$0	\$0
5000 CAPITAL EXPENDITURES		\$0	\$3,399,036	\$0
Capital Subtotal OOE, Project	20	\$56,230	\$3,707,736	\$0
Subtotal OOE, Project	20	<b>\$56,230</b>	<b>\$3,707,736</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 555 Federal Funds		\$56,230	\$3,707,736	\$0
Capital Subtotal TOF, Project	20	\$56,230	\$3,707,736	\$0
Subtotal TOF, Project	20	<b>\$56,230</b>	<b>\$3,707,736</b>	<b>\$0</b>

25/25 Consolidation/Remodel 3rd Fl SFA, New CB

OBJECTS OF EXPENSE

Capital

2004 UTILITIES		\$0	\$17,996	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$1,194,913	\$0
Capital Subtotal OOE, Project	25	\$0	\$1,212,909	\$0
Subtotal OOE, Project	25	<b>\$0</b>	<b>\$1,212,909</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$1,212,909	\$0
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4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 10:36:55AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	25	\$0	\$1,212,909	\$0
Subtotal TOF, Project	25	<b>\$0</b>	<b>\$1,212,909</b>	<b>\$0</b>
Capital Subtotal, Category	5002	\$19,364,228	\$41,574,635	\$82,696,228
Informational Subtotal, Category	5002			
<b>Total, Category</b>	<b>5002</b>	<b>\$19,364,228</b>	<b>\$41,574,635</b>	<b>\$82,696,228</b>

**5003 Repair or Rehabilitation of Buildings and Facilities**

*2/2 Alamo Complex Construction and Renovation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$759,493	\$2,150,638	\$0
2002 FUELS AND LUBRICANTS		\$99	\$80	\$0
2006 RENT - BUILDING		\$0	\$4,722	\$0
2009 OTHER OPERATING EXPENSE		\$243,259	\$194,078	\$0
5000 CAPITAL EXPENDITURES		\$947,847	\$875,000	\$0
Capital Subtotal OOE, Project	2	\$1,950,698	\$3,224,518	\$0
Subtotal OOE, Project	2	<b>\$1,950,698</b>	<b>\$3,224,518</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$1,950,698	\$3,224,518	\$0
Capital Subtotal TOF, Project	2	\$1,950,698	\$3,224,518	\$0
Subtotal TOF, Project	2	<b>\$1,950,698</b>	<b>\$3,224,518</b>	<b>\$0</b>
Capital Subtotal, Category	5003	\$1,950,698	\$3,224,518	\$0
Informational Subtotal, Category	5003			
<b>Total, Category</b>	<b>5003</b>	<b>\$1,950,698</b>	<b>\$3,224,518</b>	<b>\$0</b>

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5005 Acquisition of Information Resource Technologies

1/1 Agency Land and Asset Lease Management  
Operations System (A.L.A.M.O.)

OBJECTS OF EXPENSE

Capital

5000 CAPITAL EXPENDITURES		\$0	\$0	\$500,000
Capital Subtotal OOE, Project	1	\$0	\$0	\$500,000
Subtotal OOE, Project	1	\$0	\$0	\$500,000

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund		\$0	\$0	\$500,000
Capital Subtotal TOF, Project	1	\$0	\$0	\$500,000
Subtotal TOF, Project	1	\$0	\$0	\$500,000

5/5 Appraisal System

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$497,000
5000 CAPITAL EXPENDITURES		\$0	\$0	\$3,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$500,000
Subtotal OOE, Project	5	\$0	\$0	\$500,000

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund		\$0	\$0	\$500,000
Capital Subtotal TOF, Project	5	\$0	\$0	\$500,000
Subtotal TOF, Project	5	\$0	\$0	\$500,000

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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DATE: 11/30/2017  
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<i>7/7 Combined Systems Upgrade</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$52,619	\$168,434	\$0
2003	CONSUMABLE SUPPLIES	\$2,022	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$129,787	\$15,810	\$0
5000	CAPITAL EXPENDITURES	\$446,862	\$0	\$240,000
Capital Subtotal OOE, Project	7	\$631,290	\$184,244	\$240,000
Subtotal OOE, Project	7	<b>\$631,290</b>	<b>\$184,244</b>	<b>\$240,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 44	Permanent School Fund	\$459,868	\$184,244	\$240,000
CA 522	Veterans Land Adm Fd	\$171,422	\$0	\$0
Capital Subtotal TOF, Project	7	\$631,290	\$184,244	\$240,000
Subtotal TOF, Project	7	<b>\$631,290</b>	<b>\$184,244</b>	<b>\$240,000</b>
<i>9/9 Data Loss Prevention</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$40,000
Capital Subtotal OOE, Project	9	\$0	\$0	\$40,000
Subtotal OOE, Project	9	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$0	\$40,000
Capital Subtotal TOF, Project	9	\$0	\$0	\$40,000
Subtotal TOF, Project	9	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>

4.A. Capital Budget Project Schedule  
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Agency name: **General Land Office and Veterans' Land Board**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2016**

**EXP 2017**

**BUD 2018**

*11/11 Oil and Gas Inspection Rewrite*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$347,743

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$1,000,000

Capital Subtotal OOE, Project 11

\$0

\$347,743

\$1,000,000

Subtotal OOE, Project 11

**\$0**

**\$347,743**

**\$1,000,000**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0

\$347,743

\$0

CA 44 Permanent School Fund

\$0

\$0

\$1,000,000

Capital Subtotal TOF, Project 11

\$0

\$347,743

\$1,000,000

Subtotal TOF, Project 11

**\$0**

**\$347,743**

**\$1,000,000**

*13/13 PC and Laptop Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$161,245

\$285,632

\$0

5000 CAPITAL EXPENDITURES

\$0

\$0

\$298,500

Capital Subtotal OOE, Project 13

\$161,245

\$285,632

\$298,500

Subtotal OOE, Project 13

**\$161,245**

**\$285,632**

**\$298,500**

**TYPE OF FINANCING**

Capital

CA 44 Permanent School Fund

\$161,245

\$285,632

\$298,500

Capital Subtotal TOF, Project 13

\$161,245

\$285,632

\$298,500

Subtotal TOF, Project 13

**\$161,245**

**\$285,632**

**\$298,500**

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

15/15 Server Rotation & Resiliency Project

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$600	\$26,928	\$0
5000 CAPITAL EXPENDITURES		\$97,467	\$113,644	\$186,500
Capital Subtotal OOE, Project	15	\$98,067	\$140,572	\$186,500
Subtotal OOE, Project	15	<b>\$98,067</b>	<b>\$140,572</b>	<b>\$186,500</b>

TYPE OF FINANCING

Capital

CA 44 Permanent School Fund		\$98,067	\$140,572	\$186,500
Capital Subtotal TOF, Project	15	\$98,067	\$140,572	\$186,500
Subtotal TOF, Project	15	<b>\$98,067</b>	<b>\$140,572</b>	<b>\$186,500</b>

17/17 VoIP Initiative

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$106,363
5000 CAPITAL EXPENDITURES		\$0	\$0	\$283,197
Capital Subtotal OOE, Project	17	\$0	\$0	\$389,560
Subtotal OOE, Project	17	<b>\$0</b>	<b>\$0</b>	<b>\$389,560</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$389,560
Capital Subtotal TOF, Project	17	\$0	\$0	\$389,560
Subtotal TOF, Project	17	<b>\$0</b>	<b>\$0</b>	<b>\$389,560</b>

18/18 Vulnerability Management



Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$40,000
Capital Subtotal OOE, Project	18	\$0	\$0	\$40,000
Subtotal OOE, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$0	\$0	\$40,000
Capital Subtotal TOF, Project	18	\$0	\$0	\$40,000
Subtotal TOF, Project	18	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<i>19/19 Alamo Complex Information Technology</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$37,625	\$69,870	\$0
2004 UTILITIES		\$0	\$11,115	\$0
2005 TRAVEL		\$501	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$163,588	\$408,842	\$0
5000 CAPITAL EXPENDITURES		\$17,696	\$97,692	\$0
Capital Subtotal OOE, Project	19	\$219,410	\$587,519	\$0
Subtotal OOE, Project	19	<b>\$219,410</b>	<b>\$587,519</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund		\$219,410	\$587,519	\$0
Capital Subtotal TOF, Project	19	\$219,410	\$587,519	\$0
Subtotal TOF, Project	19	<b>\$219,410</b>	<b>\$587,519</b>	<b>\$0</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

21/21 Information Security Initiative  
(Cyber-Security)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES  
2009 OTHER OPERATING EXPENSE  
5000 CAPITAL EXPENDITURES

\$0

\$105,459

\$0

\$0

\$323,946

\$0

\$0

\$594,167

\$0

Capital Subtotal OOE, Project 21

\$0

\$1,023,572

\$0

Subtotal OOE, Project 21

**\$0**

**\$1,023,572**

**\$0**

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund  
CA 44 Permanent School Fund

\$0

\$359,786

\$0

\$0

\$663,786

\$0

Capital Subtotal TOF, Project 21

\$0

\$1,023,572

\$0

Subtotal TOF, Project 21

**\$0**

**\$1,023,572**

**\$0**

22/22 Mobile Application For Oil Spill (MAFOS)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES  
2009 OTHER OPERATING EXPENSE

\$0

\$511,121

\$0

\$0

\$0

\$150,000

Capital Subtotal OOE, Project 22

\$0

\$511,121

\$150,000

Subtotal OOE, Project 22

**\$0**

**\$511,121**

**\$150,000**

TYPE OF FINANCING

Capital

CA 27 Coastal Protection Acct

\$0

\$511,121

\$150,000

Capital Subtotal TOF, Project 22

\$0

\$511,121

\$150,000

4.A. Capital Budget Project Schedule  
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Agency code: **305**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**EXP 2016**

**EXP 2017**

**BUD 2018**

Subtotal TOF, Project 22

**\$0**

**\$511,121**

**\$150,000**

Capital Subtotal, Category 5005

\$1,110,012

\$3,080,403

\$3,344,560

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$1,110,012**

**\$3,080,403**

**\$3,344,560**

**5006 Transportation Items**

*14/14 Replacement Boats*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$55,850

5000 CAPITAL EXPENDITURES

\$0

\$149,138

\$74,000

Capital Subtotal OOE, Project 14

\$0

\$149,138

\$129,850

Subtotal OOE, Project 14

**\$0**

**\$149,138**

**\$129,850**

**TYPE OF FINANCING**

Capital

CA 27 Coastal Protection Acct

\$0

\$131,435

\$74,000

CA 44 Permanent School Fund

\$0

\$17,703

\$55,850

Capital Subtotal TOF, Project 14

\$0

\$149,138

\$129,850

Subtotal TOF, Project 14

**\$0**

**\$149,138**

**\$129,850**

*16/16 Vehicles - Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$27,925

\$4,218

\$15,126

5000 CAPITAL EXPENDITURES

\$363,771

\$351,286

\$161,821

Capital Subtotal OOE, Project 16

\$391,696

\$355,504

\$176,947

Subtotal OOE, Project 16

**\$391,696**

**\$355,504**

**\$176,947**

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 10:36:55AM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	27 Coastal Protection Acct	\$152,705	\$316,345	\$139,484
CA	44 Permanent School Fund	\$180,309	\$260	\$37,463
CA	374 Veterans Homes Adm Fund	\$58,682	\$0	\$0
CA	522 Veterans Land Adm Fd	\$0	\$38,899	\$0
Capital Subtotal TOF, Project 16		\$391,696	\$355,504	\$176,947
Subtotal TOF, Project 16		<b>\$391,696</b>	<b>\$355,504</b>	<b>\$176,947</b>
<i>23/23 Veterans Land Board - Mobile Office</i>				
<b>OBJECTS OF EXPENSE</b>				
<u>Capital</u>				
	2009 OTHER OPERATING EXPENSE	\$0	\$14,232	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$137,618	\$0
Capital Subtotal OOE, Project 23		\$0	\$151,850	\$0
Subtotal OOE, Project 23		<b>\$0</b>	<b>\$151,850</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA	522 Veterans Land Adm Fd	\$0	\$151,850	\$0
Capital Subtotal TOF, Project 23		\$0	\$151,850	\$0
Subtotal TOF, Project 23		<b>\$0</b>	<b>\$151,850</b>	<b>\$0</b>
Capital Subtotal, Category 5006		\$391,696	\$656,492	\$306,797
Informational Subtotal, Category 5006				
<b>Total, Category 5006</b>		<b>\$391,696</b>	<b>\$656,492</b>	<b>\$306,797</b>

**5007 Acquisition of Capital Equipment and Items**

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

*10/10 Equipment - Replacement*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$21,484

\$5,000

5000 CAPITAL EXPENDITURES

\$0

\$35,233

\$48,500

Capital Subtotal OOE, Project 10

\$0

\$56,717

\$53,500

Subtotal OOE, Project 10

**\$0**

**\$56,717**

**\$53,500**

**TYPE OF FINANCING**

Capital

CA 27 Coastal Protection Acct

\$0

\$56,717

\$48,500

CA 44 Permanent School Fund

\$0

\$0

\$5,000

Capital Subtotal TOF, Project 10

\$0

\$56,717

\$53,500

Subtotal TOF, Project 10

**\$0**

**\$56,717**

**\$53,500**

Capital Subtotal, Category 5007

\$0

\$56,717

\$53,500

Informational Subtotal, Category 5007

**Total, Category 5007**

**\$0**

**\$56,717**

**\$53,500**

**7000 Data Center Consolidation**

*8/8 Data Center Services (DCS)*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$183,960

Capital Subtotal OOE, Project 8

\$0

\$0

\$183,960

Subtotal OOE, Project 8

**\$0**

**\$0**

**\$183,960**

**TYPE OF FINANCING**

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
<u>Capital</u>				
CA	44 Permanent School Fund	\$0	\$0	\$183,960
Capital Subtotal TOF, Project	8	\$0	\$0	\$183,960
Subtotal TOF, Project	8	<b>\$0</b>	<b>\$0</b>	<b>\$183,960</b>
Capital Subtotal, Category	7000	\$0	\$0	\$183,960
Informational Subtotal, Category	7000			
<b>Total, Category</b>	<b>7000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,960</b>
AGENCY TOTAL -CAPITAL		<b>\$22,816,634</b>	<b>\$48,592,765</b>	<b>\$88,829,628</b>
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		<b>\$22,816,634</b>	<b>\$48,592,765</b>	<b>\$88,829,628</b>
METHOD OF FINANCING:				
<u>Capital</u>				
1	General Revenue Fund	\$19,490,327	\$32,378,904	\$9,641,788
27	Coastal Protection Acct	\$197,855	\$2,228,354	\$435,984
44	Permanent School Fund	\$971,452	\$2,292,197	\$3,007,273
374	Veterans Homes Adm Fund	\$58,682	\$0	\$0
522	Veterans Land Adm Fd	\$171,422	\$190,749	\$0
555	Federal Funds	\$56,230	\$3,707,736	\$2,244,583
599	Economic Stabilization Fund	\$0	\$0	\$70,500,000
666	Appropriated Receipts	\$1,870,666	\$7,794,825	\$3,000,000
Total, Method of Financing-Capital		\$22,816,634	\$48,592,765	\$88,829,628
<b>Total, Method of Financing</b>		<b>\$22,816,634</b>	<b>\$48,592,765</b>	<b>\$88,829,628</b>

4.A. Capital Budget Project Schedule  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$22,816,634

\$48,592,765

\$88,829,628

Total, Type of Financing-Capital

\$22,816,634

\$48,592,765

\$88,829,628

Total,Type of Financing

\$22,816,634

\$48,592,765

\$88,829,628

**Capital Budget Allocation to Strategies**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **10:37:36AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
<b>5001 Acquisition of Land and Other Real Property</b>					
	24/24	Disaster Assistance			
Capital	4-1-1	REBUILD HOUSING	0	0	\$2,244,583
		TOTAL, PROJECT	\$0	\$0	\$2,244,583
<b>5002 Construction of Buildings and Facilities</b>					
	3/3	Alamo Master Plan/Construction/Reno			
Capital	1-3-1	PRESERVE & MAINTAIN ALAMO COMPLEX	16,400,631	8,760,197	0
		TOTAL, PROJECT	\$16,400,631	\$8,760,197	\$0
	4/4	Alamo Complex Construction and Reno			
Capital	1-3-1	PRESERVE & MAINTAIN ALAMO COMPLEX	0	0	70,500,000
		TOTAL, PROJECT	\$0	\$0	\$70,500,000
	6/6	Coastal Erosion Response Construct			
Capital	1-2-1	ASSET MANAGEMENT	71,963	1,000,000	0
Capital	2-1-2	COASTAL EROSION CONTROL GRANTS	2,790,254	26,893,793	12,172,228
		TOTAL, PROJECT	\$2,862,217	\$27,893,793	\$12,172,228
	12/12	OIL BILGE RECLAMATION SYS			



**Capital Budget Allocation to Strategies**  
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Agency code: **305**      Agency name: **General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	2-2-2	OIL SPILL PREVENTION	45,150	0	\$24,000
		TOTAL, PROJECT	\$45,150	\$0	\$24,000
<hr/>					
	20/20	Cemetery Construction			
Capital	3-1-3	VETERANS' CEMETERIES	56,230	3,707,736	0
		TOTAL, PROJECT	\$56,230	\$3,707,736	\$0
<hr/>					
	25/25	Consolidate/Remodel 3rdFl SFA,NewCB			
Capital	4-1-1	REBUILD HOUSING	0	1,212,909	0
		TOTAL, PROJECT	\$0	\$1,212,909	\$0
<hr/>					
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
	2/2	Alamo Construction and Renovation			
Capital	1-3-1	PRESERVE & MAINTAIN ALAMO COMPLEX	1,950,698	3,224,518	0
		TOTAL, PROJECT	\$1,950,698	\$3,224,518	\$0
<hr/>					
<b>5005 Acquisition of Information Resource Technologies</b>					
	1/1	A.L.A.M.O			
Capital	1-2-1	ASSET MANAGEMENT	0	0	500,000
		TOTAL, PROJECT	\$0	\$0	\$500,000
<hr/>					

**Capital Budget Allocation to Strategies**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
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Agency code: **305**      Agency name: **General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5/5		<i>Appraisal System</i>			
Capital	1-2-2	SURVEYING AND APPRAISAL	0	0	\$500,000
		TOTAL, PROJECT	\$0	\$0	\$500,000
7/7		<i>Combined Systems Upgrade</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	416,360	184,244	240,000
Capital	1-2-1	ASSET MANAGEMENT	43,508	0	0
Capital	3-1-1	VETERANS' LOAN PROGRAMS	169,240	0	0
Capital	3-1-3	VETERANS' CEMETERIES	2,182	0	0
		TOTAL, PROJECT	\$631,290	\$184,244	\$240,000
9/9		<i>Data Loss Prevention (DLP)</i>			
Capital	1-2-1	ASSET MANAGEMENT	0	0	40,000
		TOTAL, PROJECT	\$0	\$0	\$40,000
11/11		<i>Oil &amp; Gas Inspection Upgrade</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	347,743	1,000,000
		TOTAL, PROJECT	\$0	\$347,743	\$1,000,000
13/13		<i>PC and Laptop Replacement</i>			

**Capital Budget Allocation to Strategies**  
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Agency code: **305** Agency name: **General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	161,245	285,632	\$298,500
		TOTAL, PROJECT	\$161,245	\$285,632	\$298,500
<i>15/15</i>		<i>Server Rotation &amp; Rslncy Project</i>			
Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	98,067	140,572	186,500
		TOTAL, PROJECT	\$98,067	\$140,572	\$186,500
<i>17/17</i>		<i>VoIP</i>			
Capital	3-1-1	VETERANS' LOAN PROGRAMS	0	0	389,560
		TOTAL, PROJECT	\$0	\$0	\$389,560
<i>18/18</i>		<i>Vulnerability Management</i>			
Capital	1-2-1	ASSET MANAGEMENT	0	0	40,000
		TOTAL, PROJECT	\$0	\$0	\$40,000
<i>19/19</i>		<i>Alamo Complex Info Technology</i>			
Capital	1-3-1	PRESERVE & MAINTAIN ALAMO COMPLEX	219,410	587,519	0
		TOTAL, PROJECT	\$219,410	\$587,519	\$0
<i>21/21</i>		<i>Information Security Initiative</i>			
Capital	1-2-1	ASSET MANAGEMENT	0	663,786	0

**Capital Budget Allocation to Strategies**  
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Agency code: **305**      Agency name: **General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
Capital	4-1-1	REBUILD HOUSING	0	359,786	\$0
		TOTAL, PROJECT	\$0	\$1,023,572	\$0

22/22      *MAFOS*

Capital	2-2-1	OIL SPILL RESPONSE	0	511,121	150,000
		TOTAL, PROJECT	\$0	\$511,121	\$150,000

**5006 Transportation Items**

14/14      *Replacement Boats*

Capital	1-1-4	COASTAL AND UPLANDS LEASING	0	17,703	55,850
Capital	2-2-1	OIL SPILL RESPONSE	0	131,435	74,000
		TOTAL, PROJECT	\$0	\$149,138	\$129,850

16/16      *Vehicles - Replacement*

Capital	1-1-1	ENERGY LEASE MANAGEMENT & REV AUDIT	0	0	17,206
Capital	1-1-4	COASTAL AND UPLANDS LEASING	8,832	0	15,126
Capital	1-2-1	ASSET MANAGEMENT	109,946	260	5,131
Capital	1-2-2	SURVEYING AND APPRAISAL	61,531	0	0
Capital	3-1-2	VETERANS' HOMES	0	38,899	0
Capital	3-1-3	VETERANS' CEMETERIES	58,682	0	0
Capital	2-1-1	COASTAL MANAGEMENT	0	70,896	0
Capital	2-2-1	OIL SPILL RESPONSE	152,705	245,449	139,484

**Capital Budget Allocation to Strategies**  
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Agency code: **305**      Agency name: **General Land Office and Veterans' Land Board**

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str      Strategy Name			EXP 2016	EXP 2017	BUD 2018
TOTAL, PROJECT			\$391,696	\$355,504	\$176,947
23/23	VLB - Mobile Office				
Capital	3-1-1	VETERANS' LOAN PROGRAMS	0	151,850	\$0
TOTAL, PROJECT			\$0	\$151,850	\$0
<b>5007 Acquisition of Capital Equipment and Items</b>					
10/10	Equipment - Replacement				
Capital	1-1-4	COASTAL AND UPLANDS LEASING	0	0	5,000
Capital	2-2-2	OIL SPILL PREVENTION	0	56,717	48,500
TOTAL, PROJECT			\$0	\$56,717	\$53,500
<b>7000 Data Center Consolidation</b>					
8/8	Data Center Services (DCS)				
Capital	1-2-1	ASSET MANAGEMENT	0	0	183,960
TOTAL, PROJECT			\$0	\$0	\$183,960
TOTAL CAPITAL, ALL PROJECTS			\$22,816,634	\$48,592,765	\$88,829,628
TOTAL INFORMATIONAL, ALL PROJECTS					
TOTAL, ALL PROJECTS			\$22,816,634	\$48,592,765	\$88,829,628

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **10:38:15AM**

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>11.419.062</b> Sec 309-17th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	57,434	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$57,434</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$57,434</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.064</b> Sec 306- 18th Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	166,610	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$166,610</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$166,610</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.065</b> Sec 309- 18th Yr			
2 - 1 - 1 COASTAL MANAGEMENT	104,455	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$104,455</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$104,455</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.066</b> Sec 306- 19th Yr/Admin			
2 - 1 - 1 COASTAL MANAGEMENT	17,910	113,857	0

**4.B. Federal Funds Supporting Schedule**  
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DATE: **11/30/2017**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$17,910</b>	<b>\$113,857</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$17,910</b>	<b>\$113,857</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.067</b> Sec 306- 19th Yr/Subgrants				
2 - 1 - 1 COASTAL MANAGEMENT		0	0	21,386
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,386</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$21,386</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.068</b> Sec 309- 19th Yr				
2 - 1 - 1 COASTAL MANAGEMENT		323,599	0	4,155
<b>TOTAL, ALL STRATEGIES</b>		<b>\$323,599</b>	<b>\$0</b>	<b>\$4,155</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$323,599</b>	<b>\$0</b>	<b>\$4,155</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.069</b> Sec 306-17th Yr/Administration				
2 - 1 - 1 COASTAL MANAGEMENT		12,591	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,591</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$12,591</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
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Agency code: **305**                      Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>11.419.071</b>	Sec 306-20th Yr/Admin			
2 - 1 - 1	COASTAL MANAGEMENT	172,243	13,369	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$172,243</b>	<b>\$13,369</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$172,243</b>	<b>\$13,369</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.072</b>	Sec 306-20th Yr/Subgrants			
2 - 1 - 1	COASTAL MANAGEMENT	880,477	0	173,997
<b>TOTAL, ALL STRATEGIES</b>		<b>\$880,477</b>	<b>\$0</b>	<b>\$173,997</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$880,477</b>	<b>\$0</b>	<b>\$173,997</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.073</b>	Sec 309 20th Yr			
2 - 1 - 1	COASTAL MANAGEMENT	0	52,565	64,737
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$52,565</b>	<b>\$64,737</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$52,565</b>	<b>\$64,737</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.074</b>	Sec 306-21st Yr/Admin			
2 - 1 - 1	COASTAL MANAGEMENT	0	212,989	90,478



**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$212,989</b>	<b>\$90,478</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$212,989</b>	<b>\$90,478</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.075</b> Sec 306-21st Yr/Subgrants				
2 - 1 - 1 COASTAL MANAGEMENT		0	640,125	574,070
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$640,125</b>	<b>\$574,070</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$640,125</b>	<b>\$574,070</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.076</b> Sec 309-21st Yr				
2 - 1 - 1 COASTAL MANAGEMENT		0	278,686	248,622
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$278,686</b>	<b>\$248,622</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$278,686</b>	<b>\$248,622</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.077</b> Sec 306- 22nd Yr/Administration				
2 - 1 - 1 COASTAL MANAGEMENT		0	0	380,282
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$380,282</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$380,282</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **10:38:15AM**

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>11.419.078</b> Sec 306- 22nd Yr/Subgrants			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	1,304,733
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,304,733</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,304,733</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>11.419.079</b> Sec 309- 22nd Yr			
2 - 1 - 1 COASTAL MANAGEMENT	0	0	290,369
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,369</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,369</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.218.000</b> CDBG - Entitlement			
4 - 1 - 1 REBUILD HOUSING	118,527	26,776	436,915
4 - 1 - 2 REBUILD INFRASTRUCTURE	13,584,469	12,610	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$13,702,996</b>	<b>\$39,386</b>	<b>\$436,915</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$13,702,996</b>	<b>\$39,386</b>	<b>\$436,915</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.228.000</b> Community Development Blo			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	0	430,101	0
4 - 1 - 1 REBUILD HOUSING	222,032,687	83,613,743	273,482,135
4 - 1 - 2 REBUILD INFRASTRUCTURE	153,896,323	68,486,767	12,578,000

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

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$375,929,010</b>	<b>\$152,530,611</b>	<b>\$286,060,135</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$375,929,010</b>	<b>\$152,530,611</b>	<b>\$286,060,135</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>14.269.000</b>	CDBG - DR Hurricane Sandy & Others			
4 - 1 - 1	REBUILD HOUSING	93,528	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$93,528</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$93,528</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.426.999</b>	GOMESA Section 181			
2 - 1 - 1	COASTAL MANAGEMENT	68,174	0	438,212
<b>TOTAL, ALL STRATEGIES</b>		<b>\$68,174</b>	<b>\$0</b>	<b>\$438,212</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$68,174</b>	<b>\$0</b>	<b>\$438,212</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.427.000</b>	FOGRMA State			
1 - 1 - 1	ENERGY LEASE MANAGEMENT & REV AI	129,142	10,631	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$129,142</b>	<b>\$10,631</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$129,142</b>	<b>\$10,631</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>15.614.000</b> Coastal Wetlands Plannin			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	270,290	1,363	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$270,290</b>	<b>\$1,363</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$270,290</b>	<b>\$1,363</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.008</b> Land Protection for Whooping Crane			
2 - 1 - 1 COASTAL MANAGEMENT	1,289,930	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,289,930</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,289,930</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.017</b> CIAP Virginia Pt. Wetland Protect			
2 - 1 - 1 COASTAL MANAGEMENT	1,943,816	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,943,816</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,943,816</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.026</b> Rollover Recreational Amenities			
2 - 1 - 1 COASTAL MANAGEMENT	0	276,940	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305**      Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$276,940</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$276,940</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.031</b> CR 257 Dune Restoration				
2 - 1 - 1	COASTAL MANAGEMENT	452,362	41,371	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$452,362</b>	<b>\$41,371</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$452,362</b>	<b>\$41,371</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.035</b> CIAP2 - 1st Year Admin/FED				
2 - 1 - 1	COASTAL MANAGEMENT	177,984	83,249	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$177,984</b>	<b>\$83,249</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$177,984</b>	<b>\$83,249</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.037</b> West Galveston Island Bayside Marsh				
2 - 1 - 1	COASTAL MANAGEMENT	2,349,590	2,145	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,349,590</b>	<b>\$2,145</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,349,590</b>	<b>\$2,145</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305**                      Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>15.668.060</b> CIAP Derelict Structr/Vssl Clean-up			
2 - 1 - 1 COASTAL MANAGEMENT	236,630	1,514,500	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$236,630</b>	<b>\$1,514,500</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$236,630</b>	<b>\$1,514,500</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.061</b> Digital Aerial Photography			
2 - 1 - 1 COASTAL MANAGEMENT	21,519	7,052	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$21,519</b>	<b>\$7,052</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$21,519</b>	<b>\$7,052</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.080</b> CIAP Sediment Sources Investigation			
2 - 1 - 1 COASTAL MANAGEMENT	533	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$533</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$533</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.090</b> McFaddin NWR Beach Ridge Restor-Co			
2 - 1 - 1 COASTAL MANAGEMENT	0	716,292	0

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305** Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$716,292</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$716,292</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.091</b> McFaddin NWR Beach Ridg Rest. 10				
2 - 1 - 1 COASTAL MANAGEMENT		0	706,042	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$706,042</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$706,042</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.614</b> CIAPMcFaddin NWR BeachRdg Rstr Co				
2 - 1 - 1 COASTAL MANAGEMENT		0	688,374	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$688,374</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$688,374</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.668.835</b> McFaddin NWR Beach Ridge Restore.				
2 - 1 - 1 COASTAL MANAGEMENT		0	5,722,607	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$5,722,607</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$5,722,607</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
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Agency code: **305**      Agency name: General Land Office and Veterans' Land Board

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<b>64.203.000</b> State Cemetery Grants			
3 - 1 - 3 VETERANS' CEMETERIES	56,230	3,707,736	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$56,230</b>	<b>\$3,707,736</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$56,230</b>	<b>\$3,707,736</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.472.000</b> Beach Program Development Grant			
2 - 1 - 1 COASTAL MANAGEMENT	425,875	406,594	430,935
<b>TOTAL, ALL STRATEGIES</b>	<b>\$425,875</b>	<b>\$406,594</b>	<b>\$430,935</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$425,875</b>	<b>\$406,594</b>	<b>\$430,935</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.013.000</b> Oil Spill Liability Trust Fund			
2 - 2 - 2 OIL SPILL PREVENTION	14,851	22,454	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$14,851</b>	<b>\$22,454</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$14,851</b>	<b>\$22,454</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b> Public Assistance Grants			
2 - 1 - 2 COASTAL EROSION CONTROL GRANTS	14,776,617	0	0



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CFDA NUMBER/ STRATEGY		EXP 2016	EXP 2017	BUD 2018
<b>TOTAL, ALL STRATEGIES</b>		<b>\$14,776,617</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,776,617</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.002</b> Hurricane Harvey Public Assistance				
1 - 2 - 1	ASSET MANAGEMENT	0	0	9,039,540
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,039,540</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$9,039,540</b>
<b>ADDL GR FOR EMPL BENEFITS</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	100,202	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$100,202</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$100,202</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.048.001</b> IHP - Harvey				
4 - 1 - 1	REBUILD HOUSING	0	0	806,131,471
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$0</b>	<b>\$806,131,471</b>
<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$806,131,471</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

11.419.062      Sec 309-17th Yr	57,434	0	0
11.419.064      Sec 306- 18th Yr/Subgrants	166,610	0	0
11.419.065      Sec 309- 18th Yr	104,455	0	0
11.419.066      Sec 306- 19th Yr/Admin	17,910	113,857	0
11.419.067      Sec 306- 19th Yr/Subgrants	0	0	21,386
11.419.068      Sec 309- 19th Yr	323,599	0	4,155
11.419.069      Sec 306-17th Yr/Administration	12,591	0	0
11.419.071      Sec 306-20th Yr/Admin	172,243	13,369	0
11.419.072      Sec 306-20th Yr/Subgrants	880,477	0	173,997
11.419.073      Sec 309 20th Yr	0	52,565	64,737
11.419.074      Sec 306-21st Yr/Admin	0	212,989	90,478
11.419.075      Sec 306-21st Yr/Subgrants	0	640,125	574,070
11.419.076      Sec 309-21st Yr	0	278,686	248,622
11.419.077      Sec 306- 22nd Yr/Administration	0	0	380,282
11.419.078      Sec 306- 22nd Yr/Subgrants	0	0	1,304,733

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CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
11.419.079 Sec 309- 22nd Yr	0	0	290,369
14.218.000 CDBG - Entitlement	13,702,996	39,386	436,915
14.228.000 Community Development Blo	375,929,010	152,530,611	286,060,135
14.269.000 CDBG - DR Hurricane Sandy & Others	93,528	0	0
15.426.999 GOMESA Section 181	68,174	0	438,212
15.427.000 FOGRMA State	129,142	10,631	0
15.614.000 Coastal Wetlands Plannin	270,290	1,363	0
15.668.008 Land Protection for Whooping Crane	1,289,930	0	0
15.668.017 CIAP Virginia Pt. Wetland Protect	1,943,816	0	0
15.668.026 Rollover Recreational Amenities	0	276,940	0
15.668.031 CR 257 Dune Restoration	452,362	41,371	0
15.668.035 CIAP2 - 1st Year Admin/FED	177,984	83,249	0
15.668.037 West Galveston Island Bayside Marsh	2,349,590	2,145	0
15.668.060 CIAP Derelict Structr/Vssl Clean-up	236,630	1,514,500	0
15.668.061 Digital Aerial Photography	21,519	7,052	0
15.668.080 CIAP Sediment Sources Investigation	533	0	0
15.668.090 McFaddin NWR Beach Ridge Restor-Co	0	716,292	0
15.668.091 McFaddin NWR Beach Ridg Rest. 10	0	706,042	0

**4.B. Federal Funds Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**  
TIME: **10:38:15AM**

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

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
15.668.614      CIAPMcFaddin NWR BeachRdg Rstr Co	0	688,374	0
15.668.835      McFaddin NWR Beach Ridge Restore.	0	5,722,607	0
64.203.000      State Cemetery Grants	56,230	3,707,736	0
66.472.000      Beach Program Development Grant	425,875	406,594	430,935
97.013.000      Oil Spill Liability Trust Fund	14,851	22,454	0
97.036.000      Public Assistance Grants	14,776,617	0	0
97.036.002      Hurricane Harvey Public Assistance	0	0	9,039,540
97.036.005      Appropriated FEMA Reimbursements	100,202	0	0
97.048.001      IHP - Harvey	0	0	806,131,471
<b>TOTAL, ALL STRATEGIES</b>	<b>\$413,774,598</b>	<b>\$167,788,938</b>	<b>\$1,105,690,037</b>
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$413,774,598</b>	<b>\$167,788,938</b>	<b>\$1,105,690,037</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 2:33:18PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 14.218.000 CDBG - Entitlement</b>									
2012	\$16,178,900	\$1,959,170	\$13,705,689	\$43,766	\$449,670	\$20,605	\$0	\$16,178,900	\$0
<b>Total</b>	<b>\$16,178,900</b>	<b>\$1,959,170</b>	<b>\$13,705,689</b>	<b>\$43,766</b>	<b>\$449,670</b>	<b>\$20,605</b>	<b>\$0</b>	<b>\$16,178,900</b>	<b>\$0</b>
<b>Empl. Benefit</b>									
<b>Payment</b>		\$2,944	\$2,693	\$4,380	\$12,755	\$4,252	\$0	\$27,024	

**TRACKING NOTES**

The total "Award Amount" reflected above is the net award after accounting for funds expended during state fiscal years 2012 thru 2014 - which are not encompassed by this reporting schedule. The original award was \$31,319,686 for CFDA 14.218. This includes allocations for Wildfires 1.

**4.C. Federal Funds Tracking Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 2:33:18PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 14.228.000</b> Community Development Blo									
2006	\$1,162,392,818	\$499,786,360	\$376,825,400	\$153,212,907	\$123,855,729	\$8,712,422	\$0	\$1,162,392,818	\$0
2015	\$74,568,000	\$0	\$0	\$223,997	\$32,654,709	\$11,454,488	\$13,383,354	\$57,716,548	\$16,851,452
2016	\$238,895,000	\$0	\$0	\$72,791	\$130,618,837	\$45,817,953	\$37,881,058	\$214,390,639	\$24,504,361
<b>Total</b>	<b>\$1,475,855,818</b>	<b>\$499,786,360</b>	<b>\$376,825,400</b>	<b>\$153,509,695</b>	<b>\$287,129,275</b>	<b>\$65,984,863</b>	<b>\$51,264,412</b>	<b>\$1,434,500,005</b>	<b>\$41,355,813</b>

<b>Empl. Benefit Payment</b>	\$1,136,497	\$896,390	\$979,084	\$1,069,140	\$1,101,216	\$1,134,252	\$6,316,579		
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**TRACKING NOTES**

The total "Award Amount" reflected above is the net award after accounting for funds expended during state fiscal years 2006 thru 2014 - which are not encompassed by this reporting schedule. The original award was \$3,616,667,705 for CFDA 14.228. This includes allocations for Ike and Rita (Rounds 1 and 2), 2015 Floods, and 2016 Floods.

**4.C. Federal Funds Tracking Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017  
TIME : 2:33:18PM

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Federal FY		Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Estimated SFY 2020	Total	Difference from Award
<b>CFDA 14.269.000 CDBG - DR Hurricane Sandy &amp; Others</b>									
2013	\$4,746,678	\$4,637,881	\$108,797	\$0	\$0	\$0	\$0	\$4,746,678	\$0
<b>Total</b>	<b>\$4,746,678</b>	<b>\$4,637,881</b>	<b>\$108,797</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,746,678</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>		\$15,070	\$15,269	\$0	\$0	\$0	\$0	\$30,339	

**TRACKING NOTES**

The total "Award Amount" reflected above is the net award after accounting for funds expended during state fiscal years 2013 thru 2014 - which are not encompassed by this reporting schedule. The original award was \$5,061,000 for CFDA 14.269. This includes allocations for Wildfires 2.

**4.D. Estimated Revenue Collections Supporting Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017****TIME: 2:49:30PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>27</u> Coastal Protection Acct</b>			
Beginning Balance (Unencumbered):	\$8,682,467	\$10,098,613	\$11,692,378
Estimated Revenue:			
3377 Discharge Prvntn & Resp Cert Fee	2,125	3,074	3,525
3378 Coastal Protection Fee	12,967,759	14,629,029	13,000,000
3379 Oil Spill Prev/Resp Violations	97,185	11,515	125,158
3714 Judgments	0	1,070	0
3754 Other Surplus/Salvage Property	0	62	0
3802 Reimbursements-Third Party	101,086	260,559	101,677
3839 Sale of Motor Vehicle/Boat/Aircraft	14,563	24,054	0
3851 Interest on St Deposits & Treas Inv	73,839	152,604	96,000
3879 Credit Card and Related Fees	(800)	(1,302)	(483)
Subtotal: Estimated Revenue	13,255,757	15,080,665	13,325,877
<b>Total Available</b>	<b>\$21,938,224</b>	<b>\$25,179,278</b>	<b>\$25,018,255</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(9,558,838)	(11,209,750)	(10,333,152)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(1,976,897)	(1,983,907)	(1,983,907)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(182,632)	(175,297)	(175,297)
Art IX, Sec 18.02 Appn Salary Increase for Gen St Employees	(116,882)	(117,946)	0
Unemployment Benefits	(4,362)	0	0
<b>Total, Deductions</b>	<b>\$(11,839,611)</b>	<b>\$(13,486,900)</b>	<b>\$(12,492,356)</b>
<b>Ending Fund/Account Balance</b>	<b>\$10,098,613</b>	<b>\$11,692,378</b>	<b>\$12,525,899</b>

**REVENUE ASSUMPTIONS:**

Monies collected for fines/penalties, third party reimbursements, and depository interest are based on historical trends. The Coastal Protection Fee collections resumed in March 2014 after being suspended since July 2012.

**CONTACT PERSON:**

Angie Williams



**4.D. Estimated Revenue Collections Supporting Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017****TIME: 2:49:30PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>		<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>44</u></b>	<b>Permanent School Fund</b>			
	Beginning Balance (Unencumbered):	\$2,571,607,865	\$2,287,587,517	\$3,359,230,175
	Estimated Revenue:			
3302	Land Office Administrative Fee	2,101,238	2,512,746	2,307,000
3315	Oil and Gas Lease Bonus	167,340,543	390,418,815	278,880,000
3316	Oil and Gas Lease Rental	28,178,430	34,149,147	31,164,000
3318	Sales of Goods and Services - SEM	77,913,822	104,499,117	91,206,000
3320	Oil Royal-Land Education Insts	199,584,617	306,991,087	253,288,000
3325	Gas Royal-Land Education Insts	114,597,481	162,393,207	138,495,000
3327	Outer Cont Shelf Settle Monies	81,322	67,093	74,000
3328	Perm Sch Fund Land Surface Damages	4,122,786	7,845,772	5,984,000
3330	Hard Mineral-Prospect & Lease	168,176	217,745	193,000
3331	Wind/Other Surface Lease Income	736,805	217,783	477,000
3335	Royalties - Other Hard Minerals	904,396	927,484	916,000
3337	Brine and Water Receipts	391,548	0	196,000
3340	Land Easements	5,857,838	8,337,989	7,098,000
3341	Grazing Lease Rental	3,336,788	2,934,708	3,136,000
3342	Land Lease	1,844,003	2,010,585	1,927,000
3344	Sand, Shell, Gravel, Timber Sales	1,650,258	2,243,192	1,947,000
3350	Interest on Land Sales	9,156	11,801	15,000
3746	Rental of Lands	110,800	50	55,000
3770	Administrative Penalties	1,026,258	1,615,816	1,321,000
3777	Default Fund - Warrant Voided	0	529	0
3802	Reimbursements-Third Party	215,710	58,083	0
3810	Sale of Real Estate Investments	250,730,262	527,370,895	300,000,000
3828	Dividend Income	0	7,237	0
3839	Sale of Motor Vehicle/Boat/Aircraft	4,388	2,295	0
3851	Interest on St Deposits & Treas Inv	17,410,449	28,926,194	23,168,000
3854	Interest - Other	6,604,960	6,969,555	6,787,000
3861	Gain/Loss Disp Invest/Obli/Security	115,635,050	323,780,799	150,000,000
3873	Int on Invstmnts/Oblig/Sec, Op Rev	66,300,389	92,179,636	80,000,000

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017**  
**TIME: 2:49:30PM**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
Subtotal: Estimated Revenue	1,066,857,473	2,006,689,360	1,378,634,000
<b>Total Available</b>	<b>\$3,638,465,338</b>	<b>\$4,294,276,877</b>	<b>\$4,737,864,175</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(21,432,433)	(22,263,942)	(20,887,144)
Transfers to TEA	(175,000,000)	(200,000,000)	(235,000,000)
RESFA SEMP Expenditures	(74,632,555)	(98,718,076)	(86,675,000)
RESFA Other Expenditures	(4,147,584)	(6,346,218)	(5,247,000)
RESFA Unfunded RA Inv Commitments Existing FYE2017	0	0	(500,000,000)
RESFA New RA Inv Commitments	(1,071,593,948)	(603,676,286)	(1,000,000,000)
Employee Retirement, State Contribution	(795,593)	(711,087)	(753,000)
Employee Insurance, State Contribution	(1,682,138)	(1,783,369)	(1,733,000)
FICA Employer Matching Contribution	(554,775)	(541,669)	(548,000)
Art IX Reimbursement, Workers Comp (SORM)	(19,385)	(22,065)	(21,000)
Art IX Stwd Allocat Costs	(575,289)	(583,634)	(579,000)
Art IX Unemployment Benefits	(33,154)	0	(17,000)
Art IX Additional Payroll Retirement Contribution	(60,872)	(62,689)	(62,000)
Art IX Payroll Contribution for Group Health Insurance	(121,219)	(125,878)	(124,000)
Art IX Salary Increase	(228,873)	(211,789)	0
<b>Total, Deductions</b>	<b>\$(1,350,877,818)</b>	<b>\$(935,046,702)</b>	<b>\$(1,851,646,144)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,287,587,520</b>	<b>\$3,359,230,175</b>	<b>\$2,886,218,031</b>

**REVENUE ASSUMPTIONS:**

Revenues are reported on a cash basis. Estimates are based on the average of previous 2 years and on activity of specific revenue codes. The Chief Investment Officer provided investment data.

**CONTACT PERSON:**

Brent Nguyen

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017**  
**TIME: 2:49:30PM**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>374</u> Veterans Homes Adm Fund</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3740 Grants/Donations	250	75,105	0
3851 Interest on St Deposits & Treas Inv	0	216,585	0
3972 Other Cash Transfers Between Funds	3,999,259	3,637,959	4,800,070
Subtotal: Estimated Revenue	3,999,509	3,929,649	4,800,070
<b>Total Available</b>	<b>\$3,999,509</b>	<b>\$3,929,649</b>	<b>\$4,800,070</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(3,910,516)	(3,831,503)	(4,708,181)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(78,913)	(78,913)	(78,913)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(5,272)	(12,976)	(12,976)
Art IX, Sec 18.02 Appn Salary Increase for Gen St Employees	(4,808)	(3,356)	0
Unemployment Benefits	0	(2,901)	0
<b>Total, Deductions</b>	<b>\$(3,999,509)</b>	<b>\$(3,929,649)</b>	<b>\$(4,800,070)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

On November 3, 2015, Commissioner George P. Bush announced that the General Land Office and Veterans' Land Board will waive all fees for the burial, ash spreading or columbarium interment of military spouses.

**CONTACT PERSON:**

Angie Williams

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017**  
**TIME: 2:49:30PM**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>450</u> Coastal Land Mgmt Fee Ac</b>			
Beginning Balance (Unencumbered):	\$415,866	\$451,407	\$495,985
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	288,322	297,448	307,298
Subtotal: Estimated Revenue	288,322	297,448	307,298
<b>Total Available</b>	<b>\$704,188</b>	<b>\$748,855</b>	<b>\$803,283</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(181,635)	(185,466)	(207,826)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(55,081)	(53,959)	(53,959)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(12,097)	(9,767)	(9,767)
Art IX, Sec 18.02 Appn Salary Increase for Gen St Employees	(3,968)	(3,678)	0
<b>Total, Deductions</b>	<b>\$(252,781)</b>	<b>\$(252,870)</b>	<b>\$(271,552)</b>
<b>Ending Fund/Account Balance</b>	<b>\$451,407</b>	<b>\$495,985</b>	<b>\$531,731</b>

**REVENUE ASSUMPTIONS:**

The School Land Board implemented an enhancement to the permit fees beginning FY 2016 which would include a fee for the footprint of docks, piers and walkways associated with cabins. This permit fee enhancement is expected to generate an additional \$60,000 per year once fully implemented.

**CONTACT PERSON:**

Angie Williams

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017**  
**TIME: 2:49:30PM**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b><u>522</u> Veterans Land Adm Fd</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3750 Sale of Furniture & Equipment	1,755	0	0
3777 Default Fund - Warrant Voided	2,541	534	2,500
3802 Reimbursements-Third Party	500	5,720	0
3851 Interest on St Deposits & Treas Inv	15,525	14,452	14,000
3879 Credit Card and Related Fees	(513)	(202)	(400)
3972 Other Cash Transfers Between Funds	23,109,225	24,174,721	23,181,889
Subtotal: Estimated Revenue	23,129,033	24,195,225	23,197,989
<b>Total Available</b>	<b>\$23,129,033</b>	<b>\$24,195,225</b>	<b>\$23,197,989</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(17,524,206)	(18,383,164)	(17,656,652)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(4,877,834)	(5,059,600)	(5,059,600)
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(404,692)	(481,737)	(481,737)
Art IX, Sec 18.02 Appn Salary Increase for Gen St Employees	(302,479)	(268,783)	0
Unemployment Benefits	(19,822)	(1,941)	0
<b>Total, Deductions</b>	<b>\$(23,129,033)</b>	<b>\$(24,195,225)</b>	<b>\$(23,197,989)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical trends and assumption that fee rates remain the same.

**CONTACT PERSON:**

Angie Williams

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017**  
**TIME: 2:49:30PM**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>666</u> Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$2,186,087	\$994,313	\$610,587
Estimated Revenue:			
3301 Land Office Fees	1,021,021	1,649,870	1,649,870
3722 Conf, Semin, & Train Regis Fees	74,133	27,295	123,832
3725 State Grants Pass-thru Revenue	0	500,000	0
3738 Grants-Cities/Counties	0	1,513,875	1,513,875
3739 Grants-Other Political Subdivs	0	1,390,000	1,390,000
3740 Grants/Donations	96,818	3,681,196	62,550
3765 Supplies/Equipment/Services	120,488	103,426	103,426
3775 Returned Check Fees	1,713	1,963	1,963
3802 Reimbursements-Third Party	1,980,536	214,661	214,661
3839 Sale of Motor Vehicle/Boat/Aircraft	3,352	17,010	0
3879 Credit Card and Related Fees	(102)	(50)	0
Subtotal: Estimated Revenue	3,297,959	9,099,246	5,060,177
<b>Total Available</b>	<b>\$5,484,046</b>	<b>\$10,093,559</b>	<b>\$5,670,764</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted	(4,442,887)	(9,447,436)	(5,327,880)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(3,105)	(1,992)	(1,992)
Art IX, Sec 18.02 Appn Salary Increase for Gen St Employees	(32,092)	(32,092)	0
Unemployment Benefits	(11,649)	(1,452)	0
<b>Total, Deductions</b>	<b>\$(4,489,733)</b>	<b>\$(9,482,972)</b>	<b>\$(5,329,872)</b>
<b>Ending Fund/Account Balance</b>	<b>\$994,313</b>	<b>\$610,587</b>	<b>\$340,892</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical trends and assumption that fee rates remain the same.

**CONTACT PERSON:**

Angie Williams

**4.D. Estimated Revenue Collections Supporting Schedule**

85th Regular Session, Fiscal Year 2018 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017****TIME: 2:49:30PM**Agency Code: **305**Agency name: **General Land Office and Veterans' Land Board**

<b>FUND/ACCOUNT</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>
<b><u>888</u> Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,353,933	1,833,227	1,593,580
Subtotal: Estimated Revenue	1,353,933	1,833,227	1,593,580
<b>Total Available</b>	<b>\$1,353,933</b>	<b>\$1,833,227</b>	<b>\$1,593,580</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted (as General Revenue)	(1,353,933)	(1,833,227)	(1,593,580)
<b>Total, Deductions</b>	<b>\$(1,353,933)</b>	<b>\$(1,833,227)</b>	<b>\$(1,593,580)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Earned federal fund estimates are based on the current federally approved indirect cost rate, the assumption that no adverse fluctuations will occur in indirect costs, and the assumption that no major federal revisions will be made to current recognized allowable indirect costs and methodologies.

**CONTACT PERSON:**Angie Williams

**4.D. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 11/30/2017**  
**TIME: 2:49:30PM**

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

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
<b><u>5152</u> Alamo Complex</b>			
Beginning Balance (Unencumbered):	\$1,890,256	\$2,920,518	\$1,808,849
Estimated Revenue:			
3740 Grants/Donations	363,296	284,226	340,000
3747 Rental - Other	986,228	1,460,795	1,460,795
3748 Royalties	28,136	4,621	14,100
3755 Sale Sesqui Commeratve Souv/Gift	4,299,322	3,481,613	3,586,000
3802 Reimbursements-Third Party	148,822	45,614	45,613
3851 Interest on St Deposits & Treas Inv	18,928	30,921	27,000
Subtotal: Estimated Revenue	5,844,732	5,307,790	5,473,508
<b>Total Available</b>	<b>\$7,734,988</b>	<b>\$8,228,308</b>	<b>\$7,282,357</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(4,797,199)	(6,382,745)	(6,361,513)
Transfer - Employee Benefits (OASI, ERS, Insurance, SKIP, etc.)	(3,312)	0	0
Art IX, Sec 15.04 Appn Trfrs: Billings for Stwide Allocated Costs	(3,651)	(36,714)	(36,714)
Art IX, Sec 18.02 Appn Salary Increase for Gen St Employees	(10,308)	0	0
<b>Total, Deductions</b>	<b>\$(4,814,470)</b>	<b>\$(6,419,459)</b>	<b>\$(6,398,227)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,920,518</b>	<b>\$1,808,849</b>	<b>\$884,130</b>

**REVENUE ASSUMPTIONS:**

Projections are based on current trends and assumption that fee rates remain the same.

**CONTACT PERSON:**

Angie Williams



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

DATE: 11/30/2017  
TIME: 2:50:28PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$3,376,577	\$3,757,980	\$9,846,459
1002	OTHER PERSONNEL COSTS	\$209,592	\$133,387	\$101,482
2001	PROFESSIONAL FEES AND SERVICES	\$78,991,468	\$46,840,254	\$40,803,388
2002	FUELS AND LUBRICANTS	\$414	\$1,220	\$32,500
2003	CONSUMABLE SUPPLIES	\$5,662	\$2,893	\$13,535
2004	UTILITIES	\$14,074	\$16,180	\$22,775
2005	TRAVEL	\$73,267	\$74,614	\$218,897
2006	RENT - BUILDING	\$549,827	\$540,055	\$482,350
2007	RENT - MACHINE AND OTHER	\$25,590	\$42,616	\$51,705
2009	OTHER OPERATING EXPENSE	\$1,418,348	\$866,607	\$20,507,191
4000	GRANTS	\$321,091,812	\$104,257,861	\$1,032,450,956
5000	CAPITAL EXPENDITURES	\$0	\$0	\$2,244,583
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$405,756,631</b>	<b>\$156,533,667</b>	<b>\$1,106,775,821</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$0	\$0	\$5,107,760
	Subtotal, MOF (General Revenue Funds)	\$0	\$0	\$5,107,760
44	Permanent School Fund	\$0	\$2,299	\$0
666	Appropriated Receipts	\$2,507,913	\$3,827,598	\$0
	Subtotal, MOF (Other Funds)	\$2,507,913	\$3,829,897	\$0
555	Federal Funds			
	CFDA 14.218.000, CDBG - Entitlement	\$13,702,996	\$39,386	\$436,915
	CFDA 14.228.000, Community Development Blo	\$375,811,038	\$151,976,010	\$286,060,135

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

DATE: 11/30/2017  
TIME: 2:50:28PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
	CFDA 15.668.614, CIAPMcFaddin NWR BeachRdg Rstr Co	\$0	\$688,374	\$0
	CFDA 97.036.000, Public Assistance Grants	\$13,634,482	\$0	\$0
	CFDA 97.036.002, Hurricane Harvey Public Assistance	\$0	\$0	\$9,039,540
	CFDA 97.036.005, Appropriated FEMA Reimbursements	\$100,202	\$0	\$0
	CFDA 97.048.001, IHP - Harvey	\$0	\$0	\$806,131,471
	Subtotal, MOF (Federal Funds)	\$403,248,718	\$152,703,770	\$1,101,668,061
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$405,756,631</b>	<b>\$156,533,667</b>	<b>\$1,106,775,821</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>46.0</b>	<b>50.5</b>	<b>130.7</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

**NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION**

**USE OF HOMELAND SECURITY FUNDS**

The Community Development and Revitalization Division provides assistance to communities after a Governor-declared natural disaster.

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

DATE: 11/30/2017

**Funds Passed through to Local Entities**

TIME: 2:50:28PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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**IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 11/30/2017

**Funds Passed through to State Agencies**

TIME: 2:50:28PM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

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CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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