

# THE OFFICE OF THE GOVERNOR

Request for Legislative Appropriations for  
Fiscal Years 2016 and 2017



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

August 2014

**Legislative Appropriations Request**

**For Fiscal Years 2016 and 2017**

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

**By**

**The Office of the Governor**

**August 25, 2014**

# TABLE OF CONTENTS

## THE OFFICE OF THE GOVERNOR

ADMINISTRATOR’S STATEMENT.....	1
ORGANIZATIONAL CHART.....	3
AGENCY 301 – THE OFFICE OF THE GOVERNOR.....	4
2.A. SUMMARY OF BASE REQUEST BY STRATEGY .....	5
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE .....	7
2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE .....	12
2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY.....	13
3.A. STRATEGY OF REQUEST.....	15
3.B. RIDER REVISIONS AND ADDITIONS REQUEST .....	24
6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE .....	25
6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE.....	26
6.I. PERCENT BIENNIAL BASE REDUCTION OPTIONS.....	28
7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS .....	31
AGENCY 300 – TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR.....	36
2.A. SUMMARY OF BASE REQUEST BY STRATEGY .....	37
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE .....	41
2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE .....	70
2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	71
2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST .....	72

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY.....	73
2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	77
3.A. STRATEGY OF REQUEST.....	79
3.B. RIDER REVISIONS AND ADDITIONS REQUEST .....	117
4.A. EXCEPTIONAL ITEMS REQUEST SCHEDULE .....	122
4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE .....	124
4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST.....	126
6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE .....	128
6.B. CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE .....	129
6.C. FEDERAL FUNDS SUPPORTING SCHEDULE .....	132
6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE.....	138
6.F.A. ADVISORY COMMITTEE SUPPORTING SCHEDULE – PART A.....	143
6.F.B. ADVISORY COMMITTEE SUPPORTING SCHEDULE – PART B.....	159
6.G. HOMELAND SECURITY FUNDING SCHEDULE – PART A TERRORISM.....	160
6.G. HOMELAND SECURITY FUNDING SCHEDULE – PART B NATURAL OR MAN-MADE DISASTERS.....	166
6.I. PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE.....	169
7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS .....	175

**Administrator's Statement**

8/25/2014 1:57:03PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**301 Office of the Governor**

---

Government Code Chapter 401 establishes the Governor's responsibilities as the state's chief executive officer and chief budget officer. With responsibilities ranging from the research and creation of policy initiatives to the state's job creation efforts, the Office of the Governor plays a key role in shaping the future of the Lone Star State. In his role as the state's chief executive officer, the Governor is responsible for leading a state with an estimated 26 million Texans. The Governor's Office consists of two agencies, the Office of the Governor, and the Trusteed Programs within the Governor's Office.

The Office of the Governor consists of the Budget, Planning and Policy Division, the Appointments Office, Communications, the Office of the First Lady and the Governor's Mansion Operations. The primary mission of the office is to assist the Governor in implementing policy and fiscal directives in cooperation with the Texas Legislature and executive branch agencies.

The Trusteed Programs assist the Governor in accomplishing numerous charges designed to enhance opportunities for and protect the citizens of Texas. The Trusteed Programs include statewide programs that fall under the oversight of the Governor, and consist of:

- Homeland Security
- Criminal Justice Division
- Disaster Funds
- Texas Military Preparedness Commission
- Economic Development and Tourism
- Film and Music Marketing
- Committee on People with Disabilities
- Women's Commission
- County Essential Grants
- Enterprise Fund
- Emerging Technology Fund
- Agency Grant Assistance
- Office of State-Federal Relations

The Governor's Office is submitting a funding request of \$21,279,765 for the Office of the Governor and \$679,947,552 for the Trusteed Programs.

Two exceptional items are requested for the Trusteed Programs of the Governor's Office. The biennial total of all three items is \$36,000,000 in general revenue.

An exceptional item request is included for \$3,000,000 per year for border prosecution grants to assist District Attorneys along and near the Texas-Mexico border with increased numbers of cases, including drug and human trafficking, kidnapping and murder resulting from enhanced law enforcement activities in the border region. In the '14-'15 biennium, \$6.75 Million was appropriated for border prosecutions out of a shared account from which the appropriations to all agencies exceeded the amount available (Account 99), and therefore, there was no appropriation available to support border prosecution grants from this source.

A second exceptional item request is included for \$15,000,000 per year for the Texas Military Preparedness Commission (TMPC) to provide funding for the Defense Economic Adjustment Assistance Grant Program which allows communities to respond to either formal or informal actions at the federal level that may result in gain or loss of military or defense-related industries. The TMPC is part of the Governor's Trusteed Programs and advises the governor and the legislature on ways to strengthen the position of Texas military installations in preparation for a potential BRAC and other defense-related issues. The commission is composed of 13 members serving 6

**Administrator's Statement**

8/25/2014 1:57:03PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

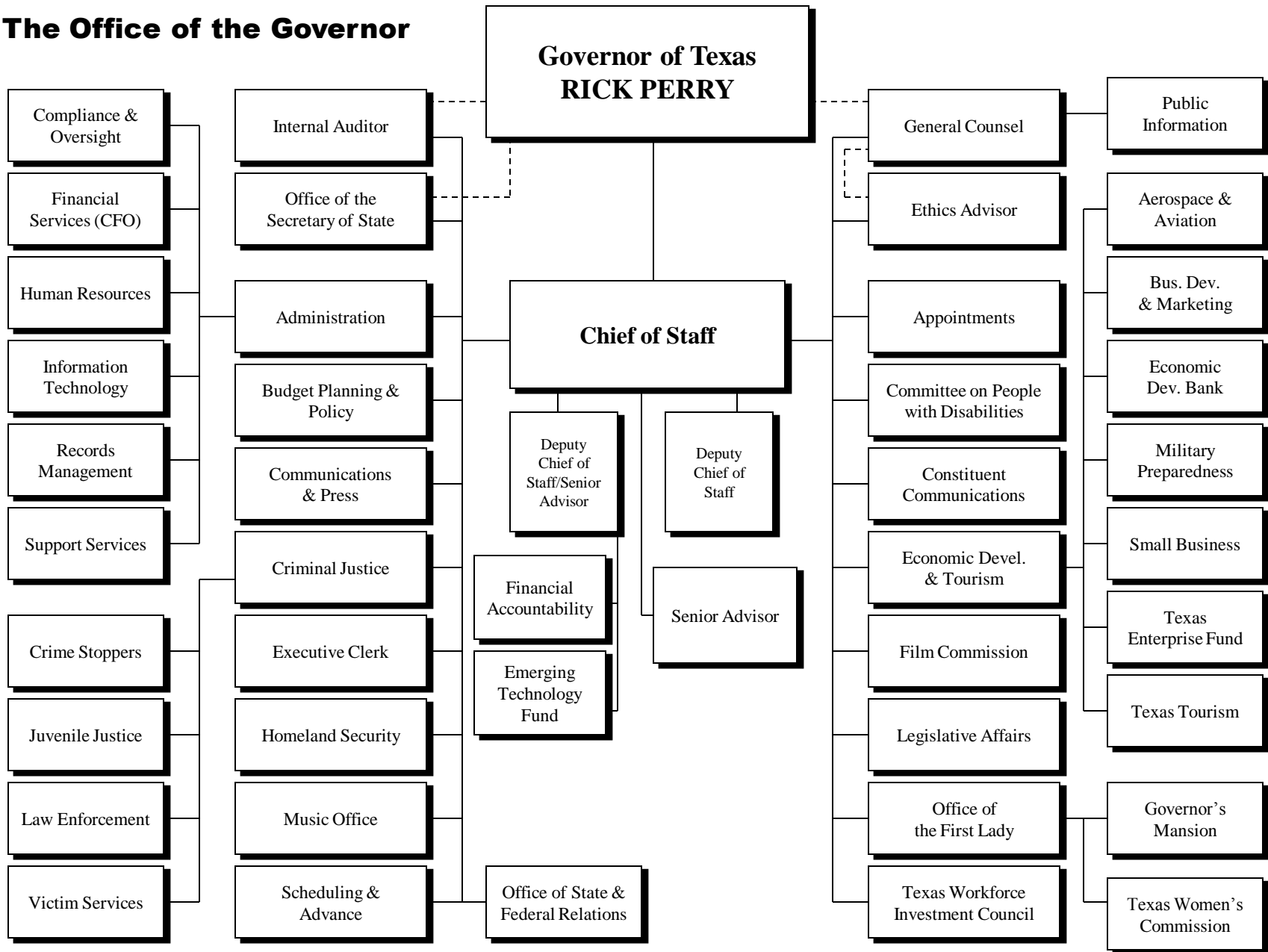
**301 Office of the Governor**

---

year staggered terms, typically representing an installation in their community. There are 15 military installations in 11 Texas cities. The funds would provide for a coordinated effort to protect Texas military installations by assisting with infrastructure improvements, such as electric, water and wastewater utilities, improve operational efficiency, enhance the strategic military mission of a base, or provide funding to purchase development rights and land purchases to remove encroachments that might threaten the future viability of a base. Numerous states are actively investing in initiatives to strengthen the standing of military installations prior to the next round of base re-alignment and closures.

The 10% budget reduction options presented are shown as across-the-board reductions. Due to the pending change in administration, we have not made the decisions on precisely where, and in what order, a potential reduction might be taken. If a reduction needs to occur, the new Governor's administration would provide prioritized sources of potential cuts that are in line with the priorities of the new Governor.

# The Office of the Governor



# **The Office of the Governor**

## **Agency 301**



2.A. Summary of Base Request by Strategy

8/25/2014 1:57:04PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> SUPPORT GOVERNOR & STATE	4,718,760	7,238,147	7,374,927	6,234,927	6,234,928
<b>2</b> APPOINTMENTS	1,026,455	1,124,444	1,134,809	1,074,810	1,074,808
<b>3</b> COMMUNICATIONS	2,369,857	3,155,320	3,175,555	2,805,557	2,805,557
<b>4</b> GOVERNOR'S MANSION	552,239	651,738	654,586	524,589	524,589
TOTAL, GOAL <b>1</b>	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>

2.A. Summary of Base Request by Strategy

8/25/2014 1:57:04PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,548,360	11,899,649	12,069,877	10,369,883	10,369,882
<b>SUBTOTAL</b>	<b>\$8,548,360</b>	<b>\$11,899,649</b>	<b>\$12,069,877</b>	<b>\$10,369,883</b>	<b>\$10,369,882</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	8,550	20,000	20,000	20,000	20,000
777 Interagency Contracts	110,401	250,000	250,000	250,000	250,000
<b>SUBTOTAL</b>	<b>\$118,951</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:57:04PM

Agency code: **301** Agency name: **Office of the Governor**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$9,104,980	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$10,110,787	\$10,110,783	\$0	\$0
-----	--------------	--------------	-----	-----

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$10,369,883	\$10,369,882
-----	-----	-----	--------------	--------------

*RIDER APPROPRIATION*

Art I-50, Rider 1 UB within Biennium (GAA 12-13)

\$2,847,881	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Art I-52, Rider 4 UB between Biennium (GAA 14-15)

\$(3,404,501)	\$3,404,501	\$0	\$0	\$0
---------------	-------------	-----	-----	-----

Art I-52, Rider 1 UB within Biennium (GAA 14-15)

\$0	\$(1,700,000)	\$1,700,000	\$0	\$0
-----	---------------	-------------	-----	-----

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:57:04PM

Agency code: <b>301</b>	Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					
	\$0	\$84,361	\$259,094	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$8,548,360</b>	<b>\$11,899,649</b>	<b>\$12,069,877</b>	<b>\$10,369,883</b>	<b>\$10,369,882</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$8,548,360</b>	<b>\$11,899,649</b>	<b>\$12,069,877</b>	<b>\$10,369,883</b>	<b>\$10,369,882</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$20,000	\$0	\$0	\$0	\$0
----------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$20,000	\$20,000	\$0	\$0
-----	----------	----------	-----	-----

Regular Appropriations from MOF Table

\$0	\$0	\$0	\$20,000	\$20,000
-----	-----	-----	----------	----------

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:57:04PM

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(11,450)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$8,550</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$250,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$250,000	\$250,000	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$250,000	\$250,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(139,599)	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:57:04PM

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$110,401</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$118,951</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>GRAND TOTAL</b>		<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>REGULAR APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2012-13 GAA)	131.5	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2014-15 GAA)	0.0	120.1	120.1	0.0	0.0
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	120.1	120.1
<b>TRANSFERS</b>						
	Art IX, Section 18.107 Transfer of Appropriations and Full-Time Equivalents (FTEs)	(1.9)	0.0	0.0	0.0	0.0
<b>LAPSED APPROPRIATIONS</b>						
	Regular Appropriations from MOF Table (2012-13 GAA)	(17.8)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>111.8</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:57:04PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: <b>301</b>	Agency name: <b>Office of the Governor</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

2.C. Summary of Base Request by Object of Expense

8/25/2014 1:57:04PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**301 Office of the Governor**

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$7,648,116	\$8,438,953	\$9,552,804	\$8,362,609	\$8,362,609
1002 OTHER PERSONNEL COSTS	\$233,890	\$354,716	\$449,740	\$295,467	\$295,467
2001 PROFESSIONAL FEES AND SERVICES	\$88,159	\$436,483	\$436,483	\$321,465	\$321,465
2003 CONSUMABLE SUPPLIES	\$25,126	\$82,831	\$84,972	\$82,851	\$82,851
2004 UTILITIES	\$32,157	\$50,019	\$50,019	\$50,524	\$50,524
2005 TRAVEL	\$57,264	\$117,007	\$125,269	\$118,336	\$118,336
2006 RENT - BUILDING	\$21,802	\$28,999	\$34,136	\$32,380	\$32,380
2007 RENT - MACHINE AND OTHER	\$32,449	\$51,031	\$51,031	\$56,946	\$56,946
2009 OTHER OPERATING EXPENSE	\$493,895	\$2,551,772	\$1,497,583	\$1,316,306	\$1,316,305
5000 CAPITAL EXPENDITURES	\$34,453	\$57,838	\$57,840	\$2,999	\$2,999
<b>OOE Total (Excluding Riders)</b>	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>



**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2014

TIME : 1:57:04PM

Agency code: 301 Agency name: Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Formulation of Balanced State Policies						
<b>1</b> <i>Formulation of Balanced State Policies</i>						
<b>1</b> SUPPORT GOVERNOR & STATE	\$6,234,927	\$6,234,928	\$0	\$0	\$6,234,927	\$6,234,928
<b>2</b> APPOINTMENTS	1,074,810	1,074,808	0	0	1,074,810	1,074,808
<b>3</b> COMMUNICATIONS	2,805,557	2,805,557	0	0	2,805,557	2,805,557
<b>4</b> GOVERNOR'S MANSION	524,589	524,589	0	0	524,589	524,589
<b>TOTAL, GOAL 1</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2014

TIME : 1:57:04PM

Agency code: 301 Agency name: Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,369,883	\$10,369,882	\$0	\$0	\$10,369,883	\$10,369,882
	<b>\$10,369,883</b>	<b>\$10,369,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,369,883</b>	<b>\$10,369,882</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	20,000	20,000	0	0	20,000	20,000
777 Interagency Contracts	250,000	250,000	0	0	250,000	250,000
	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>120.1</b>	<b>120.1</b>	<b>0.0</b>	<b>0.0</b>	<b>120.1</b>	<b>120.1</b>

**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	1	Provide Support to Governor and State Agencies	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,139,393	\$4,735,985	\$5,614,783	\$4,829,017	\$4,829,017
1002	OTHER PERSONNEL COSTS	\$125,508	\$174,735	\$218,235	\$159,060	\$159,060
2001	PROFESSIONAL FEES AND SERVICES	\$65,266	\$304,030	\$304,030	\$193,694	\$193,694
2003	CONSUMABLE SUPPLIES	\$4,792	\$11,119	\$11,119	\$13,494	\$13,494
2004	UTILITIES	\$21,066	\$28,527	\$28,527	\$29,342	\$29,342
2005	TRAVEL	\$22,493	\$44,658	\$44,658	\$39,944	\$39,944
2006	RENT - BUILDING	\$10,596	\$12,910	\$12,910	\$13,045	\$13,045
2007	RENT - MACHINE AND OTHER	\$13,488	\$23,245	\$23,245	\$27,322	\$27,322
2009	OTHER OPERATING EXPENSE	\$297,948	\$1,871,835	\$1,086,317	\$928,251	\$928,252
5000	CAPITAL EXPENDITURES	\$18,210	\$31,103	\$31,103	\$1,758	\$1,758
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,718,760</b>	<b>\$7,238,147</b>	<b>\$7,374,927</b>	<b>\$6,234,927</b>	<b>\$6,234,928</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,606,664	\$6,968,147	\$7,104,927	\$5,964,927	\$5,964,928
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,606,664</b>	<b>\$6,968,147</b>	<b>\$7,104,927</b>	<b>\$5,964,927</b>	<b>\$5,964,928</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,695	\$20,000	\$20,000	\$20,000	\$20,000

**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	1	Provide Support to Governor and State Agencies	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
777	Interagency Contracts	\$110,401	\$250,000	\$250,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$112,096</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,234,927</b>	<b>\$6,234,928</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,718,760</b>	<b>\$7,238,147</b>	<b>\$7,374,927</b>	<b>\$6,234,927</b>	<b>\$6,234,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>53.1</b>	<b>61.6</b>	<b>61.6</b>	<b>61.6</b>	<b>61.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides support and assistance to the Governor of Texas in carrying out his constitutional and statutory duties as the State’s Chief Executive Officer and in executing his fiscal and management responsibilities. It provides support to the Governor in fulfilling his role as the State’s Chief Budget Officer and Chief Planning Officer and enables him to develop and initiate and establish sound policies and monitor key issues. These include education, health and human services, economic development, workforce, criminal justice, transportation, agriculture, regulatory and general operations of state government agencies, and the environment. This strategy enables the Office to review and research legislation and to make recommendations to the Governor to sign, veto, or allow a bill to become law.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The success of this strategy depends to a great extent on the funding available for staff to effectively monitor and review state agency budgets, review and research bills, and develop and initiate policy.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:57:05PM

**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	2	Develop and Maintain System of Recruiting, Screening, and Training	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$952,342	\$1,022,684	\$1,027,691	\$983,859	\$983,859
1002	OTHER PERSONNEL COSTS	\$22,220	\$21,127	\$21,349	\$23,452	\$23,452
2001	PROFESSIONAL FEES AND SERVICES	\$5,707	\$5,719	\$5,719	\$5,053	\$5,053
2003	CONSUMABLE SUPPLIES	\$1,906	\$2,528	\$2,528	\$4,335	\$4,335
2004	UTILITIES	\$1,840	\$2,008	\$2,008	\$2,030	\$2,030
2005	TRAVEL	\$2,111	\$3,753	\$3,753	\$1,696	\$1,696
2006	RENT - BUILDING	\$2,356	\$7,536	\$12,673	\$12,424	\$12,424
2007	RENT - MACHINE AND OTHER	\$4,327	\$5,829	\$5,829	\$6,403	\$6,403
2009	OTHER OPERATING EXPENSE	\$29,598	\$47,133	\$47,132	\$35,249	\$35,247
5000	CAPITAL EXPENDITURES	\$4,048	\$6,127	\$6,127	\$309	\$309
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,026,455</b>	<b>\$1,124,444</b>	<b>\$1,134,809</b>	<b>\$1,074,810</b>	<b>\$1,074,808</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,026,200	\$1,124,444	\$1,134,809	\$1,074,810	\$1,074,808
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,026,200</b>	<b>\$1,124,444</b>	<b>\$1,134,809</b>	<b>\$1,074,810</b>	<b>\$1,074,808</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$255	\$0	\$0	\$0	\$0

**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	2	Develop and Maintain System of Recruiting, Screening, and Training	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,074,810</b>	<b>\$1,074,808</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,026,455</b>	<b>\$1,124,444</b>	<b>\$1,134,809</b>	<b>\$1,074,810</b>	<b>\$1,074,808</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

As provided by the Texas Constitution, various statutes, and orders, the Governor of Texas appoints individuals to boards, commissions, and advisory committees and fills vacancies of state officeholders. The Governor makes approximately 3,000 appointments during a four-year term. The process ensures that the citizens who are appointed to these state positions, and represent all Texans, are the most capable and qualified.

The number of appointees per board or commission and the criteria for appointment are often dictated by legislation. In many instances, positions created by the Legislature are slotted and require appointees be chosen from a small select pool of applicants that meet the qualifications outlined by the legislation creating the board or commission.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The appointments process is complicated by the research required to assess the needs of each board, commission, committee or agency, the size and diversity of the state, the large pool of applicants that must be reviewed, the recruiting of additional applicants when necessary, and the necessity of interviewing each appointee prior to their recommendation to the Governor. The appointments staff must work with the Texas Senate to obtain Senate confirmation for the majority of appointees.

**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	3	Maintain Open, Active, and Comprehensive Functions	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,086,373	\$2,174,233	\$2,406,874	\$2,132,078	\$2,132,078
1002	OTHER PERSONNEL COSTS	\$73,677	\$139,724	\$191,026	\$94,004	\$94,004
2001	PROFESSIONAL FEES AND SERVICES	\$14,519	\$115,514	\$115,514	\$112,856	\$112,856
2003	CONSUMABLE SUPPLIES	\$8,936	\$42,033	\$42,033	\$49,398	\$49,398
2004	UTILITIES	\$5,854	\$14,247	\$14,247	\$14,112	\$14,112
2005	TRAVEL	\$27,989	\$65,980	\$73,242	\$75,637	\$75,637
2006	RENT - BUILDING	\$7,749	\$6,899	\$6,899	\$5,838	\$5,838
2007	RENT - MACHINE AND OTHER	\$12,291	\$16,593	\$16,593	\$17,831	\$17,831
2009	OTHER OPERATING EXPENSE	\$122,167	\$563,474	\$292,505	\$303,016	\$303,016
5000	CAPITAL EXPENDITURES	\$10,302	\$16,623	\$16,622	\$787	\$787
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,369,857</b>	<b>\$3,155,320</b>	<b>\$3,175,555</b>	<b>\$2,805,557</b>	<b>\$2,805,557</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,363,257	\$3,155,320	\$3,175,555	\$2,805,557	\$2,805,557
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,363,257</b>	<b>\$3,155,320</b>	<b>\$3,175,555</b>	<b>\$2,805,557</b>	<b>\$2,805,557</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$6,600	\$0	\$0	\$0	\$0

**301 Office of the Governor**

GOAL: 1 Formulation of Balanced State Policies Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Formulation of Balanced State Policies Service Categories:  
 STRATEGY: 3 Maintain Open, Active, and Comprehensive Functions Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,805,557</b>	<b>\$2,805,557</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,369,857</b>	<b>\$3,155,320</b>	<b>\$3,175,555</b>	<b>\$2,805,557</b>	<b>\$2,805,557</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.4</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Governor must maintain communication with the residents of Texas. The Communications Office manages media relations for the Governor and the First Lady by disseminating information to print and broadcast media. It prepares news releases and speeches for the Governor and handles media calls and requests for interviews. The Governor receives an average of 192,171 constituent contacts annually. Constituent Communications answers letters or distributes them to appropriate staff for reply and receives comments and requests for assistance through its toll-free phone number. The staff refer callers and writers to appropriate agencies for assistance and report constituent concerns to the Governor. The Scheduling Office responds to scheduling requests for the Governor, makes travel arrangements for gubernatorial appearances, and prepares detailed schedules for the Governor.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The greatest factor impacting this strategy is the volume of requests for access to and assistance from the Governor. He depends heavily on staff assigned to this strategy to be responsive to the people of Texas. It is very important that the Governor maintains sufficient quality staff in these areas to ensure that communication with Texans is always accurate and timely.



**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	4	Maintain and Preserve Governor's Mansion	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$470,008	\$506,051	\$503,456	\$417,655	\$417,655
1002	OTHER PERSONNEL COSTS	\$12,485	\$19,130	\$19,130	\$18,951	\$18,951
2001	PROFESSIONAL FEES AND SERVICES	\$2,667	\$11,220	\$11,220	\$9,862	\$9,862
2003	CONSUMABLE SUPPLIES	\$9,492	\$27,151	\$29,292	\$15,624	\$15,624
2004	UTILITIES	\$3,397	\$5,237	\$5,237	\$5,040	\$5,040
2005	TRAVEL	\$4,671	\$2,616	\$3,616	\$1,059	\$1,059
2006	RENT - BUILDING	\$1,101	\$1,654	\$1,654	\$1,073	\$1,073
2007	RENT - MACHINE AND OTHER	\$2,343	\$5,364	\$5,364	\$5,390	\$5,390
2009	OTHER OPERATING EXPENSE	\$44,182	\$69,330	\$71,629	\$49,790	\$49,790
5000	CAPITAL EXPENDITURES	\$1,893	\$3,985	\$3,988	\$145	\$145
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$552,239</b>	<b>\$651,738</b>	<b>\$654,586</b>	<b>\$524,589</b>	<b>\$524,589</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$552,239	\$651,738	\$654,586	\$524,589	\$524,589
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$552,239</b>	<b>\$651,738</b>	<b>\$654,586</b>	<b>\$524,589</b>	<b>\$524,589</b>

**301 Office of the Governor**

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	4	Maintain and Preserve Governor's Mansion	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$524,589</b>	<b>\$524,589</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$552,239</b>	<b>\$651,738</b>	<b>\$654,586</b>	<b>\$524,589</b>	<b>\$524,589</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.3</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This premier historic home has served as the official residence of Texas governors and their families since 1856. It is the fourth oldest continuously occupied governor's residence in the country and the oldest governor's mansion west of the Mississippi River

The mansion staff provides for the day-to-day operations for the Mansion while tending to the needs of the First Family. In addition, the Mansion staff plans, coordinates and executes the entertaining at the Mansion which includes parties, receptions, dinners, tours and teas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

With a new Governor and First Family in the Mansion, the number of activities at the Mansion could change which would affect the budget.

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$8,667,311</b>	<b>\$12,169,649</b>	<b>\$12,339,877</b>	<b>\$10,639,883</b>	<b>\$10,639,882</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>111.8</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 301	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Theresa M. Boland	<b>Date:</b> 08/2014	<b>Request Level:</b>
----------------------------	---	--	-------------------------	-----------------------

Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
----------------------	----------------------------	-------------------------

1	I-52	<p><b>Unexpended Balances Within the Biennium.</b> Any unexpended balances, as of August 31, 2014<del>6</del>, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014<del>6</del>.</p>
---	------	--

4	I-52	<p><b>Unexpended Balances Between Biennia.</b> Included in amounts appropriated above are unexpended balances as of August 31, 2013<del>5</del>, in appropriations made to the Office of the Governor (estimated to be \$0) for the same purpose for the biennium beginning September 1, 2013<del>5</del>.</p>
---	------	--

7	I-52	<p><b>Transfer of Appropriation and Full-Time Equivalent (FTEs).</b> Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, <del>agency appropriations and FTEs may be transferred between</del> the Office of the Governor <del>and the Trusteed Programs within the Office of the Governor.</del> The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act. <del>The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.</del></p>
---	------	---

~~The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.~~ is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items. The Governor may transfer appropriations and FTEs within the Office of the Governor and for Trusteed Programs, and may assign appropriations and the corresponding FTEs for Trusteed Programs to other agencies.

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/25/2014**  
 Time: **1:57:05PM**

Agency Code: **301** Agency: **Office of the Governor**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
23.6%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$88,163	23.6 %	0.0%	-23.6%	\$0	\$50,550
24.6%	Other Services	24.6 %	72.4%	47.8%	\$93,639	\$129,379	24.6 %	72.4%	47.8%	\$88,614	\$122,456
21.0%	Commodities	21.0 %	84.7%	63.7%	\$302,210	\$356,702	21.0 %	12.1%	-8.9%	\$8,966	\$74,348
	<b>Total Expenditures</b>		<b>68.9%</b>		<b>\$395,849</b>	<b>\$574,244</b>		<b>39.4%</b>		<b>\$97,580</b>	<b>\$247,354</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In Fiscal Years (FY) 2012, the Office of the Governor exceeded the statewide goal for the Commodities and Other Services Categories. Historically Underutilized Businesses (HUB) vendors provided 72.38% in Other Services Category compared to the statewide goal of 24.6% and 84.72% in Commodities, compared to the statewide goal of 21%. In FY 2013, the Office of the Governor exceeded the statewide goal for Other Services category. HUB vendor provided 72.36% in Other Services, compared to the statewide goal of 24.6%.

**Applicability:**

Heavy Construction, Building Construction, and Special Trade Construction categories were not applicable to the Office's operations.

**Factors Affecting Attainment:**

The statewide HUB goal for Professional Services was not attained because the Office only had one contract that met the criteria for this category. This contract, for the preparation of the Statewide Cost Allocation Plan, requires the production of a highly-specialized report which the selected non-HUB vendor was appropriately experienced and qualified to produce.

**"Good-Faith" Efforts:**

The intent of the Office of the Governor is to achieve statewide goals by maximizing HUB contracting opportunities, either directly through contracts with HUBs or indirectly through subcontracting opportunities in accordance with the Texas Government Code, Chapter 2161, Subchapter F, and Commission HUB Rules, ITAC Section 111.14

The Governor and staff are actively involved in recruiting and promoting small businesses and HUBs around the state. Through the Governor's Small Business Summits, HUBs are educated on a variety of topics, such as HUB certification and how to conduct business with the state. The Office coordinates attendance at the summits with numerous state agencies and higher education entities to provide procurement opportunities and show small business owners how to bid on contracts with the state.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **301** Agency name: **Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	407	5,000	5,000	5,000	5,000
3802 Reimbursements-Third Party	1,543	15,000	15,000	15,000	15,000
Subtotal: Actual/Estimated Revenue	1,950	20,000	20,000	20,000	20,000
<b>Total Available</b>	<b>\$1,950</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,950)	(20,000)	(20,000)	(20,000)	(20,000)
<b>Total, Deductions</b>	<b>\$(1,950)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Theresa M. Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **301** Agency name: **Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	117,001	250,000	250,000	250,000	250,000
Subtotal: Actual/Estimated Revenue	117,001	250,000	250,000	250,000	250,000
<b>Total Available</b>	<b>\$117,001</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(117,001)	(250,000)	(250,000)	(250,000)	(250,000)
<b>Total, Deductions</b>	<b>\$(117,001)</b>	<b>\$(250,000)</b>	<b>\$(250,000)</b>	<b>\$(250,000)</b>	<b>\$(250,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa M. Boland

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 1:57:07PM

Agency code: **301** Agency name: **Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Support Governor &amp; State</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-1 Provide Support to Governor and State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$662,182	\$662,181	\$1,324,363	\$662,182	\$662,182	\$1,324,364	
<b>General Revenue Funds Total</b>	<b>\$662,182</b>	<b>\$662,181</b>	<b>\$1,324,363</b>	<b>\$662,182</b>	<b>\$662,182</b>	<b>\$1,324,364</b>	
<b>Item Total</b>	<b>\$662,182</b>	<b>\$662,181</b>	<b>\$1,324,363</b>	<b>\$662,182</b>	<b>\$662,182</b>	<b>\$1,324,364</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>2 Maintain Open, Active, and Comprehensive Functions</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-3 Maintain Open, Active, and Comprehensive Functions							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$315,621	\$315,621	\$631,242	\$315,621	\$315,621	\$631,242	
<b>General Revenue Funds Total</b>	<b>\$315,621</b>	<b>\$315,621</b>	<b>\$631,242</b>	<b>\$315,621</b>	<b>\$315,621</b>	<b>\$631,242</b>	
<b>Item Total</b>	<b>\$315,621</b>	<b>\$315,621</b>	<b>\$631,242</b>	<b>\$315,621</b>	<b>\$315,621</b>	<b>\$631,242</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>3 Appointments</b>							



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 1:57:07PM

Agency code: **301** Agency name: **Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-2 Develop and Maintain System of Recruiting, Screening, and Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$128,995	\$128,996	\$257,991	\$128,995	\$128,995	\$257,990	
<b>General Revenue Funds Total</b>	<b>\$128,995</b>	<b>\$128,996</b>	<b>\$257,991</b>	<b>\$128,995</b>	<b>\$128,995</b>	<b>\$257,990</b>	
<b>Item Total</b>	<b>\$128,995</b>	<b>\$128,996</b>	<b>\$257,991</b>	<b>\$128,995</b>	<b>\$128,995</b>	<b>\$257,990</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>4 Maintain and Preserve Governor's Mansion</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-4 Maintain and Preserve Governor's Mansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$74,505	\$74,506	\$149,011	\$74,505	\$74,506	\$149,011	
<b>General Revenue Funds Total</b>	<b>\$74,505</b>	<b>\$74,506</b>	<b>\$149,011</b>	<b>\$74,505</b>	<b>\$74,506</b>	<b>\$149,011</b>	
<b>Item Total</b>	<b>\$74,505</b>	<b>\$74,506</b>	<b>\$149,011</b>	<b>\$74,505</b>	<b>\$74,506</b>	<b>\$149,011</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$1,181,303</b>	<b>\$1,181,304</b>	<b>\$2,362,607</b>	<b>\$1,181,303</b>	<b>\$1,181,304</b>	<b>\$2,362,607</b>	<b>\$2,362,607</b>
<b>Agency Grand Total</b>	<b>\$1,181,303</b>	<b>\$1,181,304</b>	<b>\$2,362,607</b>	<b>\$1,181,303</b>	<b>\$1,181,304</b>	<b>\$2,362,607</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 1:57:07PM

---

Agency code: **301** Agency name: **Office of the Governor**

<u>Item Priority and Name/ Method of Financing</u>	<b>REVENUE LOSS</b>			<b>REDUCTION AMOUNT</b>			<b>TARGET</b>
	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	<b>2016</b>	<b>2017</b>	<b>Biennial Total</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

7.A. Indirect Administrative and Support Costs

8/25/2014 1:57:06PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Provide Support to Governor and State Agencies</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,109,187	\$ 1,545,300	\$ 1,362,378	\$ 1,468,332	\$ 1,468,332
1002 OTHER PERSONNEL COSTS	42,189	32,230	45,565	48,055	48,055
2001 PROFESSIONAL FEES AND SERVICES	25,666	29,030	29,386	28,729	28,729
2003 CONSUMABLE SUPPLIES	3,473	5,218	12,284	7,593	7,593
2004 UTILITIES	5,136	5,752	5,931	6,567	6,567
2005 TRAVEL	9,493	16,515	16,017	6,801	6,801
2006 RENT - BUILDING	10,596	12,910	11,781	13,045	13,045
2007 RENT - MACHINE AND OTHER	3,364	6,745	9,774	10,822	10,822
2009 OTHER OPERATING EXPENSE	75,513	143,039	119,035	58,258	58,258
5000 CAPITAL EXPENDITURES	18,212	31,104	17,738	1,759	1,759
<b>Total, Objects of Expense</b>	<b>\$1,302,829</b>	<b>\$1,827,843</b>	<b>\$1,629,889</b>	<b>\$1,649,961</b>	<b>\$1,649,961</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,302,829	1,827,843	1,629,889	1,649,961	1,649,961
<b>Total, Method of Financing</b>	<b>\$1,302,829</b>	<b>\$1,827,843</b>	<b>\$1,629,889</b>	<b>\$1,649,961</b>	<b>\$1,649,961</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>22.5</b>	<b>20.2</b>	<b>20.2</b>	<b>19.9</b>	<b>19.9</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 1:57:06PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-2</b>	<b>Develop and Maintain System of Recruiting, Screening, and Training</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$246,618	\$ 304,412	\$ 277,464	\$ 258,255	\$ 258,255
1002	OTHER PERSONNEL COSTS	9,380	6,349	9,280	8,452	8,452
2001	PROFESSIONAL FEES AND SERVICES	5,707	5,719	5,985	5,053	5,053
2003	CONSUMABLE SUPPLIES	772	1,028	2,502	1,335	1,335
2004	UTILITIES	1,142	1,133	1,208	1,155	1,155
2005	TRAVEL	2,111	3,253	3,262	1,196	1,196
2006	RENT - BUILDING	2,356	2,543	2,399	2,294	2,294
2007	RENT - MACHINE AND OTHER	748	1,329	1,991	1,903	1,903
2009	OTHER OPERATING EXPENSE	16,790	28,178	24,243	10,247	10,247
5000	CAPITAL EXPENDITURES	4,049	6,127	3,612	309	309
<b>Total, Objects of Expense</b>		<b>\$289,673</b>	<b>\$360,071</b>	<b>\$331,946</b>	<b>\$290,199</b>	<b>\$290,199</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	289,673	360,071	331,946	290,199	290,199
<b>Total, Method of Financing</b>		<b>\$289,673</b>	<b>\$360,071</b>	<b>\$331,946</b>	<b>\$290,199</b>	<b>\$290,199</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>3.9</b>	<b>3.8</b>	<b>3.8</b>	<b>3.5</b>	<b>3.5</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 1:57:06PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3 Maintain Open, Active, and Comprehensive Functions</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$627,467	\$ 825,834	\$ 752,727	\$ 657,078	\$ 657,078
1002 OTHER PERSONNEL COSTS	23,866	17,224	25,175	21,504	21,504
2001 PROFESSIONAL FEES AND SERVICES	14,519	15,514	16,236	12,856	12,856
2003 CONSUMABLE SUPPLIES	1,965	2,789	6,787	3,398	3,398
2004 UTILITIES	2,905	3,074	3,277	2,939	2,939
2005 TRAVEL	5,370	8,826	8,849	3,044	3,044
2006 RENT - BUILDING	5,994	6,899	6,509	5,838	5,838
2007 RENT - MACHINE AND OTHER	1,903	3,605	5,400	4,843	4,843
2009 OTHER OPERATING EXPENSE	42,718	76,443	65,768	26,071	26,071
5000 CAPITAL EXPENDITURES	10,302	16,623	9,800	787	787
<b>Total, Objects of Expense</b>	<b>\$737,009</b>	<b>\$976,831</b>	<b>\$900,528</b>	<b>\$738,358</b>	<b>\$738,358</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	737,009	976,831	900,528	738,358	738,358
<b>Total, Method of Financing</b>	<b>\$737,009</b>	<b>\$976,831</b>	<b>\$900,528</b>	<b>\$738,358</b>	<b>\$738,358</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>10.1</b>	<b>9.7</b>	<b>9.7</b>	<b>8.9</b>	<b>8.9</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 1:57:06PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-4</b>	<b>Maintain and Preserve Governor's Mansion</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$115,277	\$ 198,001	\$ 180,473	\$ 120,717	\$ 120,717
1002	OTHER PERSONNEL COSTS	4,385	4,130	6,036	3,951	3,951
2001	PROFESSIONAL FEES AND SERVICES	2,667	3,720	3,893	2,362	2,362
2003	CONSUMABLE SUPPLIES	361	669	1,627	624	624
2004	UTILITIES	534	737	786	540	540
2005	TRAVEL	987	2,116	2,122	559	559
2006	RENT - BUILDING	1,101	1,654	1,561	1,073	1,073
2007	RENT - MACHINE AND OTHER	350	864	1,295	890	890
2009	OTHER OPERATING EXPENSE	7,848	18,328	15,768	4,790	4,790
5000	CAPITAL EXPENDITURES	1,893	3,985	2,350	145	145
<b>Total, Objects of Expense</b>		<b>\$135,403</b>	<b>\$234,204</b>	<b>\$215,911</b>	<b>\$135,651</b>	<b>\$135,651</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	135,403	234,204	215,911	135,651	135,651
<b>Total, Method of Financing</b>		<b>\$135,403</b>	<b>\$234,204</b>	<b>\$215,911</b>	<b>\$135,651</b>	<b>\$135,651</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.8</b>	<b>1.9</b>	<b>1.9</b>	<b>1.6</b>	<b>1.6</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 1:57:06PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,098,549	\$2,873,547	\$2,573,042	\$2,504,382	\$2,504,382
1002 OTHER PERSONNEL COSTS	\$79,820	\$59,933	\$86,056	\$81,962	\$81,962
2001 PROFESSIONAL FEES AND SERVICES	\$48,559	\$53,983	\$55,500	\$49,000	\$49,000
2003 CONSUMABLE SUPPLIES	\$6,571	\$9,704	\$23,200	\$12,950	\$12,950
2004 UTILITIES	\$9,717	\$10,696	\$11,202	\$11,201	\$11,201
2005 TRAVEL	\$17,961	\$30,710	\$30,250	\$11,600	\$11,600
2006 RENT - BUILDING	\$20,047	\$24,006	\$22,250	\$22,250	\$22,250
2007 RENT - MACHINE AND OTHER	\$6,365	\$12,543	\$18,460	\$18,458	\$18,458
2009 OTHER OPERATING EXPENSE	\$142,869	\$265,988	\$224,814	\$99,366	\$99,366
5000 CAPITAL EXPENDITURES	\$34,456	\$57,839	\$33,500	\$3,000	\$3,000
<b>Total, Objects of Expense</b>	<b>\$2,464,914</b>	<b>\$3,398,949</b>	<b>\$3,078,274</b>	<b>\$2,814,169</b>	<b>\$2,814,169</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,464,914	\$3,398,949	\$3,078,274	\$2,814,169	\$2,814,169
<b>Total, Method of Financing</b>	<b>\$2,464,914</b>	<b>\$3,398,949</b>	<b>\$3,078,274</b>	<b>\$2,814,169</b>	<b>\$2,814,169</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>38.3</b>	<b>35.6</b>	<b>35.6</b>	<b>33.9</b>	<b>33.9</b>

## **Trusted Programs within the Office of the Governor**

### **Agency 300**



2.A. Summary of Base Request by Strategy

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Administer Programs Assigned to the Governor					
<b>1</b> Administer Programs Assigned to the Governor					
<b>1</b> AGENCY GRANT ASSISTANCE	0	2,304,536	2,167,578	1,167,579	1,167,578
<b>2</b> DISASTER FUNDS	13,197,201	32,987,918	67,637,634	33,710,514	29,623,134
<b>3</b> CRIMINAL JUSTICE	55,940,417	135,845,451	127,688,965	99,154,639	94,662,064
<b>4</b> FILM AND MUSIC MARKETING	26,318,868	40,020,384	59,009,002	59,009,002	36,091,502
<b>5</b> DISABILITY ISSUES	430,813	1,051,700	1,117,583	767,583	767,583
<b>6</b> WOMEN'S GROUPS	87,985	348,702	376,324	226,324	226,324
<b>7</b> COUNTY ESSENTIAL SERVICE GRANTS	787,827	1,796,969	1,670,333	1,170,333	1,170,333
<b>8</b> TEXAS ENTERPRISE FUND	46,253,231	96,112,996	30,403,732	30,000,000	0
<b>9</b> ECONOMIC DEVELOPMENT AND TOURISM	38,663,565	101,961,221	94,808,386	57,992,192	55,908,386
<b>10</b> MILITARY PREPAREDNESS	875,090	1,176,225	1,338,742	124,109,743	488,742
<b>11</b> HOMELAND SECURITY	1,069,026	225,500	183,890	183,890	183,890

2.A. Summary of Base Request by Strategy

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
12 TEXAS EMERGING TECHNOLOGY FUND	36,289,792	30,709,959	65,037,826	48,980,579	1,070,754
13 STATE-FEDERAL RELATIONS	710,476	1,336,743	1,407,442	1,057,442	1,057,442
TOTAL, GOAL 1	\$220,624,291	\$445,878,304	\$452,847,437	\$457,529,820	\$222,417,732
TOTAL, AGENCY STRATEGY REQUEST	\$220,624,291	\$445,878,304	\$452,847,437	\$457,529,820	\$222,417,732
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$220,624,291	\$445,878,304	\$452,847,437	\$457,529,820	\$222,417,732

2.A. Summary of Base Request by Strategy

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	45,137,240	105,469,786	166,204,130	117,646,417	88,051,729
5003 Hotel Occup Tax Depos Acc	31,519,918	48,445,388	41,236,317	34,236,317	34,236,317
5149 BP Oil Spill TX Response Grant	0	1,000,000	4,000,000	0	0
<b>SUBTOTAL</b>	<b>\$76,657,158</b>	<b>\$154,915,174</b>	<b>\$211,440,447</b>	<b>\$151,882,734</b>	<b>\$122,288,046</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	962,065	0	0	0	0
421 Criminal Justice Plan Ac	12,003,621	52,659,263	49,763,603	24,764,872	24,763,603
5012 Crime Stop Assistance Acc	599,524	1,293,835	842,147	842,147	842,147
5053 Tourism	146,269	0	0	0	0
5106 Economic Development Bank	2,966,869	11,747,904	11,756,182	11,757,488	11,756,182
5107 Texas Enterprise Fund	46,253,231	96,112,996	30,403,732	30,000,000	0
5110 Economic Development And Tourism	9,306	0	0	0	0
5113 Texas Music Foundation Plates	9,070	0	0	0	0
5115 Daughters Of Republic Of TX Plates	70,454	0	0	0	0
5124 Emerging Technology	36,289,792	30,709,959	65,037,826	48,980,579	1,070,754
<b>SUBTOTAL</b>	<b>\$99,310,201</b>	<b>\$192,523,957</b>	<b>\$157,803,490</b>	<b>\$116,345,086</b>	<b>\$38,432,686</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	19,912	0	0	0	0
555 Federal Funds	40,779,207	64,550,000	60,050,000	64,550,000	60,050,000

2.A. Summary of Base Request by Strategy

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>SUBTOTAL</b>	<b>\$40,799,119</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>
<b>Other Funds:</b>					
588 Small Business Incubator Fund	72,620	8,810,014	11,520,000	320,000	320,000
589 Texas Product Development Fund	82,395	20,991,631	2,135,000	435,000	435,000
599 Economic Stabilization Fund	3,200,000	2,785,500	9,014,500	0	0
666 Appropriated Receipts	385,009	1,021,389	607,000	607,000	607,000
777 Interagency Contracts	117,789	168,000	168,000	168,000	168,000
780 Bond Proceed-Gen Obligat	0	0	0	123,105,000	0
802 License Plate Trust Fund No. 0802	0	112,639	109,000	117,000	117,000
<b>SUBTOTAL</b>	<b>\$3,857,813</b>	<b>\$33,889,173</b>	<b>\$23,553,500</b>	<b>\$124,752,000</b>	<b>\$1,647,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$220,624,291</b>	<b>\$445,878,304</b>	<b>\$452,847,437</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>

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

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300	Agency name: Trusteesd Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$22,931,366	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$172,495,400	\$87,900,712	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$117,646,417	\$88,051,729
<i>RIDER APPROPRIATION</i>					
Art IX, Section 17.18 Spaceport Contingency (2014-15 GAA)	\$0	\$10,000,000	\$0	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$598,967	\$0	\$0	\$0	\$0
Art IX, Section 18.105 , UB Between Biennia & Interest Earnings (GAA 2012-13)	\$1,653,932	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
Art. I, Rider 2 Emergency & Deficiency and Disaster Grants (2012-13 GAA)	\$(400,000)	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within Biennium (GAA 2012-13)	\$104,799,557	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within Biennium (GAA 2014-15)	\$0	\$(78,117,500)	\$78,117,500	\$0	\$0
HB2357, 82nd Leg, Regular Session	\$0	\$8,000	\$8,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$59,272	\$177,918	\$0	\$0
Art I, Rider 22 Funding for Emergency Technology	\$0	\$(50,000,000)	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>					
Art. I, Rider 2 Emergency & Deficiency and Disaster Grants (2012-13 GAA)	\$0	\$(198,200)	\$0	\$0	\$0
Art. I, Rider 2 Emergency & Deficiency and Disaster Grants (2012-13 GAA)	\$0	\$500,000	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, 83rd Leg, Regular Session	\$(57,010,796)	\$57,010,796	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA) Not certified by Comptroller	\$0	\$(6,152,151)	\$0	\$0	\$0
DIR-ICT Rebate	\$(6,842)	\$0	\$0	\$0	\$0
Art IX, Section 6.22 Earned Federal Funds (2014-15 GAA)	\$0	\$(135,831)	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
	Expiration of Funding	\$ (27,428,944)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$45,137,240</b>	<b>\$105,469,786</b>	<b>\$166,204,130</b>	<b>\$117,646,417</b>	<b>\$88,051,729</b>
<b><u>5003</u></b>	GR - Hotel Occupancy Tax Deposits Account No. 5003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$1,570,460	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$34,207,412	\$34,207,412	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$34,236,317	\$34,236,317
	<i>RIDER APPROPRIATION</i>					
	Art IX, Section 18.105 UB between Biennia and Revenues and Interest (GAA 2012-13)	\$18,297,809	\$0	\$0	\$0	\$0



2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
Art I, Rider 3, UB within the Biennium (GAA 2012-13)		\$17,616,195	\$0	\$0	\$0	\$0
Art I, Rider 3, UB within the Biennium (2014-15 GAA)		\$0	\$(7,000,000)	\$7,000,000	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$0	\$10,695	\$28,905	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg. Regular Session, Section 23 Trusteed Programs within the Office of the Governor		\$15,262,735	\$0	\$0	\$0	\$0
HB 1025, 83rd Regular Session		\$(21,227,281)	\$21,227,281	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR - Hotel Occupancy Tax Deposits Account No. 5003</b>	<b>\$31,519,918</b>	<b>\$48,445,388</b>	<b>\$41,236,317</b>	<b>\$34,236,317</b>	<b>\$34,236,317</b>
<u>5149</u>	BP Oil Spill Texas Response Grant <i>RIDER APPROPRIATION</i>					

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE</u></b>						
Art. IX, Sec 8.01 (2012-2013 GAA)		\$5,000,000	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within the Biennium (2014-15 GAA)		\$0	\$(4,000,000)	\$4,000,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs with O:		\$(5,000,000)	\$5,000,000	\$0	\$0	\$0
<b>TOTAL,</b>	<b>BP Oil Spill Texas Response Grant</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$76,657,158</b>	<b>\$154,915,174</b>	<b>\$211,440,447</b>	<b>\$151,882,734</b>	<b>\$122,288,046</b>

**GENERAL REVENUE FUND - DEDICATED**

**99** GR Dedicated - Operators and Chauffeurs License Account No. 099

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$2,000,000	\$0	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$3,375,865	\$3,375,865	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art I, Rider 3, UB Within the Biennium (2012-13 GAA)		\$535,640	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Depleted cash in shared fund		\$(1,573,575)	\$(3,375,865)	\$(3,375,865)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$962,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>421</u></b>	<b>GR Dedicated - Criminal Justice Planning Account No. 421</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$9,881,754	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$23,263,522	\$23,262,253	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300	Agency name: Trusteesd Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$24,764,872	\$24,763,603
<i>RIDER APPROPRIATION</i>					
Art IX, Section 18.105, UB between Biennia & Revenue and Interest Earnings (GAA 2012-13)	\$13,775,971	\$0	\$0	\$0	\$0
Art I, UB within the Biennium (GAA 2012-13)	\$41,267,597	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within the Biennium (GAA 2014-15)	\$0	\$(25,000,000)	\$25,000,000	\$0	\$0
Art IX, Sec 18.39, Contingency for SB 484 (2014-15 GAA)	\$0	\$1,460,500	\$1,460,500	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$13,540	\$40,850	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:59:56PM

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
HB 1025, Section 53, 83rd Leg, Regular Session, Certain Authority at the Trusted Programs within		\$(52,921,701)	\$52,921,701	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Criminal Justice Planning Account No. 421</b>	<b>\$12,003,621</b>	<b>\$52,659,263</b>	<b>\$49,763,603</b>	<b>\$24,764,872</b>	<b>\$24,763,603</b>
<b><u>5012</u></b>	GR Dedicated - Crime Stoppers Assistance Account No. 5012					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$573,696	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$842,147	\$842,147	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$842,147	\$842,147
	<i>RIDER APPROPRIATION</i>					
	Art I, Rider 3, UB within the Biennium (2012-13 GAA)	\$562,833	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within						
		\$(451,688)	\$451,688	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$(85,317)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$599,524</b>	<b>\$1,293,835</b>	<b>\$842,147</b>	<b>\$842,147</b>	<b>\$842,147</b>
<b><u>5053</u></b>	GR Dedicated - Tourism Account No. 5053					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$20,000	\$20,000	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Section 18.105, UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)						
		\$146,269	\$0	\$0	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)						
		\$0	\$(20,000)	\$(20,000)	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Tourism Account No. 5053</b>	<b>\$146,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5106</u></b>	<b>Economic Development Bank Account No. 5106</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$2,036,765	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$11,743,653	\$11,742,347	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$11,757,488	\$11,756,182
	<i>RIDER APPROPRIATION</i>					
	Art IX, Section 18.105, UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$441,985	\$0	\$0	\$0	\$0
	Art I, Rider 3 UB within the Biennium (2012-13 GAA)	\$10,105,785	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$0	\$4,251	\$13,835	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within		\$(9,617,666)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Development Bank Account No. 5106</b>	<b>\$2,966,869</b>	<b>\$11,747,904</b>	<b>\$11,756,182</b>	<b>\$11,757,488</b>	<b>\$11,756,182</b>
<b><u>5107</u></b>	Texas Enterprise Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$1,500,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$119,552,251	\$403,732	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$30,000,000	\$0
<i>RIDER APPROPRIATION</i>						



**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art I, Rider 3 UB within the Biennium (2012-13 GAA)		\$162,123,737	\$0	\$0	\$0	\$0
Art IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)		\$4,706,241	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within the Biennium (2014-15 GAA)		\$0	\$(30,000,000)	\$30,000,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within		\$(122,076,747)	\$2,524,496	\$0	\$0	\$0
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within		\$0	\$4,036,249	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Enterprise Fund</b>	<b>\$46,253,231</b>	<b>\$96,112,996</b>	<b>\$30,403,732</b>	<b>\$30,000,000</b>	<b>\$0</b>

**5110** GR Dedicated - Economic Development and Tourism

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$8,000	\$8,000	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Section 18.105, UB between Biennia & Revenue and Interest Earnings		\$76,383	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(67,077)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$(8,000)	\$(8,000)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Economic Development and Tourism</b>	<b>\$9,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5113</u></b>	Texas Music Foundation Plates Account No. 5113					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$9,000	\$9,000	\$0	\$0
<i>RIDER APPROPRIATION</i>						

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Section 18.105 UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)		\$9,000	\$0	\$0	\$0	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$0	\$(12,639)	\$(9,000)	\$0	\$0
Art I, Rider 3 UB within Biennium (GAA 2012-13 GAA)		\$4,096	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within		\$(3,639)	\$3,639	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(387)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Music Foundation Plates Account No. 5113</b>	<b>\$9,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5115** Daughters of the Republic of Texas Plates Account No. 5115

*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$80,000	\$80,000	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)		\$0	\$(80,000)	\$(80,000)	\$0	\$0
Art IX, Section 18.105 UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)		\$85,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(14,546)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Daughters of the Republic of Texas Plates Account No. 5115</b>	<b>\$70,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5124</u></b>	<b>GR Dedicated - Emerging Technology</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$1,000,000	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$7,201,413	\$24,319	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$48,980,579	\$1,070,754
<i>RIDER APPROPRIATION</i>					
Art IX, Section 18.105 UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$618,091	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within Biennium (GAA 2012-13 GAA)	\$74,546,195	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within Biennium (GAA 2014-15 GAA)	\$0	\$(65,000,000)	\$65,000,000	\$0	\$0
<i>TRANSFERS</i>					
Art I, Rider 22 Funding for Emerging Technology (2014-15 GAA)	\$0	\$50,000,000	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$4,517	\$13,507	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within	\$(39,874,494)	\$32,673,081	\$0	\$0	\$0
	HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within	\$0	\$5,830,948	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Emerging Technology</b>	<b>\$36,289,792</b>	<b>\$30,709,959</b>	<b>\$65,037,826</b>	<b>\$48,980,579</b>	<b>\$1,070,754</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$99,310,201</b>	<b>\$192,523,957</b>	<b>\$157,803,490</b>	<b>\$116,345,086</b>	<b>\$38,432,686</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$175,967,359</b>	<b>\$347,439,131</b>	<b>\$369,243,937</b>	<b>\$268,227,820</b>	<b>\$160,720,732</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>369</b>	Federal American Recovery and Reinvestment Fund					
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$19,912	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$19,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$57,743,406	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$64,550,000	\$60,050,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$64,550,000	\$60,050,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$10,215,811	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(27,180,010)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$40,779,207</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$40,799,119</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>
<b><u>OTHER FUNDS</u></b>						
<b>588</b>	Small Business Incubator Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$320,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$320,000	\$320,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$320,000	\$320,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Section 18.105 UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$227,754	\$0	\$0	\$0	\$0



2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art I, Rider 3 UB within Biennium (GAA 2012-13 GAA)		\$19,214,880	\$0	\$0	\$0	\$0
Art I, Rider 3 UB within Biennium (GAA 2014-15 GAA)		\$0	\$(11,200,000)	\$11,200,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within :		\$(19,690,014)	\$19,690,014	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Small Business Incubator Fund</b>	<b>\$72,620</b>	<b>\$8,810,014</b>	<b>\$11,520,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
<b><u>589</u></b>	Texas Product Development Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$435,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$435,000	\$435,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$435,000	\$435,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Section 18.105 UB between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$1,073,825	\$0	\$0	\$0	\$0
	Art I, Rider 3 UB within Biennium (GAA 2012-13 GAA)	\$20,830,201	\$0	\$0	\$0	\$0
	Art I, Rider 3 UB within Biennium (GAA 2014-15 GAA)	\$0	\$(1,700,000)	\$1,700,000	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within	\$(22,256,631)	\$22,256,631	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Product Development Fund</b>	<b>\$82,395</b>	<b>\$20,991,631</b>	<b>\$2,135,000</b>	<b>\$435,000</b>	<b>\$435,000</b>
<u>599</u>	Economic Stabilization Fund					
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Art I, Rider 3 UB within Biennium (GAA 2014-15 GAA)		\$0	\$(9,014,500)	\$9,014,500	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within		\$(11,800,000)	\$11,800,000	\$0	\$0	\$0
HB 1025, 83rd Leg, Regular Session		\$15,000,000	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$3,200,000</b>	<b>\$2,785,500</b>	<b>\$9,014,500</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u> Appropriated Receipts</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$600,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$607,000	\$607,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$607,000	\$607,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$21,853	\$0	\$0	\$0	\$0	
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$159,248	\$0	\$0	\$0	\$0	
Art I, Rider 3 UB within the Biennium (2012-13 GAA)	\$463,088	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs within :	\$(858,793)	\$414,389	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$(387)	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$385,009</b>	<b>\$1,021,389</b>	<b>\$607,000</b>	<b>\$607,000</b>	<b>\$607,000</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$168,407	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$168,000	\$168,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$168,000	\$168,000
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$(50,618)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$117,789</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>REGULAR APPROPRIATIONS</i>					

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$123,105,000	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$123,105,000	\$0
<i>RIDER APPROPRIATION</i>					
Texas Constitution, Art 3, Section 49-n	\$202,324,476	\$0	\$0	\$0	\$0
Texas Constitution, Art 3, Section 49-n	\$(202,324,476)	\$0	\$0	\$0	\$0
Texas Constitution, Art 3, Section 49-n	\$0	\$79,219,476	\$0	\$0	\$0
Texas Constitution, Art 3, Section 49-n	\$0	\$(202,324,476)	\$202,324,476	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 1:59:56PM

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$(202,324,476)	\$0	\$0
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$0	\$77,584,476	\$0
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$0	\$(77,584,476)	\$77,584,476
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$0	\$0	\$(77,584,476)
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,105,000</b>	<b>\$0</b>
<b><u>802</u></b>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$117,000	\$117,000
	<i>RIDER APPROPRIATION</i>					

**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)- Texas music Foundation Plates	\$0	\$12,639	\$9,000	\$0	\$0
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)- DAR LP Native Texan	\$0	\$80,000	\$80,000	\$0	\$0
	Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)-Economic Dev & Tourism LP	\$0	\$20,000	\$20,000	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$0</b>	<b>\$112,639</b>	<b>\$109,000</b>	<b>\$117,000</b>	<b>\$117,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$3,857,813</b>	<b>\$33,889,173</b>	<b>\$23,553,500</b>	<b>\$124,752,000</b>	<b>\$1,647,000</b>
<b>GRAND TOTAL</b>		<b>\$220,624,291</b>	<b>\$445,878,304</b>	<b>\$452,847,437</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>



**2.B. Summary of Base Request by Method of Finance**

8/25/2014 1:59:56PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	140.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	157.3	157.3	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	157.3	157.3
TRANSFERS					
Art IX, Section 18.107 Transfer of Appropriations and Full-Time Equivalents (FTEs)	1.9	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>142.8</b>	<b>157.3</b>	<b>157.3</b>	<b>157.3</b>	<b>157.3</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>7.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

2.C. Summary of Base Request by Object of Expense

8/25/2014 1:59:57PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$8,766,867	\$9,497,638	\$9,650,630	\$10,121,505	\$10,121,504
1002 OTHER PERSONNEL COSTS	\$228,048	\$396,008	\$396,008	\$404,422	\$404,422
2001 PROFESSIONAL FEES AND SERVICES	\$7,023,783	\$13,153,523	\$13,134,687	\$12,083,329	\$12,083,329
2003 CONSUMABLE SUPPLIES	\$22,756	\$73,662	\$53,662	\$71,202	\$71,202
2004 UTILITIES	\$50,236	\$61,121	\$61,121	\$67,350	\$67,350
2005 TRAVEL	\$388,246	\$626,267	\$625,687	\$617,248	\$617,248
2006 RENT - BUILDING	\$240,485	\$283,874	\$283,874	\$298,050	\$298,050
2007 RENT - MACHINE AND OTHER	\$92,050	\$162,828	\$162,827	\$165,559	\$165,559
2008 DEBT SERVICE	\$75,961	\$250,000	\$250,000	\$250,000	\$250,000
2009 OTHER OPERATING EXPENSE	\$52,052,495	\$88,069,504	\$96,668,377	\$93,614,552	\$68,598,552
4000 GRANTS	\$151,644,034	\$333,186,717	\$331,443,402	\$339,833,602	\$129,737,515
5000 CAPITAL EXPENDITURES	\$39,330	\$117,162	\$117,162	\$3,001	\$3,001
<b>OOE Total (Excluding Riders)</b>	<b>\$220,624,291</b>	<b>\$445,878,304</b>	<b>\$452,847,437</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$220,624,291</b>	<b>\$445,878,304</b>	<b>\$452,847,437</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/25/2014 1:59:57PM

**300 Trusteed Programs Within the Office of the Governor**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Administer Programs Assigned to the Governor					
1 Administer Programs Assigned to the Governor					
<b>KEY</b> <b>1 Percentage of CJD Grants Complying with CJD Guidelines</b>	97.00%	96.00%	98.00%	98.00%	98.00%
<b>2 In-state Film/TV/Commercial/Video Game Production Expenditures</b>	296.80	178.00	205.00	175.00	175.00
<b>3 Number of Jobs Created by the Moving Image Industry Incentive Program</b>	2,976.00	2,809.00	3,200.00	2,800.00	2,800.00
<b>KEY</b> <b>4 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>	6,639.00	8,200.00	4,000.00	4,000.00	4,000.00
<b>KEY</b> <b>5 Number of New Jobs Announced by Businesses Receiving Assistance</b>	10,857.00	10,400.00	6,000.00	6,000.00	6,000.00
<b>6 Capital Investment by Projects Receiving Assistance</b>	16.00	9.35	4.00	4.00	4.00
<b>7 Number of Domestic Leisure Travelers to Texas Destinations (Millions)</b>	159.96	170.45	160.00	163.20	166.50
<b>8 Number of Defense Communities Receiving Assistance</b>	51.00	25.00	23.00	25.00	25.00
<b>9 Number of Defense Related Economic Development Projects</b>	4.00	1.00	2.00	2.00	2.00
<b>KEY</b> <b>10 Percent of customers Satisfied with OSFR Services</b>	98.00%	98.00%	98.00%	98.00%	98.00%
<b>11 Instances of Constituent Commentary on Disability Issues</b>	500.00	901.00	600.00	500.00	500.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2014  
 TIME : 1:59:58PM

Agency code: **300**

Agency name: **Trusteed Programs Within the Office of the Governor**

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Border Prosecution Units	\$3,000,000	\$3,000,000		\$3,000,000	\$3,000,000		\$6,000,000	\$6,000,000
2	DEAAG Program	\$15,000,000	\$15,000,000		\$15,000,000	\$15,000,000		\$30,000,000	\$30,000,000
<b>Total, Exceptional Items Request</b>		<b>\$18,000,000</b>	<b>\$18,000,000</b>		<b>\$18,000,000</b>	<b>\$18,000,000</b>		<b>\$36,000,000</b>	<b>\$36,000,000</b>

**Method of Financing**

General Revenue	\$18,000,000	\$18,000,000		\$18,000,000	\$18,000,000		\$36,000,000	\$36,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$18,000,000</b>	<b>\$18,000,000</b>		<b>\$18,000,000</b>	<b>\$18,000,000</b>		<b>\$36,000,000</b>	<b>\$36,000,000</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs** **0.0** **0.0**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2014  
 TIME : 1:59:58PM

Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Administer Programs Assigned to the Governor						
<b>1</b> Administer Programs Assigned to the Governor						
<b>1</b> AGENCY GRANT ASSISTANCE	\$1,167,579	\$1,167,578	\$0	\$0	\$1,167,579	\$1,167,578
<b>2</b> DISASTER FUNDS	33,710,514	29,623,134	0	0	33,710,514	29,623,134
<b>3</b> CRIMINAL JUSTICE	99,154,639	94,662,064	0	0	99,154,639	94,662,064
<b>4</b> FILM AND MUSIC MARKETING	59,009,002	36,091,502	0	0	59,009,002	36,091,502
<b>5</b> DISABILITY ISSUES	767,583	767,583	0	0	767,583	767,583
<b>6</b> WOMEN'S GROUPS	226,324	226,324	0	0	226,324	226,324
<b>7</b> COUNTY ESSENTIAL SERVICE GRANTS	1,170,333	1,170,333	0	0	1,170,333	1,170,333
<b>8</b> TEXAS ENTERPRISE FUND	30,000,000	0	0	0	30,000,000	0
<b>9</b> ECONOMIC DEVELOPMENT AND TOURISM	57,992,192	55,908,386	0	0	57,992,192	55,908,386
<b>10</b> MILITARY PREPAREDNESS	124,109,743	488,742	15,000,000	15,000,000	139,109,743	15,488,742
<b>11</b> HOMELAND SECURITY	183,890	183,890	3,000,000	3,000,000	3,183,890	3,183,890
<b>12</b> TEXAS EMERGING TECHNOLOGY FUND	48,980,579	1,070,754	0	0	48,980,579	1,070,754
<b>13</b> STATE-FEDERAL RELATIONS	1,057,442	1,057,442	0	0	1,057,442	1,057,442
<b>TOTAL, GOAL 1</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$475,529,820</b>	<b>\$240,417,732</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2014

TIME : 1:59:58PM

---

Agency code: 300	Agency name: <b>Trusteed Programs Within the Office of the Governor</b>					
------------------	---	--	--	--	--	--

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$457,529,820	\$222,417,732	\$18,000,000	\$18,000,000	\$475,529,820	\$240,417,732
<hr/> <hr/>						
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<hr/> <hr/>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$457,529,820	\$222,417,732	\$18,000,000	\$18,000,000	\$475,529,820	\$240,417,732

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2014

TIME : 1:59:58PM

Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$117,646,417	\$88,051,729	\$18,000,000	\$18,000,000	\$135,646,417	\$106,051,729
5003 Hotel Occup Tax Depos Acc	34,236,317	34,236,317	0	0	34,236,317	34,236,317
5149 BP Oil Spill TX Response Grant	0	0	0	0	0	0
	<b>\$151,882,734</b>	<b>\$122,288,046</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$169,882,734</b>	<b>\$140,288,046</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	0	0	0	0	0	0
421 Criminal Justice Plan Ac	24,764,872	24,763,603	0	0	24,764,872	24,763,603
5012 Crime Stop Assistance Acc	842,147	842,147	0	0	842,147	842,147
5053 Tourism	0	0	0	0	0	0
5106 Economic Development Bank	11,757,488	11,756,182	0	0	11,757,488	11,756,182
5107 Texas Enterprise Fund	30,000,000	0	0	0	30,000,000	0
5110 Economic Development And Tourism	0	0	0	0	0	0
5113 Texas Music Foundation Plates	0	0	0	0	0	0
5115 Daughters Of Republic Of TX Plates	0	0	0	0	0	0
5124 Emerging Technology	48,980,579	1,070,754	0	0	48,980,579	1,070,754
	<b>\$116,345,086</b>	<b>\$38,432,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$116,345,086</b>	<b>\$38,432,686</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	64,550,000	60,050,000	0	0	64,550,000	60,050,000
	<b>\$64,550,000</b>	<b>\$60,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>
<b>Other Funds:</b>						

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2014

TIME : 1:59:58PM

Agency code: 300 Agency name: Trusteed Programs Within the Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>Other Funds:</b>						
588 Small Business Incubator Fund	\$320,000	\$320,000	\$0	\$0	\$320,000	\$320,000
589 Texas Product Development Fund	435,000	435,000	0	0	435,000	435,000
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	607,000	607,000	0	0	607,000	607,000
777 Interagency Contracts	168,000	168,000	0	0	168,000	168,000
780 Bond Proceed-Gen Obligat	123,105,000	0	0	0	123,105,000	0
802 License Plate Trust Fund No. 0802	117,000	117,000	0	0	117,000	117,000
	<b>\$124,752,000</b>	<b>\$1,647,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$124,752,000</b>	<b>\$1,647,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>	<b>\$475,529,820</b>	<b>\$240,417,732</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>157.3</b>	<b>157.3</b>	<b>0.0</b>	<b>0.0</b>	<b>157.3</b>	<b>157.3</b>



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/25/2014  
 Time: 1:59:59PM

Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
1 Administer Programs Assigned to the Governor						
1 <i>Administer Programs Assigned to the Governor</i>						
<b>KEY 1 Percentage of CJD Grants Complying with CJD Guidelines</b>						
	98.00%	98.00%			98.00%	98.00%
<b>2 In-state Film/TV/Commercial/Video Game Production Expenditures</b>						
	175.00	175.00			175.00	175.00
<b>3 Number of Jobs Created by the Moving Image Industry Incentive Program</b>						
	2,800.00	2,800.00			2,800.00	2,800.00
<b>KEY 4 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>						
	4,000.00	4,000.00			4,000.00	4,000.00
<b>KEY 5 Number of New Jobs Announced by Businesses Receiving Assistance</b>						
	6,000.00	6,000.00			6,000.00	6,000.00
<b>6 Capital Investment by Projects Receiving Assistance</b>						
	4.00	4.00			4.00	4.00
<b>7 Number of Domestic Leisure Travelers to Texas Destinations (Millions)</b>						
	163.20	166.50			163.20	166.50
<b>8 Number of Defense Communities Receiving Assistance</b>						
	25.00	25.00			25.00	25.00

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/25/2014  
 Time: 1:59:59PM

Agency code: **300**

Agency name: **Trusted Programs Within the Office of the Governor**

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>9 Number of Defense Related Economic Development Projects</b>	2.00	2.00	10.00	10.00	10.00	10.00
<b>KEY 10 Percent of customers Satisfied with OSFR Services</b>	98.00%	98.00%			98.00%	98.00%
<b>11 Instances of Constituent Commentary on Disability Issues</b>	500.00	500.00			500.00	500.00

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	1	Provide Emergency and Deficiency Grants to State Agencies	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Explanatory/Input Measures:</b>						
1	State Agencies Receiving Grant Funds	1.00	1.00	2.00	3.00	3.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$2,304,536	\$2,167,578	\$1,167,579	\$1,167,578
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$2,304,536</b>	<b>\$2,167,578</b>	<b>\$1,167,579</b>	<b>\$1,167,578</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,304,536	\$2,167,578	\$1,167,579	\$1,167,578
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,304,536</b>	<b>\$2,167,578</b>	<b>\$1,167,579</b>	<b>\$1,167,578</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,167,579</b>	<b>\$1,167,578</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$2,304,536</b>	<b>\$2,167,578</b>	<b>\$1,167,579</b>	<b>\$1,167,578</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Government Code, Section 403.075, authorizes the Governor to fund and solve fiscal problems of state agencies without having to call a special legislative session or to use budget execution. This strategy provides assistance to state agencies with insufficient funds to operate or to meet special needs in cases of emergency or unforeseen circumstances.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	1	Provide Emergency and Deficiency Grants to State Agencies	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This funding will provide a minimum amount to meet deficiency and emergency needs that may arise, without the need to call a special legislative session. Without this funding, alternative solutions would be transferring funds between state agencies under the provision for budget execution or calling a special legislative session to address the matter.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	2	Provide Disaster Funding	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
4000	GRANTS	\$13,197,201	\$32,987,918	\$67,637,634	\$33,710,514	\$29,623,134
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,197,201</b>	<b>\$32,987,918</b>	<b>\$67,637,634</b>	<b>\$33,710,514</b>	<b>\$29,623,134</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,997,201	\$28,928,639	\$54,623,134	\$33,710,514	\$29,623,134
5149	BP Oil Spill TX Response Grant	\$0	\$1,000,000	\$4,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,997,201</b>	<b>\$29,928,639</b>	<b>\$58,623,134</b>	<b>\$33,710,514</b>	<b>\$29,623,134</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$3,200,000	\$2,785,500	\$9,014,500	\$0	\$0
666	Appropriated Receipts	\$0	\$273,779	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,200,000</b>	<b>\$3,059,279</b>	<b>\$9,014,500</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,710,514</b>	<b>\$29,623,134</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,197,201</b>	<b>\$32,987,918</b>	<b>\$67,637,634</b>	<b>\$33,710,514</b>	<b>\$29,623,134</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	2	Provide Disaster Funding	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Disaster funding is provided by appropriations of General Revenue. The funding provides for implementation of the Texas Disaster Act of 1975, as amended, Texas Government Code, Chapter 418. If the Governor finds the demands placed on funds regularly appropriated to state and local agencies are insufficient to respond to a particular disaster, the Governor may make funds available from disaster appropriations. It is the intent of the Governor that the first recourse would be to use the funds regularly appropriated to state and local agencies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Disasters can occur at any time and can be very costly. Funds must be available for immediate action and to ensure citizen safety. Due to the number of demands on these monies, these funds can be depleted quickly.

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Grants Currently Operating	874.00	850.00	800.00	825.00	825.00
2	Percentage of CJD Grant Funds Monitored	47.00 %	50.00 %	50.00 %	50.00 %	50.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,763,750	\$2,265,617	\$2,300,617	\$2,376,333	\$2,376,333
1002	OTHER PERSONNEL COSTS	\$53,773	\$83,732	\$83,732	\$93,680	\$93,680
2001	PROFESSIONAL FEES AND SERVICES	\$2,214,045	\$5,516,872	\$5,516,872	\$5,517,146	\$5,517,146
2003	CONSUMABLE SUPPLIES	\$3,419	\$6,533	\$6,533	\$8,031	\$8,031
2004	UTILITIES	\$5,178	\$5,843	\$5,843	\$6,919	\$6,919
2005	TRAVEL	\$58,392	\$84,598	\$84,598	\$79,059	\$79,059
2006	RENT - BUILDING	\$24,915	\$24,503	\$24,503	\$27,786	\$27,786
2007	RENT - MACHINE AND OTHER	\$4,974	\$8,920	\$8,920	\$11,459	\$11,459
2009	OTHER OPERATING EXPENSE	\$335,194	\$483,133	\$483,133	\$484,770	\$484,770
4000	GRANTS	\$51,468,601	\$127,347,622	\$119,156,136	\$90,548,406	\$86,055,831
5000	CAPITAL EXPENDITURES	\$8,176	\$18,078	\$18,078	\$1,050	\$1,050
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,940,417</b>	<b>\$135,845,451</b>	<b>\$127,688,965</b>	<b>\$99,154,639</b>	<b>\$94,662,064</b>

**Method of Financing:**

**300 Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$2,892,201	\$17,892,353	\$17,583,215	\$9,547,620	\$9,556,314
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,892,201</b>	<b>\$17,892,353</b>	<b>\$17,583,215</b>	<b>\$9,547,620</b>	<b>\$9,556,314</b>
<b>Method of Financing:</b>						
421	Criminal Justice Plan Ac	\$12,003,621	\$52,659,263	\$49,763,603	\$24,764,872	\$24,763,603
5012	Crime Stop Assistance Acc	\$599,524	\$1,293,835	\$842,147	\$842,147	\$842,147
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$12,603,145</b>	<b>\$53,953,098</b>	<b>\$50,605,750</b>	<b>\$25,607,019</b>	<b>\$25,605,750</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.803.000 Byrne Justice Grants - Stimulus	\$19,912	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$19,912	\$0	\$0	\$0	\$0
555	Federal Funds					
	16.017.000 Sexual Assault Svcs Prog	\$539,089	\$589,240	\$528,411	\$500,000	\$500,000
	16.523.000 JUVENILE ACCOUNTABILITY	\$2,125,792	\$1,859,806	\$1,848,450	\$222,508	\$0
	16.540.000 Juvenile Justice and Deli	\$1,756,841	\$1,506,829	\$3,958,967	\$3,500,000	\$3,429,948
	16.548.000 Title V_Delinquency Prev	\$0	\$50,000	\$57,500	\$0	\$0
	16.575.000 Crime Victims Assistance	\$7,931,907	\$32,542,659	\$29,501,439	\$33,100,000	\$30,250,052
	16.588.000 Violence Against Women F	\$8,831,085	\$8,650,000	\$8,953,959	\$8,900,000	\$8,900,000
	16.592.000 Local Law Enforcement Bl	\$416	\$0	\$0	\$0	\$0



**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
16.593.000	Residential Substance Ab	\$914,229	\$865,205	\$1,189,724	\$1,090,000	\$1,090,000
16.607.000	BULLET PROOF VEST	\$40,499	\$25,867	\$10,000	\$30,000	\$30,000
16.738.000	Justice Assistance Grant	\$17,800,634	\$17,286,442	\$12,901,550	\$16,107,492	\$14,750,000
16.742.000	Coverdell Forensic Sciences Grant	\$484,667	\$623,952	\$550,000	\$550,000	\$550,000
CFDA Subtotal, Fund	555	\$40,425,159	\$64,000,000	\$59,500,000	\$64,000,000	\$59,500,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$40,445,071</b>	<b>\$64,000,000</b>	<b>\$59,500,000</b>	<b>\$64,000,000</b>	<b>\$59,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$99,154,639</b>	<b>\$94,662,064</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$55,940,417</b>	<b>\$135,845,451</b>	<b>\$127,688,965</b>	<b>\$99,154,639</b>	<b>\$94,662,064</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.9</b>	<b>33.7</b>	<b>33.7</b>	<b>35.5</b>	<b>35.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	3	Provide Money and Research and Promote Programs for Criminal Justice	Service:	35	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Criminal Justice Division (CJD) is directed by Texas Government Code, Chapter 772 to advise and assist the governor in developing policies, plans, and programs for improving the coordination, administration, and effectiveness of the criminal justice system. In addition, CJD is directed to apply for and allocate any federal or other funds which may be made available for this purpose. This strategy continues CJD's effort to administer state and federal grant dollars and provide funding to support programs that enhance public safety through crime prevention, effective service and treatment options, law enforcement, training for criminal justice professionals, and restoring crime victim's sense of well-being.

CJD engages in comprehensive planning efforts at the state, regional and local levels to identify priorities based upon reliable data driven analysis of crime and population trends affecting Texas communities. To accomplish this, CJD partners with the 24 Regional Councils of Governments (COGs) across the state who provide funding recommendations for CJD consideration based upon priorities identified through local community planning efforts. In addition, CJD staffs the Juvenile Justice Advisory Board, Texas Crime Stoppers Council, and the Specialty Courts Advisory Council. Members of these groups are appointed by the Governor and advise and assist CJD in matters related to improving criminal and juvenile justice efforts.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Division is directly impacted by the amount of funds received from the Criminal Justice Planning Fund. Chapter 772 of the Government Code designates CJD as the agency to administer this fund. Article 102.056 of the Code of Criminal Procedure provides authority to the legislature to determine and appropriate the necessary amount from the criminal justice planning fund to CJD for state and local criminal justice projects and the costs of administering the funds for the projects.

**300 Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 4 Market Texas as a Film Location and Promote the Texas Music Industry Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
1	Number of Films Digitized Through Texas Moving Image Archive Program	4,144.00	4,700.00	4,700.00	3,100.00	3,600.00
2	Number of Individuals and Companies Assisted by Texas Music Office	216,989.00	225,000.00	229,500.00	234,090.00	238,772.00
3	# of Businesses in Texas Music Office Referral Network	18,570.00	18,500.00	19,510.00	20,268.00	21,687.00
<b>Efficiency Measures:</b>						
1	Return on Investment from Moving Image Industry Incentive Program	657.00	507.00	507.00	420.00	420.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,466,342	\$1,300,570	\$1,313,794	\$1,222,277	\$1,222,277
1002	OTHER PERSONNEL COSTS	\$48,196	\$66,075	\$66,075	\$36,138	\$36,138
2001	PROFESSIONAL FEES AND SERVICES	\$301,396	\$364,975	\$364,975	\$293,751	\$293,751
2003	CONSUMABLE SUPPLIES	\$6,980	\$5,793	\$5,793	\$7,813	\$7,813
2004	UTILITIES	\$7,018	\$5,976	\$5,976	\$6,000	\$6,000
2005	TRAVEL	\$56,442	\$88,675	\$88,675	\$82,072	\$82,072
2006	RENT - BUILDING	\$13,667	\$11,436	\$11,436	\$18,974	\$18,974
2007	RENT - MACHINE AND OTHER	\$10,512	\$17,818	\$17,818	\$12,297	\$12,297
2009	OTHER OPERATING EXPENSE	\$24,320,928	\$38,042,239	\$57,114,772	\$57,320,144	\$34,402,644

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 4 Market Texas as a Film Location and Promote the Texas Music Industry Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
4000	GRANTS	\$74,770	\$106,139	\$9,000	\$9,000	\$9,000
5000	CAPITAL EXPENDITURES	\$12,617	\$10,688	\$10,688	\$536	\$536
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,318,868</b>	<b>\$40,020,384</b>	<b>\$59,009,002</b>	<b>\$59,009,002</b>	<b>\$36,091,502</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,236,228	\$39,860,135	\$58,993,002	\$58,993,002	\$36,075,502
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,236,228</b>	<b>\$39,860,135</b>	<b>\$58,993,002</b>	<b>\$58,993,002</b>	<b>\$36,075,502</b>
<b>Method of Financing:</b>						
5113	Texas Music Foundation Plates	\$9,070	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$9,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$73,570	\$147,610	\$7,000	\$7,000	\$7,000
802	License Plate Trust Fund No. 0802	\$0	\$12,639	\$9,000	\$9,000	\$9,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$73,570</b>	<b>\$160,249</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	4	Market Texas as a Film Location and Promote the Texas Music Industry	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$59,009,002</b>	<b>\$36,091,502</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,318,868</b>	<b>\$40,020,384</b>	<b>\$59,009,002</b>	<b>\$59,009,002</b>	<b>\$36,091,502</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>19.8</b>	<b>26.3</b>	<b>26.3</b>	<b>24.1</b>	<b>24.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Film Commission and the Texas Music Office work to promote Texas’ motion picture, television, commercial, video game and music-related industries for the benefit and employment of the citizens of Texas. The Film Commission markets the state to national and international film production and video game industries; provides incentives to companies to bring major projects to Texas and hire Texans; encourages production companies to film in Texas; provides filmmakers and video game developers with production assistance, including location research, crew referral, and information on all aspects of filming and video game development in Texas; and supports Texas’ in-state film and video game production communities. The Music Office serves as an information clearinghouse for Texas’ music industry and markets Texas music and related products around the world. Overall, both programs work to increase exposure and employment for Texas talent, musicians, technicians, vendors, writers and producers; to educate financial and business communities about the film and music industries and their impact on the Texas economy; and to cooperate with other state agencies on such issues as tourism, travel, employment, legislation, education, and sales tax exemptions.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	4	Market Texas as a Film Location and Promote the Texas Music Industry	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Factors impacting this strategy include the economy of the music, film, television, animation, and video game industries; centralization of the decision-making structures of these industries in Los Angeles, New York, and Nashville; consolidation of major record labels and a corresponding increase in independent labels; consolidation of radio ownership and a corresponding increase in satellite radio companies; illegal, digital downloading and piracy of musical products and the effect on retail stores; quality and industry experience of human and technical resources available in Texas; labor issues; environment and weather; increased competition from other states' incentive programs; the credibility and experience of the Office's staff; the Governor's support of film and music programs; and funding for the Texas Film Commission and Texas Music Office.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	5	Inform Organizations and the General Public of Disability Issues	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Individuals Receiving Information and Assistance	651,175.00	435,200.00	400,000.00	900,000.00	900,000.00
KEY	2 Number of Local Mayor's Committees on People w/ Disabilities	47.00	44.00	44.00	43.00	43.00
<b>Explanatory/Input Measures:</b>						
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.00	5.30	5.40	5.30	5.30
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$368,272	\$374,140	\$384,150	\$449,192	\$449,191
1002	OTHER PERSONNEL COSTS	\$10,980	\$11,932	\$11,932	\$14,573	\$14,573
2001	PROFESSIONAL FEES AND SERVICES	\$2,750	\$16,289	\$16,289	\$17,435	\$17,435
2003	CONSUMABLE SUPPLIES	\$1,531	\$5,232	\$5,232	\$5,644	\$5,644
2004	UTILITIES	\$587	\$505	\$505	\$1,057	\$1,057
2005	TRAVEL	\$15,940	\$36,312	\$35,734	\$35,576	\$35,576
2006	RENT - BUILDING	\$1,317	\$2,073	\$2,073	\$3,106	\$3,106
2007	RENT - MACHINE AND OTHER	\$2,580	\$5,800	\$5,800	\$6,917	\$6,917
2009	OTHER OPERATING EXPENSE	\$24,905	\$598,035	\$654,486	\$233,934	\$233,935
5000	CAPITAL EXPENDITURES	\$1,951	\$1,382	\$1,382	\$149	\$149

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1 Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8 0
OBJECTIVE:	1 Administer Programs Assigned to the Governor	Service Categories:	
STRATEGY:	5 Inform Organizations and the General Public of Disability Issues	Service: 02	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$430,813</b>	<b>\$1,051,700</b>	<b>\$1,117,583</b>	<b>\$767,583</b>	<b>\$767,583</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$430,504	\$1,051,700	\$1,117,583	\$767,583	\$767,583
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$430,504</b>	<b>\$1,051,700</b>	<b>\$1,117,583</b>	<b>\$767,583</b>	<b>\$767,583</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$309	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$767,583</b>	<b>\$767,583</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$430,813</b>	<b>\$1,051,700</b>	<b>\$1,117,583</b>	<b>\$767,583</b>	<b>\$767,583</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>6.8</b>	<b>6.8</b>	<b>6.7</b>	<b>6.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	5	Inform Organizations and the General Public of Disability Issues	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Committee is charged with promoting the implementation of state and federal laws that protect the rights and opportunities of people with disabilities, including the federal Americans with Disabilities Act (ADA). These laws impact millions of Texans with disabilities, private businesses, cities and towns, school boards, counties, and all state agencies. In Texas, cities, counties, and state agencies continue to promote independence for Texans with disabilities. The Committee is the only state body that provides information and technical assistance to entities involved in the implementation of or compliance with state and federal laws. It also serves as an invaluable resource to local volunteer committees and makes recommendations to the Governor and Legislature on policy and programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

As society grows proportionally older, the percentage of Texans with disabilities will increase. More communities recognize and market to aging populations. People with disabilities are increasingly involved in society as a whole. Advances in computer and telecommunications technology provide new work and social opportunities for persons with disabilities.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	6	Network Statewide Women's Groups in Texas	Service: 02	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Women's and Community Outreach Activities Conducted	21.00	18.00	18.00	18.00	18.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$78,256	\$86,928	\$88,928	\$107,492	\$107,492
1002	OTHER PERSONNEL COSTS	\$904	\$2,228	\$2,228	\$3,315	\$3,315
2001	PROFESSIONAL FEES AND SERVICES	\$550	\$35,205	\$35,205	\$35,487	\$35,487
2003	CONSUMABLE SUPPLIES	\$74	\$537	\$537	\$879	\$879
2004	UTILITIES	\$110	\$441	\$441	\$511	\$511
2005	TRAVEL	\$4,540	\$20,117	\$20,117	\$20,115	\$20,115
2006	RENT - BUILDING	\$227	\$91	\$91	\$221	\$221
2007	RENT - MACHINE AND OTHER	\$72	\$4,048	\$4,047	\$4,183	\$4,183
2009	OTHER OPERATING EXPENSE	\$2,862	\$198,887	\$224,510	\$54,091	\$54,091
5000	CAPITAL EXPENDITURES	\$390	\$220	\$220	\$30	\$30
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$87,985</b>	<b>\$348,702</b>	<b>\$376,324</b>	<b>\$226,324</b>	<b>\$226,324</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$87,985	\$348,702	\$376,324	\$226,324	\$226,324

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	6	Network Statewide Women's Groups in Texas	Service: 02	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$87,985</b>	<b>\$348,702</b>	<b>\$376,324</b>	<b>\$226,324</b>	<b>\$226,324</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$226,324</b>	<b>\$226,324</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$87,985</b>	<b>\$348,702</b>	<b>\$376,324</b>	<b>\$226,324</b>	<b>\$226,324</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>	<b>1.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Governor’s Commission for Women is authorized by Executive Order 3 and seeks to promote opportunities for Texas women through outreach, education, research, and referral services. The Commission serves to advance the goals and initiatives of the Office of the Governor and the Office of the First Lady. The main activities of the Commission are promoting issues concerning Texas women; highlighting the accomplishments of notable Texas women; and responding to constituent inquiries related to women’s issues. The Commission, which employs one staff member, provides a wide range of services in a cost efficient manner. Women comprise more than half of the population in Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Women comprise more than half of the population in Texas, and the Governor’s Commission for Women is responsive to concerns unique to women. Women need to be informed and educated so that they might better protect themselves, their families, and children. Factors impacting this strategy include the economy, social status, and health issues.

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	7	Provide Financial Assistance to Counties for Essential Public Services	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
4000	GRANTS	\$787,827	\$1,796,969	\$1,670,333	\$1,170,333	\$1,170,333
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$787,827</b>	<b>\$1,796,969</b>	<b>\$1,670,333</b>	<b>\$1,170,333</b>	<b>\$1,170,333</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$787,827	\$1,796,969	\$1,670,333	\$1,170,333	\$1,170,333
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$787,827</b>	<b>\$1,796,969</b>	<b>\$1,670,333</b>	<b>\$1,170,333</b>	<b>\$1,170,333</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,170,333</b>	<b>\$1,170,333</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$787,827</b>	<b>\$1,796,969</b>	<b>\$1,670,333</b>	<b>\$1,170,333</b>	<b>\$1,170,333</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Criminal Justice Division (CJD) is directed by Texas Government Code, Chapter 772 to advise and assist the governor in developing policies, plans, and programs for improving the coordination, administration, and effectiveness of the criminal justice system. In addition, CJD is directed to allocate any funds which may be made available for this purpose. This strategy continues CJD's effort to administer state grant dollars aimed to provide financial assistance to counties for essential public services including law enforcement services, jail services, court services, or reimbursement of extraordinary costs incurred for the investigation or prosecution of a capital murder or crimes committed because of bias or prejudice.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	7	Provide Financial Assistance to Counties for Essential Public Services	Service: 07	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting the strategy are state funding levels, the extent of collaborative efforts among state agencies, local units of government, councils of government, and statewide organizations that expand the impact and scope of existing efforts. Certain changes in the characteristics of criminal activity and in federal and state law or initiatives can impact the population of the criminal justice system as well as the resources available to local county governments.

The level of internal automation and technology support affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	1
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	8	Provide Financial Incentives to Entities for Economic Development	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
4000	GRANTS	\$46,253,231	\$96,112,996	\$30,403,732	\$30,000,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,253,231</b>	<b>\$96,112,996</b>	<b>\$30,403,732</b>	<b>\$30,000,000</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5107	Texas Enterprise Fund	\$46,253,231	\$96,112,996	\$30,403,732	\$30,000,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$46,253,231</b>	<b>\$96,112,996</b>	<b>\$30,403,732</b>	<b>\$30,000,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$30,000,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,253,231</b>	<b>\$96,112,996</b>	<b>\$30,403,732</b>	<b>\$30,000,000</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	1
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	8	Provide Financial Incentives to Entities for Economic Development	Service:	13	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Texas Enterprise Fund is a significant economic development program that has provided over 73,000 direct announced jobs and nearly \$24 billion worth of capital investments in Texas. Established by the 78th Texas Legislature, the Texas Enterprise Fund allows the state to respond quickly and aggressively to opportunities that bring new jobs and employers to Texas and, as the "deal closing fund", provides the flexibility and financial resources to help strengthen the state's economy.

According to Chapter 481 of the Texas Government Code, the fund can be used for a variety of economic development projects, including infrastructure development, community development, job training programs, and business incentives. Any award of funds for specific projects must be unanimously approved by the Governor, Lieutenant Governor, and Speaker of the House. These funds are used primarily to attract new businesses to the state and to assist with substantial expansion of an existing business as part of a competitive recruitment situation. State leadership uses the Texas Enterprise Fund to leverage other resources for economic development projects. The Office of the Governor continues to work closely with local leaders to tailor incentive packages that best meet the priorities of local communities and businesses.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Over a dozen states offer deal closing funds that compete aggressively with Texas for business expansions and relocations nationwide. Florida, Georgia, Pennsylvania, Ohio, Virginia, North Carolina, Louisiana, Oklahoma, and multiple other states have developed similar business expansion/relocation funds with which Texas must compete. Additionally, the volume of projects and jobs the state is able to recruit with the Texas Enterprise Fund is impacted by the global economy. While the number of incentivized deals declined during the recession of 2008-2009, the output of the Texas Enterprise Fund has increased notably over the most recent three years.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	9	Enhance the Economic Growth of Texas	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of Businesses Developed as Recruitment Prospects	276.00	260.00	120.00	120.00	120.00
<b>Efficiency Measures:</b>						
1	Return on Investment from State Funding for Tourism Advertising	6.72	7.83	6.10	6.50	7.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,063,788	\$4,242,401	\$4,239,651	\$4,534,490	\$4,534,490
1002	OTHER PERSONNEL COSTS	\$94,751	\$162,015	\$162,015	\$182,357	\$182,357
2001	PROFESSIONAL FEES AND SERVICES	\$4,439,902	\$6,603,887	\$6,603,887	\$5,606,575	\$5,606,575
2003	CONSUMABLE SUPPLIES	\$9,189	\$15,655	\$15,655	\$27,497	\$27,497
2004	UTILITIES	\$27,574	\$36,651	\$36,651	\$37,673	\$37,673
2005	TRAVEL	\$224,983	\$308,260	\$308,260	\$304,452	\$304,452
2006	RENT - BUILDING	\$39,970	\$44,750	\$44,750	\$46,096	\$46,096
2007	RENT - MACHINE AND OTHER	\$68,382	\$115,209	\$115,209	\$118,153	\$118,153
2008	DEBT SERVICE	\$75,961	\$250,000	\$250,000	\$250,000	\$250,000
2009	OTHER OPERATING EXPENSE	\$27,260,346	\$47,695,633	\$36,995,208	\$35,170,970	\$33,088,470
4000	GRANTS	\$2,345,819	\$42,402,424	\$45,952,764	\$11,712,945	\$11,711,639



**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	9	Enhance the Economic Growth of Texas	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	\$12,900	\$84,336	\$84,336	\$984	\$984
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,663,565</b>	<b>\$101,961,221</b>	<b>\$94,808,386</b>	<b>\$57,992,192</b>	<b>\$55,908,386</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,131,607	\$10,716,284	\$26,910,887	\$9,985,387	\$7,902,887
5003	Hotel Occup Tax Depos Acc	\$31,519,918	\$48,445,388	\$41,236,317	\$34,236,317	\$34,236,317
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$34,651,525</b>	<b>\$59,161,672</b>	<b>\$68,147,204</b>	<b>\$44,221,704</b>	<b>\$42,139,204</b>
<b>Method of Financing:</b>						
5053	Tourism	\$146,269	\$0	\$0	\$0	\$0
5106	Economic Development Bank	\$2,966,869	\$11,747,904	\$11,756,182	\$11,757,488	\$11,756,182
5110	Economic Development And Tourism	\$9,306	\$0	\$0	\$0	\$0
5115	Daughters Of Republic Of TX Plates	\$70,454	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,192,898</b>	<b>\$11,747,904</b>	<b>\$11,756,182</b>	<b>\$11,757,488</b>	<b>\$11,756,182</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	17.259.000 Wrkfce Invest.ActYouth	\$0	\$550,000	\$550,000	\$550,000	\$550,000
	17.278.000 WIA Dislocated Worker FormulaGrants	\$354,048	\$0	\$0	\$0	\$0

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	9	Enhance the Economic Growth of Texas	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
CFDA Subtotal, Fund	555	\$354,048	\$550,000	\$550,000	\$550,000	\$550,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$354,048</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
<b>Method of Financing:</b>						
588	Small Business Incubator Fund	\$72,620	\$8,810,014	\$11,520,000	\$320,000	\$320,000
589	Texas Product Development Fund	\$82,395	\$20,991,631	\$2,135,000	\$435,000	\$435,000
666	Appropriated Receipts	\$310,079	\$600,000	\$600,000	\$600,000	\$600,000
802	License Plate Trust Fund No. 0802	\$0	\$100,000	\$100,000	\$108,000	\$108,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$465,094</b>	<b>\$30,501,645</b>	<b>\$14,355,000</b>	<b>\$1,463,000</b>	<b>\$1,463,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$57,992,192</b>	<b>\$55,908,386</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$38,663,565</b>	<b>\$101,961,221</b>	<b>\$94,808,386</b>	<b>\$57,992,192</b>	<b>\$55,908,386</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>67.3</b>	<b>71.3</b>	<b>71.3</b>	<b>71.2</b>	<b>71.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	9	Enhance the Economic Growth of Texas	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

This strategy funds the Office of the Governor’s Economic Development and Tourism Division, where five program areas, Market Texas Business, Market Texas Tourism, Aerospace and Aviation, Texas Emerging Technology Program, and the Economic Development Bank, implement the statutory mandates of the Division.

Market Texas Business, as mandated by Government Code Chapter 481, markets Texas nationally and internationally as a globally competitive business location, creating jobs and investment in Texas communities. This program provides a variety of activities including business recruitment, expansion and relocation, export assistance, and operation of the State of Texas Office in Mexico City. Market Texas Tourism promotes and advertises Texas as a tourism destination in the United States and foreign countries.

The 78th Legislature created the Office of Aerospace and Aviation within the Office of the Governor, Economic Development and Tourism. Their mission is to encourage economic development in Texas by fostering the growth and development of aerospace and aviation industries in Texas.

Government Code Chapter 489 established the Texas Economic Development Bank to provide globally competitive, cost-effective state incentives to businesses expanding operations in the state or locating to Texas and to ensure that communities and businesses in the state have access to capital for economic development purposes.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A variety of global and national economic and market factors affect the implementation of this strategy. The global economy affects the competitiveness and mobility of firms currently in and interested in locating to Texas. Flexibility in the implementation of the division’s authorizing statutes enables the division to best market the state’s business climate and business incentives that are most likely to be successful in creating jobs and expanding capital investment in Texas.

External factors that affect travel include national and international economic factors (e.g., currency fluctuations, recessions, security issues, immigration rules, etc.), trends in consumer travel patterns and preferences, increased cost of media placement (advertising) and print production, increased consumer reliance on Internet travel information and heightened competition among destination markets for leisure travel.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	10	Advise the Governor and Legislature on Military Issues	Service:	13	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$201,165	\$181,449	\$196,449	\$241,437	\$241,437
1002	OTHER PERSONNEL COSTS	\$4,013	\$10,656	\$10,656	\$12,174	\$12,174
2001	PROFESSIONAL FEES AND SERVICES	\$1,468	\$49,591	\$49,591	\$51,300	\$51,300
2003	CONSUMABLE SUPPLIES	\$199	\$1,606	\$1,606	\$2,344	\$2,344
2004	UTILITIES	\$294	\$1,617	\$1,617	\$1,797	\$1,797
2005	TRAVEL	\$13,845	\$42,336	\$42,336	\$50,308	\$50,308
2006	RENT - BUILDING	\$606	\$263	\$263	\$590	\$590
2007	RENT - MACHINE AND OTHER	\$192	\$137	\$137	\$490	\$490
2009	OTHER OPERATING EXPENSE	\$10,224	\$387,937	\$535,454	\$144,223	\$128,222
4000	GRANTS	\$642,042	\$500,000	\$500,000	\$123,605,000	\$0
5000	CAPITAL EXPENDITURES	\$1,042	\$633	\$633	\$80	\$80
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$875,090</b>	<b>\$1,176,225</b>	<b>\$1,338,742</b>	<b>\$124,109,743</b>	<b>\$488,742</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$875,039	\$1,176,225	\$1,338,742	\$1,004,743	\$488,742
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$875,039</b>	<b>\$1,176,225</b>	<b>\$1,338,742</b>	<b>\$1,004,743</b>	<b>\$488,742</b>

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	10	Advise the Governor and Legislature on Military Issues	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$51	\$0	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$123,105,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$51</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,105,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$124,109,743</b>	<b>\$488,742</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$875,090</b>	<b>\$1,176,225</b>	<b>\$1,338,742</b>	<b>\$124,109,743</b>	<b>\$488,742</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Military Preparedness Commission (TMPC) was established by the 78th Legislature to offer assistance to defense communities, military installations, and defense-related businesses. The Commission was tasked to develop a proactive statewide strategy to address Base Realignment and Closure (BRAC) and assist defense communities that have been impacted by BRAC. The TMPC also supports the long-term viability and prosperity of the military in the state. In addition, the Commission advises the Governor and the legislature on military issues and on economic and industrial developments related to defense issues. It provides consultant services to defense communities regarding strategic planning to enhance the military value of local installations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

---

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	10	Advise the Governor and Legislature on Military Issues	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Several factors limit the strategy, including changes in the national and local economy, Department of Defense national policy, changes in force structure, and international incidents. Other factors that may also impact the strategy are community job loss or gain, TMPC program and grant funding availability, Base Realignment and Closure (BRAC), and competition from other assistance programs.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$96,331	\$113,990	\$115,672	\$106,156	\$106,156
1002	OTHER PERSONNEL COSTS	\$1,682	\$2,693	\$2,693	\$2,777	\$2,777
2001	PROFESSIONAL FEES AND SERVICES	\$524	\$50,625	\$31,789	\$44,287	\$44,287
2003	CONSUMABLE SUPPLIES	\$71	\$35,112	\$15,112	\$15,123	\$15,123
2004	UTILITIES	\$1,330	\$1,874	\$1,874	\$1,856	\$1,856
2005	TRAVEL	\$1,070	\$4,355	\$4,355	\$4,110	\$4,110
2006	RENT - BUILDING	\$217	\$278	\$278	\$211	\$211
2007	RENT - MACHINE AND OTHER	\$69	\$145	\$145	\$175	\$175
2009	OTHER OPERATING EXPENSE	\$5,295	\$15,759	\$11,303	\$9,167	\$9,167
4000	GRANTS	\$962,065	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$372	\$669	\$669	\$28	\$28
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,069,026</b>	<b>\$225,500</b>	<b>\$183,890</b>	<b>\$183,890</b>	<b>\$183,890</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$105,961	\$225,500	\$183,890	\$183,890	\$183,890
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$105,961</b>	<b>\$225,500</b>	<b>\$183,890</b>	<b>\$183,890</b>	<b>\$183,890</b>

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	11	Direct and Coordinate Homeland Security Activities in Texas	Service:	33	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$962,065	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$962,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,000	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$183,890</b>	<b>\$183,890</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,069,026</b>	<b>\$225,500</b>	<b>\$183,890</b>	<b>\$183,890</b>	<b>\$183,890</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.4</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	11	Direct and Coordinate Homeland Security Activities in Texas	Service:	33	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The Homeland Security Act, created in the 78th legislative session, defined homeland security activities and authorized the Governor to:

- Direct homeland security in the state and develop a statewide homeland security strategy.
- Coordinate homeland security activities and specific plans among and between local, state, and federal agencies and the private sector.
- Coordinate the state’s homeland security strategy to compliment and operate in coordination with the federal homeland security strategy.
- Oversee the Homeland Security Council comprised of state agencies.
- Coordinate radio communications interoperability.
- Establish a Critical Infrastructure/Key Resources Protection Council comprised of members from the private sector who represent critical infrastructures and key resources throughout the state.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The sheer size and diverse geography of Texas make security especially challenging. Texas’ 1,200 mile border with Mexico is home to 14 border crossings, more than any other state. Additionally, Texas has 367 miles of coastline and 227,000 farms on 131 million acres of land – more than twice the number of farms of any other state. All this makes border security and protecting our nation’s food supply priorities for our state, along with safeguarding the state’s citizens and its critical infrastructure, a major contributor to the economy of this nation.

**3.A. Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 2:00:00PM

**300 Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 6  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 12 Provide Incentives to Entities for Emerging Technology Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
	1 Number of Research Faculty Acquired	0.00	2.00	2.00	4.00	4.00
KEY 2	Number of Companies Fostered by ETF Investments and Guidance	5.00	4.00	6.00	12.00	12.00
KEY 3	Number of Consortia Formed	1.00	4.00	6.00	6.00	6.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$282,478	\$456,227	\$463,731	\$464,113	\$464,113
1002	OTHER PERSONNEL COSTS	\$3,930	\$25,480	\$25,480	\$25,480	\$25,480
2001	PROFESSIONAL FEES AND SERVICES	\$60,496	\$500,000	\$500,000	\$500,000	\$500,000
2003	CONSUMABLE SUPPLIES	\$226	\$500	\$500	\$750	\$750
2004	UTILITIES	\$2,663	\$3,000	\$3,000	\$3,500	\$3,500
2005	TRAVEL	\$1,002	\$16,000	\$16,000	\$16,000	\$16,000
2007	RENT - MACHINE AND OTHER	\$695	\$3,500	\$3,500	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$25,824	\$77,139	\$79,390	\$56,911	\$56,911
4000	GRANTS	\$35,912,478	\$29,628,113	\$63,946,225	\$47,909,825	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,289,792</b>	<b>\$30,709,959</b>	<b>\$65,037,826</b>	<b>\$48,980,579</b>	<b>\$1,070,754</b>
<b>Method of Financing:</b>						
5124	Emerging Technology	\$36,289,792	\$30,709,959	\$65,037,826	\$48,980,579	\$1,070,754

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	6
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	12	Provide Incentives to Entities for Emerging Technology Development	Service:	13	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$36,289,792</b>	<b>\$30,709,959</b>	<b>\$65,037,826</b>	<b>\$48,980,579</b>	<b>\$1,070,754</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$48,980,579</b>	<b>\$1,070,754</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,289,792</b>	<b>\$30,709,959</b>	<b>\$65,037,826</b>	<b>\$48,980,579</b>	<b>\$1,070,754</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.1</b>	<b>7.3</b>	<b>7.3</b>	<b>7.0</b>	<b>7.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 79th Texas Legislature established the \$200 million Texas Emerging Technology Fund to provide significant resources for the state to expand and diversify the Texas economy by increasing translational and applied research capabilities at Texas institutes of higher education, expediting applied research, and commercializing those ideas into viable commercial products through early stage companies, fostering an increase in high quality jobs, attracting new capital, and improving quality of life for Texans. The use of the Fund is primarily to foster and grow an innovation ecosystem through a collaborative effort between Texas institutions of higher education, private business, regional entrepreneurial resources, and the state.

The Emerging Technology Fund provides the state’s leaders with a “commercialization fund” that has the flexibility and financial resources to strengthen the state’s economy. Before grants and investments can be awarded, the Governor, Lieutenant Governor, and Speaker of the House must unanimously agree to support the use of the Texas Emerging Technology Fund for each specific project. The Fund can be used for a variety of economic development projects including applied research development, support for emerging technology based start-up businesses, and technology-related workforce training.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	4	6
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	12	Provide Incentives to Entities for Emerging Technology Development	Service:	13	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

An assessment of our industry clusters revealed that Texas was not competitive with other states and regions of the world in commercializing translational and applied research. While Texas generated an admirable amount of intellectual property through public and private institutes of higher education, we were doing a poor job of turning that property into new technology companies and new highly-skilled jobs with high wages. The Fund was created to provide bridge capital needed to help companies progress to the point that private capital could be attracted. The Fund, through the Regional Centers of Innovation and Commercialization (RCIC), also functions to accelerate, incubate, and provide entrepreneurial support services to regional companies.

The State of Texas had not undertaken an economic development strategy focused on emerging technology before the creation of the Fund. Historically, our economic development efforts had centered on business recruitment. The Fund was structured to bring together, for the first time, economic development, workforce development, higher education and the K-12 education community to formulate coordinated, market-driven and technology-based economic development strategies that are focused on creating a sustainable entrepreneurial ecosystem that supports and fosters the growth of technology companies; leveraging the unique resources and capacities of the diverse regions and industries in Texas.

**300 Trusted Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	5
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	13	State-Federal Relations	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$446,485	\$476,316	\$547,638	\$620,015	\$620,015
1002	OTHER PERSONNEL COSTS	\$9,819	\$31,197	\$31,197	\$33,928	\$33,928
2001	PROFESSIONAL FEES AND SERVICES	\$2,652	\$16,079	\$16,079	\$17,348	\$17,348
2003	CONSUMABLE SUPPLIES	\$1,067	\$2,694	\$2,694	\$3,121	\$3,121
2004	UTILITIES	\$5,482	\$5,214	\$5,214	\$8,037	\$8,037
2005	TRAVEL	\$12,032	\$25,614	\$25,612	\$25,556	\$25,556
2006	RENT - BUILDING	\$159,566	\$200,480	\$200,480	\$201,066	\$201,066
2007	RENT - MACHINE AND OTHER	\$4,574	\$7,251	\$7,251	\$7,885	\$7,885
2009	OTHER OPERATING EXPENSE	\$66,917	\$570,742	\$570,121	\$140,342	\$140,342
5000	CAPITAL EXPENDITURES	\$1,882	\$1,156	\$1,156	\$144	\$144
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$710,476</b>	<b>\$1,336,743</b>	<b>\$1,407,442</b>	<b>\$1,057,442</b>	<b>\$1,057,442</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$592,687	\$1,168,743	\$1,239,442	\$889,442	\$889,442
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$592,687</b>	<b>\$1,168,743</b>	<b>\$1,239,442</b>	<b>\$889,442</b>	<b>\$889,442</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$117,789	\$168,000	\$168,000	\$168,000	\$168,000

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	5
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	13	State-Federal Relations	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$117,789</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,057,442</b>	<b>\$1,057,442</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$710,476</b>	<b>\$1,336,743</b>	<b>\$1,407,442</b>	<b>\$1,057,442</b>	<b>\$1,057,442</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.2</b>	<b>5.7</b>	<b>5.7</b>	<b>6.6</b>	<b>6.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

OSFR's mission is to promote communication and build relationships between the state and federal governments, to advance the interests of the people of the State of Texas. In past years, much of OSFR's activities related to monitoring federal activities. Recommendations made by the OSFR were often abstract in nature and did not result in specific actions by state and federal officials and staff. More recently, OSFR has played an increasing role as an advisor to the state. In this role, OSFR staff has worked with state officials and other agency staff to pursue concrete solutions to issues faced by the state. OSFR expects to build on this foundation and to continue providing quality service to state and federal officials and staff.

The significance of federal funds to Texas' state budget is critical. Federal funds support programs that serve a wide range of population groups, from children to the elderly, at all economic levels located throughout all regions of the state. To improve Texas' ranking, OSFR continues to seek a higher rate of return and OSFR will vigorously pursue additional federal funds for Texas to meet the needs of the state and its residents. The state can also be greatly affected by non-legislative actions at the federal level such as regulatory changes, and OSFR will closely monitor these federal activities for their impact to Texas.

**300 Trusteed Programs Within the Office of the Governor**

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	5
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	13	State-Federal Relations	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Budget cost shifting, or the reduction of the federal share of shared programs, is a continual concern. Proposals that would create or expand federal authority and preempt the rights of states must also be monitored closely. Given the tensions anticipated in the federal deficit debate and the potential or new initiatives related to reforming the tax code and entitlement programs, efforts to find federal offsets at the expense of states' budgets also remain a primary concern.

Historically, federal appropriations bills have provided few significant funding increases, and there is a real possibility of reductions in key programs. The burgeoning federal deficit will continue to shape the annual appropriations debate.

An internal factor affecting OSFR is the personnel and information-system intensive nature of OSFR's mission. A highly competent staff is necessary to monitor issues, and the distance between Washington, DC and Austin offices requires OSFR to place a high premium on internal agency communications.

**3.A. Strategy Request**

8/25/2014 2:00:00PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$220,624,291</b>	<b>\$445,878,304</b>	<b>\$452,847,437</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$457,529,820</b>	<b>\$222,417,732</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$220,624,291</b>	<b>\$445,878,304</b>	<b>\$452,847,437</b>	<b>\$457,529,820</b>	<b>\$222,417,732</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>142.8</b>	<b>157.3</b>	<b>157.3</b>	<b>157.3</b>	<b>157.3</b>



### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor, Trusteed Programs	<b>Prepared By:</b> Theresa M. Boland	<b>Date:</b> 8/2014	<b>Request Level:</b>
----------------------------	--	--	------------------------	-----------------------

Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
3	I-55	<p><b>Unexpended Balances Within the Biennium.</b> Any unexpended balances as of August 31, 2014<del>6</del>, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2014<del>6</del>.</p>
4	I-55	<p><b>Federal Grants.</b> Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the <del>2014</del><u>2016-15-17</u> biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.</p>
<del>6</del>	<del>I-55</del>	<p><del><b>Appropriation: Texas Small Business Industrial Development Corporation.</b> The Office of the Governor, Economic Development and Tourism, shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 2014, and January 1, 2015. The Office of the Governor, Economic Development and Tourism, shall ensure that the net earnings, of an amount not to exceed \$75,000, shall be transferred to the Economic Development Bank Account No. 5106 during each fiscal year of the 2014-15 biennium to be used to finance activities of Strategy A.1.9, Economic Development and Tourism. Seventy-five percent of any net earnings in excess of \$150,000 for the 2014-15 biennium shall be deposited into the General Revenue Fund and 25 percent of any net earnings over \$150,000 is appropriated to Strategy A.1.9, Economic Development and Tourism, for administration of small and minority business finance programs.</del></p>
9	I-56	<p><b>Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.</b> Of the amounts appropriated above out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than \$4,000,000 in fiscal year <del>2014-2016</del> and \$4,000,000 in fiscal year <del>2015-2017</del> for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).</p>

### 3.B. Rider Revisions and Additions Request (continued)

10	I-56	<p><b>Texas Military Value Revolving Loan Program.</b> Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be <del>\$8,357,1137,344,923.75</del> for fiscal year 2014<del>6</del> and <del>\$10,644,336</del> <u>10,423,336.25</u> for fiscal year <del>2015-2017</del> to pay debt service on general obligation bonds or other obligations issued pursuant to the Texas Constitution, Article III, §49-n, and Government Code, Chapter 436, Subchapter D, provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, <del>2015</del><u>2017</u>.</p>
11	I-56	<p><b>Appropriation of Unexpended Balances, Revenue, and Interest Earnings.</b> <u>Part I, Unexpended Balances</u> <del>Included in amounts appropriated above in fiscal year 2014, are all unexpended and unobligated account balances remaining as of August 31, 2013 for the same purposes for the biennium beginning September 1, 2013. All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusted Programs Within the Office of the Governor for the fiscal year ending August 31, 2015 are appropriated for the same purpose for the biennium beginning September 1, 2015.</del></p> <p><u>Part II, Revenue and Interest Earnings</u> Included in amounts appropriated above for the biennium beginning September 1, <del>2013-2015</del> are <del>all the estimated</del> revenues and interest earnings accruing during the <del>2014</del><u>2016-15-17</u> biennium, to the Trusted Programs Within the Office of the Governor.</p>
12	I-56	<p><b>Drug Court Grants.</b> Included in amounts appropriated above in Strategy A.1.3, Criminal Justice is <del>an estimated</del> \$750,000 in fiscal year <del>2014-2016</del> and \$750,000 in fiscal year <del>2015-2017</del> out of the General Revenue Fund from revenue collected on or after September 1, <del>2013-2015</del> and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for drug courts in accordance with Subchapter A, Chapter 102, Code of Criminal Procedure, Article 102.0178(g).</p>

### 3.B. Rider Revisions and Additions Request (continued)

- |    |      |  |
|----|------|--|
| 15 | I-57 | <p><b>Texas Economic Development Bank.</b> Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, to the Trusteed Programs within the Office of the Governor, is all unexpended balances as of August 31, <del>2013-2015</del> for the biennium beginning September 1, <del>2013-2015</del> (estimated to be <del>\$14,526,000</del><u>5,000,000</u>) and all revenue (estimated to be <del>\$4,480,000</del><u>6,757,488</u> in fiscal year <del>2014-2016</del> and <del>\$4,480,000</del><u>6,757,488</u> in fiscal year <del>2015-2017</del>), fees, and investment earnings that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.</p>                            |
| 18 | I-57 | <p><b>Border Security Operations.</b> Included in amounts appropriated above out of <del>the</del> General Revenue-<del>Dedicated Operators and Chauffeurs License Account No. 099</del> in Strategy A.1.11, Homeland Security, is <del>\$3,375,8653,000,000</del> in fiscal year <del>2014-2016</del> and <del>\$3,375,8653,000,000</del> in fiscal year <del>2015-2017</del>, and shall be used for border prosecutions.</p>   |
| 19 | I-57 | <p><b>Contingency Appropriations for the Moving Image Industry Incentive Program.</b> \$11,000,000 in General Revenue in each fiscal year of the <del>2014-2016-15-17</del> biennium, appropriated above in Strategy A.1.4, Film and Music Marketing, to fund the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code, is contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriations, including but not limited to tax revenues generated from wages paid to industry employees, new jobs created in the state, and other non-tax exempt taxes paid by the industry to the state's general revenue fund and other funds, as appropriate.</p> |

### 3.B. Rider Revisions and Additions Request (continued)

20

I-57

#### ~~Contingency Appropriations for Film, Music, and Tourism Activities.~~

~~a. Included in amounts appropriated above, contingent on a projection by the Comptroller of Public Accounts that the collection of the Hotel Occupancy Tax will be in excess of \$442,554,000 in fiscal year 2014 and in excess of \$464,018,000 in fiscal year 2015, as contained in the Comptroller of Public Accounts' January 2013 Biennial Revenue Estimate for the 2014-15 biennium, is excess Hotel Occupancy Tax revenue, not to exceed \$25,000,000 out of General Revenue, in each fiscal year of the 2014-15 biennium, allocating 91.67 percent to Strategy A.1.4, Film and Music Marketing, and 8.33 percent to Strategy A.1.9, Economic Development and Tourism, for tourism related activities.~~

~~b. Included in amounts appropriated above, contingent on a projection by the Comptroller of Public Accounts that the collection of the Hotel Occupancy Tax will be in excess of \$422,284,000 in fiscal year 2013, as contained in the Comptroller of Public Accounts' January 2013 Biennial Revenue Estimate for the 2014-15 biennium, is the unexpended and unobligated excess Hotel Occupancy Tax revenue as of August 31, 2013, not to exceed \$25,000,000 out of General Revenue, for the biennium beginning September 1, 2013, and allocated per the provisions of this rider.~~

~~c. A finding of fact shall be issued, and the Legislative Budget Board and the Governor's Office of Budget Planning and Policy shall be notified, by the Comptroller of Public Accounts if it projects the collection of the Hotel Occupancy Tax will be in excess of the amounts contained in the January 2013 Biennial Revenue Estimate for the 2014-15 biennium, for fiscal years 2013, 2014, and 2015 respectively.~~

21

I-58

**Internet Crime Against Children Task Forces.** Included in amounts appropriated above in Strategy A.1.3, Criminal Justice, is \$800,000 in General Revenue each fiscal year of the ~~2014~~2016-15-17 biennium to the Trusteed Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to supporting the activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice, located within a city with a population greater than 1,000,000 people, as determined by the 2010 U.S. Census, and existing in the state as of June 1, 2013.

### 3.B. Rider Revisions and Additions Request (continued)

22	I-58	<p><del><b>Funding for Emerging Technology.</b> Included in amounts appropriated above in Strategy A.1.12, Texas Emerging Technology Fund, is \$50,000,000 in fiscal year 2014 out of the General Revenue Fund to be transferred to the General Revenue-Dedicated Emerging Technology Fund Account No. 5124 for the biennium beginning September 1, 2013 for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.</del></p>
23	I-58	<p><del><b>Spaceport Contingency.</b> Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, is \$5,000,000 in General Revenue in fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that Space X has committed to locating its facilities at a spaceport in this state.</del></p>
17.18	IX-72	<p><del><b>Sec. 17. 18. Spaceport Contingency.</b> In addition to amounts appropriated elsewhere in this Act, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the Legislative Budget Board that SpaceX has committed to locating its facilities at a spaceport in this state, the Trusteed Programs within the Office of the Governor is appropriated in Strategy A.1.9, Economic Development and Tourism, \$10,000,000 in General Revenue Funds for fiscal year 2014 to be transferred to the Spaceport Trust Fund held outside the State treasury.</del></p>
18.39	IX-81	<p><del><b>Sec. 18.39. Contingency for SB 484. Prostitution Prevention Programs.</b> Contingent upon enactment of SB 484, or similar legislation relating to the creation of a prostitution prevention program, by the Eighty-third Legislature, Regular Session, 2013, the Trusteed Programs within the Office of the Governor is appropriated. <u>Included in amounts appropriated above</u> in Strategy A.1.3, Criminal Justice, \$1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 for fiscal year <u>2014-2016</u> and \$1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 for fiscal year <u>2015-2017</u> to implement the provisions of the legislation.</del></p> <p><u><b>Texas Enterprise Fund.</b> Included in amounts appropriated above in Strategy A.1.8, Texas Enterprise Fund, is an estimated \$30,000,000 of unexpended balances remaining in appropriations as of August 31, 2015 to be appropriated September 1, 2015 for the purposes of economic development initiatives in accordance with Government Code § 481.078</u></p>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2014**  
 TIME: **2:00:01PM**

Agency code: **300**

Agency name: **Trusted Programs Within the Office of the Governor**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Border Prosecution Units		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-11 Direct and Coordinate Homeland Security Activities in Texas		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	3,000,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Border Prosecution program is a collaborative initiative of District Attorneys along the Texas-Mexico border. Additional prosecutors are needed to handle the increased number of cases resulting from offenses for border-related crime such as drug trafficking, human trafficking, kidnapping and murder. Funding was first appropriated for this initiative in 2010. In the '14-'15 biennium, \$6.75 Million was appropriated for border prosecutions out of a shared account from which the appropriations to all agencies exceeded the amount available (Account 99), and therefore, there was no appropriation available to support border prosecution grants from this source.

**EXTERNAL/INTERNAL FACTORS:**

Factors impacting the strategy are state funding levels, the extent of law enforcement efforts along the Texas-Mexico border, the number of cases pending prosecution, and the extent of collaborative efforts among local units of governments that expand the scope and impact of existing efforts. Certain changes in the characteristics of criminal activity and in federal and state law or initiatives can impact the population of the criminal justice system as well as the resources available to Texas-Mexico border.

The level of internal automation and technology support affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2014**  
 TIME: **2:00:01PM**

Agency code: **300**

Agency name: **Trusted Programs Within the Office of the Governor**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	<b>Item Name:</b> Defense Economic Adjustment Assistances Grant Program		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-10 Advise the Governor and Legislature on Military Issues		
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	15,000,000	15,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,000,000	15,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Funding for this exceptional item will provide grants to communities with military installations that could lose an installation due to the Department of Defense ( DoD) calling for a new round of Base Realignment and Closure (BRAC), reduction of military forces, and sequestration. Texas has been negatively impacted by BRAC in the past losing several installations including Naval Station Ingleside in 2005. The state did not have statutory authority to use grant funds proactively for infrastructure improvements that would have raised an installations BRAC scores. Under SB 1200, 83rd Regular Session, such authority is granted under this program. The current 15 military installations employ over 250,000 uniformed and civilian personnel. According to a 2012 economic impact analysis by the Comptroller of Public Accounts in partnership with the Office of the Governor the installations provide roughly \$150 billion economic impact on the state’s economy. The loss of one or multiple installations could greatly impact sales tax revenue totals to the state and loss of jobs.

**EXTERNAL/INTERNAL FACTORS:**

The External factors are the DoD is calling for reductions in military personnel and requesting a new round of BRAC to close military installations. The federal sequestrations is also having a negative impact on the DoD.

The internal factors are the state has for the first time an opportunity to grant funds to local communities for infrastructure projects that would positively impact military installations in their communities and potentially raise the installation’s BRAC scores and allow for future mission growth to help inoculate it from future negative DoD decisions.

**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2014**  
 TIME: **2:00:02PM**

Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Border Prosecution Units		
<b>Allocation to Strategy:</b>	1-1-11 Direct and Coordinate Homeland Security Activities in Texas		
<b>OBJECTS OF EXPENSE:</b>			
4000 GRANTS		3,000,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2014**  
 TIME: **2:00:02PM**

Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Defense Economic Adjustment Assistances Grant Program		
<b>Allocation to Strategy:</b>	1-1-10 Advise the Governor and Legislature on Military Issues		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>9</u>	Number of Defense Related Economic Development Projects	10.00	10.00
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	15,000,000	15,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	15,000,000	15,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,000,000</b>	<b>\$15,000,000</b>

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/25/2014**  
**TIME: 2:00:02PM**

---

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:

STRATEGY: 10 Advise the Governor and Legislature on Military Issues Service: 13 Income: A.2 Age: B.3

---

<b>CODE DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
-------------------------	------------------	------------------

---

**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Number of Defense Related Economic Development Projects	10.00	10.00
--	-------	-------

**OBJECTS OF EXPENSE:**

4000 GRANTS	15,000,000	15,000,000
-------------	------------	------------

<b>Total, Objects of Expense</b>	<b>15,000,000</b>	<b>15,000,000</b>
----------------------------------	-------------------	-------------------

---

**METHOD OF FINANCING:**

1 General Revenue Fund	15,000,000	15,000,000
------------------------	------------	------------

<b>Total, Method of Finance</b>	<b>15,000,000</b>	<b>15,000,000</b>
---------------------------------	-------------------	-------------------

---

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

Defense Economic Adjustment Assistanes Grant Program

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/25/2014**  
**TIME: 2:00:02PM**

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 - 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
4000 GRANTS	3,000,000	3,000,000
<b>Total, Objects of Expense</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	3,000,000	3,000,000
<b>Total, Method of Finance</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

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

Border Prosecution Units

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/25/2014**  
 Time: **2:00:02PM**

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	32.7 %	100.0%	67.3%	\$750	\$750	
24.6%	Other Services	24.6 %	22.5%	-2.1%	\$6,723,553	\$29,931,544	24.6 %	1.1%	-23.5%	\$344,591	\$30,833,281	
21.0%	Commodities	21.0 %	69.2%	48.2%	\$164,532	\$237,921	21.0 %	12.2%	-8.8%	\$9,715	\$79,540	
	<b>Total Expenditures</b>		<b>22.8%</b>		<b>\$6,888,085</b>	<b>\$30,169,465</b>		<b>1.1%</b>		<b>\$355,056</b>	<b>\$30,913,571</b>	

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In Fiscal Years (FY) 2012, the Office of the Governor exceeded the statewide goal for the Commodities and Category. Historically Underutilized Businesses (HUB) vendors provided 69.15% in Commodities, compared to the statewide goal of 21%. In FY 2013, the Office of the Governor exceeded the statewide goal for Special Trade Construction category. HUB vendors provided 100% in Special Trade Construction, compared to the statewide goal of 32.7%.

**Applicability:**

Heavy Construction and Building Construction categories were not applicable to the Office's operations.

**Factors Affecting Attainment:**

The goal for Other Services were not achieved due to the unique nature of the expenditures in this category. These expenditures were for grant services provided to the Office under contracts with the Councils of Government (COGs). The Office's Criminal Justice Division is required by Government Code, Section 391.009 to coordinate planning with COGs to ensure effective and orderly implementation of state programs at the regional level. The use of non-HUB Advertising and Marketing services for the Office's Economic Development and Tourism Division also impacted this goal.

**"Good-Faith" Efforts:**

The intent of the Office of the Governor is to achieve statewide goals by maximizing HUB contracting opportunities, either directly through contracts with HUBs or indirectly through subcontracting opportunities in accordance with the Texas Government Code, Chapter 2161, Subchapter F, and Commission HUB Rules, ITAC Section 111.14

The Governor and staff are actively involved in recruiting and promoting small businesses and HUBs around the state. Through the Governor's Small Business Summits, HUBs are educated on a variety of topics, such as HUB certification and how to conduct business with the state. The Office coordinates attendance at the summits with numerous state agencies and higher education entities to provide procurement opportunities and show small business owners how to bid on contracts with the state.

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

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor, Truusted Programs	<b>Prepared By:</b> Theresa M. Boland	<b>Date:</b> 8/25/2014	
<b>Item</b>	<b>2014-2015 Est/Bud</b>		<b>2016-17 Baseline Request</b>	
	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>	<b>MOF</b>
Settlements and Judgments for Attorney's Fees	8,456	0421		
Settlements and Judgments for Claimant/Plaintiff, or Other Legal Expenses	16,912	0421		
Space Port Trust Fund	15,000,000	0001		

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor, Trusteed Programs	<b>Prepared By:</b> Theresa M. Boland	<b>Date</b> 8/25/2014		
<b>PROJECT ITEM:</b> Judgments & Settlements					
<b>ALLOCATION TO STRATEGY:</b> 1.1.3. Criminal Justice					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2014</b>	<b>Budgeted 2015</b>	<b>Requested 2016</b>	<b>Requested 2017</b>
2009	<b>Objects of Expense:</b> Other Operating	25,368	0	0	0
	<b>Total, Objects of Expense</b>	\$25,368	\$0	\$0	\$0
0421	<b>Method of Financing:</b> Criminal Justice Planning Account	\$25,368	\$0	\$0	\$0
	<b>Total, Method of Financing</b>	\$25,368	\$0	\$0	\$0

**Description of Item for 2014-15**

Judgments & Settlements - Attorney's Fees and Judgments & Settlements for Claimant/Plaintiff, or other Legal Expenses.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 300		<b>Agency Name:</b> Office of the Governor, Trusteed Programs		<b>Prepared By:</b> Theresa M. Boland		<b>Date:</b> 8/25/2014	
<b>PROJECT ITEM:</b> Spaceport Contingency							
<b>ALLOCATION TO STRATEGY:</b> 1.1.17. Economic Development & Tourism							
Code	Strategy Allocation	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017		
4000	<b>Objects of Expense:</b> Grants	0	15,000,000	0	0		
	<b>Total, Objects of Expense</b>	\$0	\$15,000,000	\$0	\$0		
0001	<b>Method of Financing:</b> General Revenue	\$0	\$15,000,000	\$0	\$0		
	<b>Total, Method of Financing</b>	\$0	\$15,000,000	\$0	\$0		

**Description of Item for 2014-15**

To be transferred to the Spaceport Trust Fund held outside the State treasury, contingent on certification by the Texas Economic Development and Tourism Office at the Office of the Governor to the LBB that Space X has committed to locating its facilities at a spaceport in this state.

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 3:29:20PM

		<b>300 Trusteed Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>16.017.000</b>	Sexual Assault Svcs Prog					
1 - 1 - 3	CRIMINAL JUSTICE	539,089	589,240	528,411	500,000	500,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$539,089</b>	<b>\$589,240</b>	<b>\$528,411</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$539,089</b>	<b>\$589,240</b>	<b>\$528,411</b>	<b>\$500,000</b>	<b>\$500,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.523.000</b>	JUVENILE ACCOUNTABILITY					
1 - 1 - 3	CRIMINAL JUSTICE	2,125,792	1,859,806	1,848,450	222,508	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,125,792</b>	<b>\$1,859,806</b>	<b>\$1,848,450</b>	<b>\$222,508</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,125,792</b>	<b>\$1,859,806</b>	<b>\$1,848,450</b>	<b>\$222,508</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b>	Juvenile Justice and Deli					
1 - 1 - 3	CRIMINAL JUSTICE	1,756,841	1,506,829	3,958,967	3,500,000	3,429,948
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,756,841</b>	<b>\$1,506,829</b>	<b>\$3,958,967</b>	<b>\$3,500,000</b>	<b>\$3,429,948</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,756,841</b>	<b>\$1,506,829</b>	<b>\$3,958,967</b>	<b>\$3,500,000</b>	<b>\$3,429,948</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.548.000</b>	Title V_Delinquency Prev					
1 - 1 - 3	CRIMINAL JUSTICE	0	50,000	57,500	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.575.000</b>	Crime Victims Assistance					



**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 3:29:20PM

		<b>300 Trusteed Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1 - 1 - 3	CRIMINAL JUSTICE	7,931,907	32,542,659	29,501,439	33,100,000	30,250,052
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,931,907</b>	<b>\$32,542,659</b>	<b>\$29,501,439</b>	<b>\$33,100,000</b>	<b>\$30,250,052</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,931,907</b>	<b>\$32,542,659</b>	<b>\$29,501,439</b>	<b>\$33,100,000</b>	<b>\$30,250,052</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.588.000</b>	Violence Against Women F					
1 - 1 - 3	CRIMINAL JUSTICE	8,831,085	8,650,000	8,953,959	8,900,000	8,900,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,831,085</b>	<b>\$8,650,000</b>	<b>\$8,953,959</b>	<b>\$8,900,000</b>	<b>\$8,900,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,831,085</b>	<b>\$8,650,000</b>	<b>\$8,953,959</b>	<b>\$8,900,000</b>	<b>\$8,900,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.592.000</b>	Local Law Enforcement B1					
1 - 1 - 3	CRIMINAL JUSTICE	416	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.593.000</b>	Residential Substance Ab					
1 - 1 - 3	CRIMINAL JUSTICE	914,229	865,205	1,189,724	1,090,000	1,090,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$914,229</b>	<b>\$865,205</b>	<b>\$1,189,724</b>	<b>\$1,090,000</b>	<b>\$1,090,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$914,229</b>	<b>\$865,205</b>	<b>\$1,189,724</b>	<b>\$1,090,000</b>	<b>\$1,090,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.607.000</b>	BULLET PROOF VEST					
1 - 1 - 3	CRIMINAL JUSTICE	40,499	25,867	10,000	30,000	30,000

		<b>300 Trusted Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$40,499</b>	<b>\$25,867</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$40,499</b>	<b>\$25,867</b>	<b>\$10,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b>	Justice Assistance Grant					
1 - 1 - 3	CRIMINAL JUSTICE	17,800,634	17,286,442	12,901,550	16,107,492	14,750,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,800,634</b>	<b>\$17,286,442</b>	<b>\$12,901,550</b>	<b>\$16,107,492</b>	<b>\$14,750,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,800,634</b>	<b>\$17,286,442</b>	<b>\$12,901,550</b>	<b>\$16,107,492</b>	<b>\$14,750,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.742.000</b>	Coverdell Forensic Sciences Grant					
1 - 1 - 3	CRIMINAL JUSTICE	484,667	623,952	550,000	550,000	550,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$484,667</b>	<b>\$623,952</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$484,667</b>	<b>\$623,952</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.803.000</b>	Byrne Justice Grants - Stimulus					
1 - 1 - 3	CRIMINAL JUSTICE	19,912	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$19,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$19,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.259.000</b>	Wrkfce Invest.ActYouth					
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM	0	550,000	550,000	550,000	550,000

**6.C. Federal Funds Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2014 3:29:20PM

		<b>300 Trusted Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>17.278.000</b> WIA Dislocated Worker FormulaGrants						
1 - 1 - 9 ECONOMIC DEVELOPMENT AND TOURISM	354,048	0	0	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$354,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$354,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>300 Trusted Programs Within the Office of the Governor</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>CFDA NUMBER/ STRATEGY</b>						
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
16.017.000	Sexual Assault Svcs Prog	539,089	589,240	528,411	500,000	500,000
16.523.000	JUVENILE ACCOUNTABILITY	2,125,792	1,859,806	1,848,450	222,508	0
16.540.000	Juvenile Justice and Deli	1,756,841	1,506,829	3,958,967	3,500,000	3,429,948
16.548.000	Title V_Delinquency Prev	0	50,000	57,500	0	0
16.575.000	Crime Victims Assistance	7,931,907	32,542,659	29,501,439	33,100,000	30,250,052
16.588.000	Violence Against Women F	8,831,085	8,650,000	8,953,959	8,900,000	8,900,000
16.592.000	Local Law Enforcement Bl	416	0	0	0	0
16.593.000	Residential Substance Ab	914,229	865,205	1,189,724	1,090,000	1,090,000
16.607.000	BULLET PROOF VEST	40,499	25,867	10,000	30,000	30,000
16.738.000	Justice Assistance Grant	17,800,634	17,286,442	12,901,550	16,107,492	14,750,000
16.742.000	Coverdell Forensic Sciences Grant	484,667	623,952	550,000	550,000	550,000
16.803.000	Byrne Justice Grants - Stimulus	19,912	0	0	0	0
17.259.000	Wrkfce Invest.ActYouth	0	550,000	550,000	550,000	550,000
17.278.000	WIA Dislocated Worker FormulaGrants	354,048	0	0	0	0

<b>300 Trusteed Programs Within the Office of the Governor</b>					
CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, ALL STRATEGIES</b>	\$40,799,119	\$64,550,000	\$60,050,000	\$64,550,000	\$60,050,000
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<u>\$40,799,119</u>	<u>\$64,550,000</u>	<u>\$60,050,000</u>	<u>\$64,550,000</u>	<u>\$60,050,000</u>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal fund projections are based on the history of each program and estimated future trends. Assumptions are made that all grants will be disbursed during the award cycle. Various federal regulations apply to each grant program. Monitoring responsibilities placed on the division and the grantee can impact grant disbursements.

**Potential Loss:**

Federal awards for some programs could be eliminated if Congress did not renew the program. Congress can raise or lower grant funding levels.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>421 Criminal Justice Plan Ac</b>					
Beginning Balance (Unencumbered):	\$41,267,597	\$52,921,828	\$25,000,127	\$127	\$127
Estimated Revenue:					
3704 Court Costs	23,657,725	24,737,562	24,763,603	24,764,872	24,763,603
3802 Reimbursements-Third Party	127	0	0	0	0
Subtotal: Actual/Estimated Revenue	23,657,852	24,737,562	24,763,603	24,764,872	24,763,603
<b>Total Available</b>	<b>\$64,925,449</b>	<b>\$77,659,390</b>	<b>\$49,763,730</b>	<b>\$24,764,999</b>	<b>\$24,763,730</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(12,003,621)	(52,659,263)	(49,763,603)	(24,764,872)	(24,763,603)
<b>Total, Deductions</b>	<b>\$(12,003,621)</b>	<b>\$(52,659,263)</b>	<b>\$(49,763,603)</b>	<b>\$(24,764,872)</b>	<b>\$(24,763,603)</b>
<b>Ending Fund/Account Balance</b>	<b>\$52,921,828</b>	<b>\$25,000,127</b>	<b>\$127</b>	<b>\$127</b>	<b>\$127</b>

**REVENUE ASSUMPTIONS:**

The revenue for this account is derived from fees set by statute. The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$463,088	\$395,238	\$849	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,277	12,000	12,000	12,000	12,000
3722 Conf, Semin, & Train Regis Fees	131,222	230,000	210,000	210,000	210,000
3740 Grants/Donations	7,102	10,000	10,000	10,000	10,000
3748 Royalties	3	0	0	0	0
3752 Sale of Publications/Advertising	151,153	350,000	350,000	350,000	350,000
3802 Reimbursements-Third Party	19,402	25,000	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	317,159	627,000	607,000	607,000	607,000
<b>Total Available</b>	<b>\$780,247</b>	<b>\$1,022,238</b>	<b>\$607,849</b>	<b>\$607,000</b>	<b>\$607,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(385,009)	(1,021,389)	(607,849)	(607,000)	(607,000)
<b>Total, Deductions</b>	<b>\$(385,009)</b>	<b>\$(1,021,389)</b>	<b>\$(607,849)</b>	<b>\$(607,000)</b>	<b>\$(607,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$395,238</b>	<b>\$849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	112,639	109,000	117,000	117,000
Subtotal: Actual/Estimated Revenue	0	112,639	109,000	117,000	117,000
<b>Total Available</b>	<b>\$0</b>	<b>\$112,639</b>	<b>\$109,000</b>	<b>\$117,000</b>	<b>\$117,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(112,639)	(109,000)	(117,000)	(117,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(112,639)</b>	<b>\$(109,000)</b>	<b>\$(117,000)</b>	<b>\$(117,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
 Projections are based on historical collections.

**CONTACT PERSON:**  
 Theresa Boland



**6.E. Estimated Revenue Collections Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5012</u> Crime Stop Assistance Acc</b>					
Beginning Balance (Unencumbered):	\$562,833	\$451,688	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	488,379	842,147	842,147	842,147	842,147
Subtotal: Actual/Estimated Revenue	488,379	842,147	842,147	842,147	842,147
<b>Total Available</b>	<b>\$1,051,212</b>	<b>\$1,293,835</b>	<b>\$842,147</b>	<b>\$842,147</b>	<b>\$842,147</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(599,524)	(1,293,835)	(842,147)	(842,147)	(842,147)
<b>Total, Deductions</b>	<b>\$(599,524)</b>	<b>\$(1,293,835)</b>	<b>\$(842,147)</b>	<b>\$(842,147)</b>	<b>\$(842,147)</b>
<b>Ending Fund/Account Balance</b>	<b>\$451,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The revenue for this account is derived from fees set by statute. The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>5106</u> Economic Development Bank</b>					
Beginning Balance (Unencumbered):	\$11,266,585	\$13,488,465	\$990,711	\$484,679	\$2,341
Estimated Revenue:					
3727 Fees - Administrative Services	206,037	250,000	250,000	250,000	250,000
3782 Repayment-Loans, Political Subs	3,793,262	3,000,000	3,000,000	3,000,000	3,000,000
3807 Issuance of Commercial Paper	0	(5,000,000)	7,000,000	7,025,000	7,550,000
3847 Deposit To Treasury - Outside Fund	209,088	0	0	0	0
3851 Interest on St Deposits & Treas Inv	48,930	50,000	50,000	50,000	50,000
3852 Interest on Local Deposits-St Agy	127	150	150	150	150
3875 Interest Income, Other Oper Rev	931,305	950,000	950,000	950,000	950,000
Subtotal: Actual/Estimated Revenue	5,188,749	(749,850)	11,250,150	11,275,150	11,800,150
<b>Total Available</b>	<b>\$16,455,334</b>	<b>\$12,738,615</b>	<b>\$12,240,861</b>	<b>\$11,759,829</b>	<b>\$11,802,491</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,966,869)	(11,747,904)	(11,756,182)	(11,757,488)	(11,756,182)
<b>Total, Deductions</b>	<b>\$(2,966,869)</b>	<b>\$(11,747,904)</b>	<b>\$(11,756,182)</b>	<b>\$(11,757,488)</b>	<b>\$(11,756,182)</b>
<b>Ending Fund/Account Balance</b>	<b>\$13,488,465</b>	<b>\$990,711</b>	<b>\$484,679</b>	<b>\$2,341</b>	<b>\$46,309</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections and potential future earnings.

**CONTACT PERSON:**

Theresa Boland

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**COMMITTEE ON PEOPLE WITH DISABILITIES**

Statutory Authorization: Title 7, H. R. Code, Chapter 115  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-5      DISABILITY ISSUES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL & OTHER OPERATING EXPENSES	\$10,227	\$10,000	\$16,000	\$16,000	\$16,000
<b>Total, Committee Expenditures</b>	<b>\$10,227</b>	<b>\$10,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
Method of Financing					
General Revenue Fund	\$10,227	\$10,000	\$16,000	\$16,000	\$16,000
<b>Total, Method of Financing</b>	<b>\$10,227</b>	<b>\$10,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Committee on People with Disabilities was created to further opportunities for persons with disabilities to enjoy full and equal access to lives of independence, productivity, and self-determination. The committee is composed of twelve members of which seven must be persons with disabilities. Ex-officio members are the executive director of the Texas Workforce Commission, the commissioner of the Department of Assistive & Rehabilitative Services and other officials designated by the Governor who serve with other state agencies that provide services to persons with disabilities.

Abolishing the Committee would increase liability of and litigation against public and private entities due to reduced information to encourage compliance with state and federal disability laws including the Americans with Disability Act (ADA). The state would lose its only point of information and coordination regarding issues and concerns of all 4 million Texans with disabilities, regarding age of onset, severity of disability, service needs, economic level, or geographic location. The state would lose the insight and expertise of citizens and businesses uniquely equipped to promote full participation in all aspects of Texas life. Without the Committee, the state would have no focused interaction with the media, depiction of disability issues would decline or be portrayed less effectively, and public awareness would be affected by this depiction. Local committees would have no information flowing from the state level regarding disability issues and there would be no state connection with similar federal organizations.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**TEXAS CRIME STOPPERS ADVISORY COMM.**

Statutory Authorization: Tx Civil Statutes, Ch 414, Tx Gov't Code  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/1980  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3 CRIMINAL JUSTICE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$8,405	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total, Committee Expenditures</b>	<b>\$8,405</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
Crime Stop Assistance Acc	\$8,405	\$10,000	\$10,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$8,405</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusteed Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Crime Stoppers Advisory Council consists of 5 members appointed by the Governor with the advise and consent of the Texas State Senate. At least three members must be persons who have participated in a local crime stoppers program in any of the following capacities: as a law enforcement coordinator, as a member of the board of directors, as a media representative, or as an administrative officer. The purpose of the Texas Crime Stoppers Advisory Council is to advise and assist in the creation of local crime stoppers programs, encourage persons through the program to come forward with information about criminal activity, administer the certification of local crime stoppers programs, and the administration of the Crime Stoppers Assistance Fund. The Council also provides statewide training for board members, law enforcement officials, and media representatives. Abolishing the Council would be detrimental to the Crime Stoppers programs since the Council has responsibility by statute for certifying Crime Stoppers organizations to receive probation fee payments from defendants, which enables programs to pay rewards to anonymous informants for tips leading to the apprehension or indictment of criminal suspects. Crime Stoppers is an effective and efficient community program assisting law enforcement agencies in solving crimes. The Council is essential to achieving all functions of the Texas Crime Stoppers Advisory Council as stated in Texas Civil Statutes, Chapter 414.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**JUVENILE JUSTICE ADVISORY BOARD**

Statutory Authorization:   GWB-95-6  
 Number of Members:       16  
 Committee Status:         Ongoing  
 Date Created:             05/01/1995  
 Date to Be Abolished:    N/A  
 Strategy (Strategies):    1-1-3            CRIMINAL JUSTICE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$5,690	\$7,000	\$7,000	\$7,000	\$7,000
<b>Total, Committee Expenditures</b>	<b>\$5,690</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Method of Financing					
Criminal Justice Plan Ac	\$5,690	\$7,000	\$7,000	\$7,000	\$7,000
<b>Total, Method of Financing</b>	<b>\$5,690</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300**      Agency: **Trusteed Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Juvenile Justice and Delinquency Prevention Act requires the formation of a State Advisory Group. The Juvenile Justice Advisory Board is the State Advisory Group for the state of Texas. The board's function is to make recommendations regarding implementation of the JJDP Act to the Governor. The board reviews the biennial report that is prepared by the Criminal Justice Division and sent to the Governor and the Legislature outlining the use of JJDP funds, compliance with the Act, actions and accomplishments of the board, and recommendations to improve the JJDP Act program and the juvenile justice system in the state of Texas. The Juvenile Justice Delinquency Prevention Act requires the existence of the State Advisory Group to accomplish the tasks outlined above in the administration of federal grant funds under the Act. Therefore, abolishing the Advisory Board would endanger future funding under the Act. Loss of this funding would be detrimental to the state's effort in the area of juvenile justice and delinquency prevention.



6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**GOVERNOR'S COMMISSION FOR WOMEN**

Statutory Authorization:   GWB-99-3  
 Number of Members:       15  
 Committee Status:         Ongoing  
 Date Created:             09/28/1999  
 Date to Be Abolished:    N/A  
 Strategy (Strategies):    1-1-6         WOMEN'S GROUPS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$3,930	\$8,000	\$12,925	\$12,925	\$12,925
<b>Total, Committee Expenditures</b>	<b>\$3,930</b>	<b>\$8,000</b>	<b>\$12,925</b>	<b>\$12,925</b>	<b>\$12,925</b>
Method of Financing					
General Revenue Fund	\$3,930	\$8,000	\$12,925	\$12,925	\$12,925
<b>Total, Method of Financing</b>	<b>\$3,930</b>	<b>\$8,000</b>	<b>\$12,925</b>	<b>\$12,925</b>	<b>\$12,925</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Governor's Commission for Women is composed of up to 15 members appointed by the Governor and reflects the geographic and ethnic diversity of the state. The charge of the Commission is to identify and research topics that significantly affect the women of Texas; advocate issues through the distribution of information, media events, and community outreach programs for the purpose of increasing public awareness of women's issues, serve as liaison between government and private interest groups that provide services to women, coordinate and host the Texas Women's Hall of Fame Awards Event, honoring outstanding women in Texas; field inquiries on women's issues and provide referral assistance to state and local agencies; and oversee the State Agency council which assists the Commission in fulfilling its charge. The Commission meets quarterly to review their charge and implement plan to achieve goals. Abolishing this Commission would adversely affect the public awareness of women's issues.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**TEXAS MILITARY PREPAREDNESS COMM**

Statutory Authorization: SB 652  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-10 MILITARY PREPAREDNESS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$9,856	\$12,000	\$30,812	\$30,812	\$30,812
<b>Total, Committee Expenditures</b>	<b>\$9,856</b>	<b>\$12,000</b>	<b>\$30,812</b>	<b>\$30,812</b>	<b>\$30,812</b>
Method of Financing					
General Revenue Fund	\$9,856	\$12,000	\$30,812	\$30,812	\$30,812
<b>Total, Method of Financing</b>	<b>\$9,856</b>	<b>\$12,000</b>	<b>\$30,812</b>	<b>\$30,812</b>	<b>\$30,812</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Military Preparedness Commission was established by the Military Preparedness Act and represents a proactive response to the evolving transformation of national defense strategies. It is the intent of the Act that the state create a business climate favorable to defense installations and activities to assist in reducing base operating cost while enhancing military value. The Commission's mission is to preserve and expand Texas' military installations and their missions and to assist communities impacted by base realignment and closure (BRAC) action. The U. S. Department of Defense presence in the state generates billions of dollars in economic impact on the state. Failure to assist local entities in proactive planning could reduce the federal defense presence in the state and adversely affect the economy.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**SPECIALTY COURTS ADVISORY COUNCIL**

Statutory Authorization: Gov't Code 772.0061  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 06/17/2011  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3 CRIMINAL JUSTICE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Travel	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
Criminal Justice Plan Ac	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	1	1	2	2	2

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Specialty Courts Advisory Council was formed to evaluate applications for grant funding for specialty courts in the state and to make funding recommendations to the criminal justice division; and, make recommendations to the criminal justice division regarding best practices for specialty courts established under Chapters 122, 123, 124 or 125 of the Texas Government Code, or former law.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**PDSBI BOARD**

Statutory Authorization: Gov't Code 489.202  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 9/1/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-9 ECONOMIC DEVELOPMENT AND TOURISM

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Travel	\$6,479	\$7,500	\$10,000	\$10,000	\$10,000
<b>Total, Committee Expenditures</b>	<b>\$6,479</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
Economic Development Bank	\$6,479	\$7,500	\$10,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$6,479</b>	<b>\$7,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusteed Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

“The Product Development and Small Business Incubator (PDSBI) Board (board) creates policies for the Economic Development Bank in order to administer the PDSBI program. The board consists of 9 members appointed by the governor. Board members serve two-year staggered terms where three of the members' terms expire February 1 each odd numbered year. The governor appoints the presiding officer of the board and the board appoints a secretary of the board. The members are not paid but their expenses for attending meetings or performing other work for the board are reimbursed if approved by the governor or the governor's designee. Furthermore procedures of the board are described in Texas Administrative code Title 10, Part 5, Chapter 177 Rule 177.3.”



6.F.a. Advisory Committee Supporting Schedule ~ Part A

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
 Time: 2:00:19PM

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**TEXAS MILITARY VALUE TASK FORCE**

Statutory Authorization: TX Gov't Code 436.105  
 Number of Members: 4  
 Committee Status: Ongoing  
 Date Created: 02/20/2014  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-10 MILITARY PREPAREDNESS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	0	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:19PM

---

Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Military Value Task Force was formed to confer with defense communities and military installations to identify strategies, policies, plans, projects and other ways to improve base realignment scores; and advise and make recommendations to the commission and legislature on any strategy, policy, plan, project or action the task force believes will strengthen the defense communities and military installations in the state and prevent the closure or significant reduction of operations of the military installations. Currently, Statue does not provide for travel reimbursement of committee members.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **8/25/2014**

Time: **2:00:19PM**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300** Agency: **Trusteed Programs Within the Office of the Governor**

---

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/25/2014  
TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusted Programs - Gov**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$36,833	\$40,370	\$41,211	\$41,211	\$41,211
1002	OTHER PERSONNEL COSTS	\$410	\$1,000	\$1,000	\$1,000	\$1,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$25,000	\$15,582	\$21,912	\$21,912
2003	CONSUMABLE SUPPLIES	\$0	\$17,500	\$7,500	\$7,500	\$7,500
2004	UTILITIES	\$613	\$874	\$874	\$874	\$874
2005	TRAVEL	\$438	\$2,000	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$1,876	\$6,341	\$4,113	\$4,113	\$4,113
4000	GRANTS	\$7,757,157	\$3,698,734	\$7,000,000	\$5,000,000	\$4,000,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$7,797,327</b>	<b>\$3,791,819</b>	<b>\$7,072,280</b>	<b>\$5,078,610</b>	<b>\$4,078,610</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$40,171	\$93,086	\$72,280	\$78,610	\$78,610
	Subtotal, MOF (General Revenue Funds)	\$40,171	\$93,086	\$72,280	\$78,610	\$78,610
99	Oper & Chauffeurs Lic Ac	\$962,065	\$0	\$0	\$0	\$0
421	Criminal Justice Plan Ac	\$851,451	\$2,442,406	\$2,500,000	\$2,500,000	\$2,500,000
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,813,516	\$2,442,406	\$2,500,000	\$2,500,000	\$2,500,000
555	Federal Funds					
	CFDA 16.738.000, Justice Assistance Grant	\$5,943,640	\$1,256,327	\$4,500,000	\$2,500,000	\$1,500,000
	Subtotal, MOF (Federal Funds)	\$5,943,640	\$1,256,327	\$4,500,000	\$2,500,000	\$1,500,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$7,797,327</b>	<b>\$3,791,819</b>	<b>\$7,072,280</b>	<b>\$5,078,610</b>	<b>\$4,078,610</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/25/2014  
 TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusteed Programs - Gov**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)	\$6,205,705	\$3,494,096	\$0	\$0	\$0
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)	\$1,551,451	\$204,636	\$0	\$0	\$0

**USE OF HOMELAND SECURITY FUNDS**

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/25/2014

**Funds Passed through to Local Entities**

TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<u>99 Oper &amp; Chauffeurs Lic Ac</u>						
	Atascosa County	\$42,576	\$0	\$0	\$0	\$0
	Bee County	\$43,564	\$0	\$0	\$0	\$0
	Brooks County	\$40,194	\$0	\$0	\$0	\$0
	Cameron County	\$39,225	\$0	\$0	\$0	\$0
	City of San Angelo	\$21,584	\$0	\$0	\$0	\$0
	Crockett County	\$40,146	\$0	\$0	\$0	\$0
	El Paso County	\$205,531	\$0	\$0	\$0	\$0
	Galveston County Sheriffs Ofc	\$10,344	\$0	\$0	\$0	\$0
	Hidalgo County	\$101,208	\$0	\$0	\$0	\$0
	Kleberg County	\$34,661	\$0	\$0	\$0	\$0
	Maverick County	\$42,893	\$0	\$0	\$0	\$0
	Pecos County	\$43,602	\$0	\$0	\$0	\$0
	Starr County	\$23,273	\$0	\$0	\$0	\$0
	Uvalde County	\$35,939	\$0	\$0	\$0	\$0
	Val Verde County	\$26,412	\$0	\$0	\$0	\$0
	Victoria County Sheriff's Office	\$2,303	\$0	\$0	\$0	\$0
	Ward County	\$43,756	\$0	\$0	\$0	\$0
	Webb County	\$94,181	\$0	\$0	\$0	\$0
	Wichita Falls, City of	\$19,875	\$0	\$0	\$0	\$0
	Willacy County	\$50,798	\$0	\$0	\$0	\$0
<u>421 Criminal Justice Plan Ac</u>						
	Atascosa County	\$0	\$115,000	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/25/2014

**Funds Passed through to Local Entities**

TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusted Programs - Gov**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Bee County	\$0	\$113,000	\$0	\$0	\$0
	Cameron County	\$0	\$115,000	\$0	\$0	\$0
	Crockett County	\$0	\$115,000	\$0	\$0	\$0
	El Paso County	\$0	\$489,406	\$0	\$0	\$0
	Hidalgo County	\$0	\$230,000	\$0	\$0	\$0
	Jim Wells County	\$0	\$115,000	\$0	\$0	\$0
	Kelberg County	\$0	\$115,000	\$0	\$0	\$0
	Maverick County	\$0	\$115,000	\$0	\$0	\$0
	Pecos County	\$0	\$115,000	\$0	\$0	\$0
	Starr County	\$0	\$115,000	\$0	\$0	\$0
	Uvalde County	\$0	\$115,000	\$0	\$0	\$0
	Val Verde County	\$0	\$115,000	\$0	\$0	\$0
	Ward County	\$0	\$115,000	\$0	\$0	\$0
	Webb County	\$0	\$230,000	\$0	\$0	\$0
	Willacy County	\$0	\$115,000	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$962,065	\$2,442,406	\$0	\$0	\$0
	<u>555 Federal Funds</u>					
	CFDA 16.738.000Justice Assistance Grant					
	Jeff Davis County	\$0	\$82,900	\$0	\$0	\$0
	Cameron County	\$377,328	\$0	\$0	\$0	\$0
	Dimmit County	\$37,465	\$90,934	\$0	\$0	\$0
	Duval County	\$238,521	\$186,108	\$0	\$0	\$0
	El Paso County	\$1,542,643	\$223,983	\$0	\$0	\$0
	Hudspeth County	\$295,317	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/25/2014

**Funds Passed through to Local Entities**

TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusted Programs - Gov**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	Jim Hogg County	\$255,277	\$0	\$0	\$0	\$0
	Kinney County	\$357,199	\$0	\$0	\$0	\$0
	Maverick County	\$283,008	\$0	\$0	\$0	\$0
	Pecos County	\$196,107	\$148,509	\$0	\$0	\$0
	Presidio County	\$40,000	\$0	\$0	\$0	\$0
	Starr County	\$569,603	\$112,398	\$0	\$0	\$0
	Terrell County	\$61,616	\$59,725	\$0	\$0	\$0
	Texas Border Sheriff's Coalition	\$786,563	\$0	\$0	\$0	\$0
	Webb County	\$167,993	\$56,199	\$0	\$0	\$0
	Zavala County	\$35,000	\$90,934	\$0	\$0	\$0
	CFDA Subtotal	\$5,243,640	\$1,051,690	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$5,243,640	\$1,051,690	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$6,205,705</b>	<b>\$3,494,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 8/25/2014

TIME: 2:00:20PM

**Funds Passed through to State Agencies**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<u>421 Criminal Justice Plan Ac</u>						
	Department of Public Safety	\$851,451	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated Funds)	\$851,451	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 16.738.000 Justice Assistance Grant					
	Department of Public Safety	\$700,000	\$204,636	\$0	\$0	\$0
	CFDA Subtotal	\$700,000	\$204,636	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$700,000	\$204,636	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,551,451</b>	<b>\$204,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/25/2014  
TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusteed Programs - Gov**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
4000	GRANTS	\$13,197,201	\$32,987,918	\$67,637,634	\$33,710,514	\$29,623,134
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$13,197,201</b>	<b>\$32,987,918</b>	<b>\$67,637,634</b>	<b>\$33,710,514</b>	<b>\$29,623,134</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$9,997,201	\$28,928,639	\$54,623,134	\$33,710,514	\$29,623,134
5149	BP Oil Spill TX Response Grant	\$0	\$1,000,000	\$4,000,000	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$9,997,201	\$29,928,639	\$58,623,134	\$33,710,514	\$29,623,134
599	Economic Stabilization Fund	\$3,200,000	\$2,785,500	\$9,014,500	\$0	\$0
666	Appropriated Receipts	\$0	\$273,779	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$3,200,000	\$3,059,279	\$9,014,500	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$13,197,201</b>	<b>\$32,987,918</b>	<b>\$67,637,634</b>	<b>\$33,710,514</b>	<b>\$29,623,134</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)		<b>\$4,812,500</b>	<b>\$2,785,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE</b> <b>AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)		<b>\$8,430,024</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>USE OF HOMELAND SECURITY FUNDS</b>						

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/25/2014

**Funds Passed through to Local Entities**

TIME: 2:00:20PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	Bastrop County	\$1,612,500	\$2,785,500	\$0	\$0	\$0
	City of West	\$3,200,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$4,812,500	\$2,785,500	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$4,812,500</b>	<b>\$2,785,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/25/2014

TIME: 2:00:20PM

**Funds Passed through to State Agencies**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	Commission on Environmental Quality	\$0	\$1,000,000	\$0	\$0	\$0
	Department of Public Safety	\$8,409,960	\$0	\$0	\$0	\$0
	Texas A&M Forest Service	\$20,064	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$8,430,024	\$1,000,000	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$8,430,024</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:21PM

Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 Agency Grant Assistance</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-1 Provide Emergency and Deficiency Grants to State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$155,897	\$155,898	\$311,795	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,897</b>	<b>\$155,898</b>	<b>\$311,795</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,897</b>	<b>\$155,898</b>	<b>\$311,795</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>2 Disaster Funds</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-1 Provide Emergency and Deficiency Grants to State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0				
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Strategy: 1-1-2 Provide Disaster Funding							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,228,223	\$4,228,224	\$8,456,447	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,228,223</b>	<b>\$4,228,224</b>	<b>\$8,456,447</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:21PM

Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,228,223</b>	<b>\$4,228,224</b>	<b>\$8,456,447</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>3 Criminal Justice</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-3 Provide Money and Research and Promote Programs for Criminal Justice							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,275,399	\$1,275,400	\$2,550,799	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,275,399</b>	<b>\$1,275,400</b>	<b>\$2,550,799</b>	
<u>Gr Dedicated</u>							
421 Criminal Justice Plan Ac	\$0	\$0	\$0	\$4,150,620	\$4,150,620	\$8,301,240	
5012 Crime Stop Assistance Acc	\$0	\$0	\$0	\$150,262	\$150,262	\$300,524	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,300,882</b>	<b>\$4,300,882</b>	<b>\$8,601,764</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,576,281</b>	<b>\$5,576,282</b>	<b>\$11,152,563</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**4 Film & Music Marketing**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:21PM

Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$6,346,877	\$6,346,878	\$12,693,755	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,346,877</b>	<b>\$6,346,878</b>	<b>\$12,693,755</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,346,877</b>	<b>\$6,346,878</b>	<b>\$12,693,755</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**5 Disability Issues**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-5 Inform Organizations and the General Public of Disability Issues

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$102,489	\$102,490	\$204,979	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,489</b>	<b>\$102,490</b>	<b>\$204,979</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$102,489</b>	<b>\$102,490</b>	<b>\$204,979</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**6 Women's Group**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-6 Network Statewide Women's Groups in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,219	\$30,220	\$60,439	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,219</b>	<b>\$30,220</b>	<b>\$60,439</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:21PM

Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,219</b>	<b>\$30,220</b>	<b>\$60,439</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**7 County Essential Service Grants**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-7 Provide Financial Assistance to Counties for Essential Public Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$156,265	\$156,266	\$312,531
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,265</b>	<b>\$156,266</b>	<b>\$312,531</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$156,265</b>	<b>\$156,266</b>	<b>\$312,531</b>

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**8 Economic Development & Tourism**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-9 Enhance the Economic Growth of Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,194,241	\$1,194,241	\$2,388,482
5003 Hotel Occup Tax Depos Acc	\$0	\$0	\$0	\$4,571,308	\$4,571,308	\$9,142,616
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,765,549</b>	<b>\$5,765,549</b>	<b>\$11,531,098</b>

Gr Dedicated



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:21PM

Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
5106 Economic Development Bank	\$0	\$0	\$0	\$2,097,739	\$2,097,740	\$4,195,479	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,097,739</b>	<b>\$2,097,740</b>	<b>\$4,195,479</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,863,288</b>	<b>\$7,863,289</b>	<b>\$15,726,577</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**9 Military Preparedness**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-10 Advise the Governor and Legislature on Military Issues

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$99,706	\$99,707	\$199,413	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,706</b>	<b>\$99,707</b>	<b>\$199,413</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$99,706</b>	<b>\$99,707</b>	<b>\$199,413</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**10 Homeland Security**

**Category:** Across the Board Reductions

**Item Comment:** A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.

Strategy: 1-1-11 Direct and Coordinate Homeland Security Activities in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,553	\$24,554	\$49,107	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,553</b>	<b>\$24,554</b>	<b>\$49,107</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2014  
Time: 2:00:21PM

Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,553</b>	<b>\$24,554</b>	<b>\$49,107</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>11 State-Federal Relations</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> A standard across-the-board reduction is shown due to the pending change in administration. If a reduction needs to occur the new Governor's administration would need to provide prioritized sources of potential cuts, so that they are in line with the priorities of the new Governor.							
Strategy: 1-1-13 State-Federal Relations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$118,760	\$118,760	\$237,520	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,760</b>	<b>\$118,760</b>	<b>\$237,520</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$118,760</b>	<b>\$118,760</b>	<b>\$237,520</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$18,303,937</b>	<b>\$18,303,946</b>	<b>\$36,607,883</b>	<b>\$36,607,883</b>
<b>GR Dedicated Total</b>				<b>\$6,398,621</b>	<b>\$6,398,622</b>	<b>\$12,797,243</b>	<b>\$12,797,243</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,702,558</b>	<b>\$24,702,568</b>	<b>\$49,405,126</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-3 Provide Money and Research and Promote Programs for Criminal Justice</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$497,823	\$ 898,117	\$ 897,117	\$ 876,333	\$ 876,333
1002 OTHER PERSONNEL COSTS	18,935	18,732	18,732	28,680	28,680
2001 PROFESSIONAL FEES AND SERVICES	11,519	16,872	16,872	17,146	17,146
2003 CONSUMABLE SUPPLIES	1,559	3,033	3,033	4,531	4,531
2004 UTILITIES	2,305	3,343	3,343	3,919	3,919
2005 TRAVEL	4,261	9,598	9,598	4,059	4,059
2006 RENT - BUILDING	4,755	7,503	7,503	7,786	7,786
2007 RENT - MACHINE AND OTHER	1,510	3,920	3,920	6,459	6,459
2009 OTHER OPERATING EXPENSE	33,892	83,133	83,133	34,770	34,770
5000 CAPITAL EXPENDITURES	8,174	16,077	16,077	1,050	1,050
<b>Total, Objects of Expense</b>	<b>\$584,733</b>	<b>\$1,060,328</b>	<b>\$1,059,328</b>	<b>\$984,733</b>	<b>\$984,733</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	584,733	1,060,328	1,059,328	984,733	984,733
<b>Total, Method of Financing</b>	<b>\$584,733</b>	<b>\$1,060,328</b>	<b>\$1,059,328</b>	<b>\$984,733</b>	<b>\$984,733</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>8.0</b>	<b>7.6</b>	<b>7.9</b>	<b>11.9</b>	<b>11.9</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$768,449	\$ 530,988	\$ 530,988	\$ 447,277	\$ 447,277
1002 OTHER PERSONNEL COSTS	29,229	11,075	11,075	14,638	14,638
2001 PROFESSIONAL FEES AND SERVICES	17,781	9,975	9,975	8,751	8,751
2003 CONSUMABLE SUPPLIES	2,406	1,793	1,793	2,313	2,313
2004 UTILITIES	3,558	1,976	1,976	2,000	2,000
2005 TRAVEL	6,577	5,675	5,675	2,072	2,072
2006 RENT - BUILDING	7,341	4,436	4,436	3,974	3,974
2007 RENT - MACHINE AND OTHER	2,331	2,318	2,318	3,297	3,297
2009 OTHER OPERATING EXPENSE	52,316	49,150	49,150	17,746	17,746
5000 CAPITAL EXPENDITURES	12,617	10,688	10,688	536	536
<b>Total, Objects of Expense</b>	<b>\$902,605</b>	<b>\$628,074</b>	<b>\$628,074</b>	<b>\$502,604</b>	<b>\$502,604</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	902,605	628,074	628,074	502,604	502,604
<b>Total, Method of Financing</b>	<b>\$902,605</b>	<b>\$628,074</b>	<b>\$628,074</b>	<b>\$502,604</b>	<b>\$502,604</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.3</b>	<b>11.2</b>	<b>11.2</b>	<b>6.1</b>	<b>6.1</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-5 Inform Organizations and the General Public of Disability Issues</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$118,839	\$ 68,640	\$ 68,640	\$ 124,447	\$ 124,447
1002 OTHER PERSONNEL COSTS	4,520	1,432	1,432	4,073	4,073
2001 PROFESSIONAL FEES AND SERVICES	2,750	1,289	1,289	2,435	2,435
2003 CONSUMABLE SUPPLIES	372	232	232	644	644
2004 UTILITIES	550	255	255	557	557
2005 TRAVEL	1,017	734	734	576	576
2006 RENT - BUILDING	1,135	573	573	1,106	1,106
2007 RENT - MACHINE AND OTHER	360	300	300	917	917
2009 OTHER OPERATING EXPENSE	8,091	6,354	6,354	4,938	4,938
5000 CAPITAL EXPENDITURES	1,951	1,382	1,382	149	149
<b>Total, Objects of Expense</b>	<b>\$139,585</b>	<b>\$81,191</b>	<b>\$81,191</b>	<b>\$139,842</b>	<b>\$139,842</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	139,585	81,191	81,191	139,842	139,842
<b>Total, Method of Financing</b>	<b>\$139,585</b>	<b>\$81,191</b>	<b>\$81,191</b>	<b>\$139,842</b>	<b>\$139,842</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-6 Network Statewide Women's Groups in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$23,770	\$ 10,928	\$ 10,928	\$ 24,893	\$ 24,893
1002 OTHER PERSONNEL COSTS	904	228	228	815	815
2001 PROFESSIONAL FEES AND SERVICES	550	205	205	487	487
2003 CONSUMABLE SUPPLIES	74	37	37	129	129
2004 UTILITIES	110	41	41	111	111
2005 TRAVEL	203	117	117	115	115
2006 RENT - BUILDING	227	91	91	221	221
2007 RENT - MACHINE AND OTHER	72	48	48	183	183
2009 OTHER OPERATING EXPENSE	1,618	1,012	1,012	988	988
5000 CAPITAL EXPENDITURES	390	220	220	30	30
<b>Total, Objects of Expense</b>	<b>\$27,918</b>	<b>\$12,927</b>	<b>\$12,927</b>	<b>\$27,972</b>	<b>\$27,972</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	27,918	12,927	12,927	27,972	27,972
<b>Total, Method of Financing</b>	<b>\$27,918</b>	<b>\$12,927</b>	<b>\$12,927</b>	<b>\$27,972</b>	<b>\$27,972</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-9</b>	<b>Enhance the Economic Growth of Texas</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,120,288	\$ 1,054,651	\$ 1,054,651	\$ 1,072,371	\$ 1,072,371
1002	OTHER PERSONNEL COSTS	36,524	21,575	21,575	41,917	41,917
2001	PROFESSIONAL FEES AND SERVICES	18,180	13,380	13,380	16,068	16,068
2003	CONSUMABLE SUPPLIES	2,460	2,405	2,405	14,247	14,247
2004	UTILITIES	3,638	2,651	2,651	3,673	3,673
2005	TRAVEL	6,724	7,612	7,612	3,804	3,804
2006	RENT - BUILDING	7,505	5,950	5,950	7,296	7,296
2007	RENT - MACHINE AND OTHER	2,383	3,109	3,109	6,053	6,053
2009	OTHER OPERATING EXPENSE	78,274	89,562	89,562	226,419	226,419
5000	CAPITAL EXPENDITURES	12,900	84,336	84,336	984	984
<b>Total, Objects of Expense</b>		<b>\$1,288,876</b>	<b>\$1,285,231</b>	<b>\$1,285,231</b>	<b>\$1,392,832</b>	<b>\$1,392,832</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	922,832	842,470	842,470	922,832	922,832
5003	Hotel Occup Tax Depos Acc	366,044	442,761	442,761	470,000	470,000
<b>Total, Method of Financing</b>		<b>\$1,288,876</b>	<b>\$1,285,231</b>	<b>\$1,285,231</b>	<b>\$1,392,832</b>	<b>\$1,392,832</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>18.4</b>	<b>17.5</b>	<b>17.5</b>	<b>14.2</b>	<b>14.2</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Advise the Governor and Legislature on Military Issues</b>					
<b>0</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$63,443	\$ 31,449	\$ 31,449	\$ 66,437	\$ 66,437
1002 OTHER PERSONNEL COSTS	2,413	656	656	2,174	2,174
2001 PROFESSIONAL FEES AND SERVICES	1,468	591	591	1,300	1,300
2003 CONSUMABLE SUPPLIES	199	106	106	344	344
2004 UTILITIES	294	117	117	297	297
2005 TRAVEL	543	336	336	308	308
2006 RENT - BUILDING	606	263	263	590	590
2007 RENT - MACHINE AND OTHER	192	137	137	490	490
2009 OTHER OPERATING EXPENSE	4,319	2,911	2,911	2,636	2,636
5000 CAPITAL EXPENDITURES	1,042	633	633	80	80
<b>Total, Objects of Expense</b>	<b>\$74,519</b>	<b>\$37,199</b>	<b>\$37,199</b>	<b>\$74,656</b>	<b>\$74,656</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	74,519	37,199	37,199	74,656	74,656
<b>Total, Method of Financing</b>	<b>\$74,519</b>	<b>\$37,199</b>	<b>\$37,199</b>	<b>\$74,656</b>	<b>\$74,656</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>



7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1</b>	<b>Direct and Coordinate Homeland Security Activities in Texas</b>					
<b>1</b>						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$22,664	\$ 33,250	\$ 33,250	\$ 23,734	\$ 23,734
1002	OTHER PERSONNEL COSTS	862	693	693	777	777
2001	PROFESSIONAL FEES AND SERVICES	524	625	625	464	464
2003	CONSUMABLE SUPPLIES	71	112	112	123	123
2004	UTILITIES	105	124	124	106	106
2005	TRAVEL	194	355	355	110	110
2006	RENT - BUILDING	217	278	278	211	211
2007	RENT - MACHINE AND OTHER	69	145	145	175	175
2009	OTHER OPERATING EXPENSE	1,543	3,078	3,078	942	942
5000	CAPITAL EXPENDITURES	372	669	669	28	28
<b>Total, Objects of Expense</b>		<b>\$26,621</b>	<b>\$39,329</b>	<b>\$39,329</b>	<b>\$26,670</b>	<b>\$26,670</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	26,621	39,329	39,329	26,670	26,670
<b>Total, Method of Financing</b>		<b>\$26,621</b>	<b>\$39,329</b>	<b>\$39,329</b>	<b>\$26,670</b>	<b>\$26,670</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>1-1-1 Provide Incentives to Entities for Emerging Technology Development</b>					
<b>2</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$63,236	\$ 77,277	\$ 77,277	\$ 77,659	\$ 77,659
1002 OTHER PERSONNEL COSTS	520	480	480	480	480
2009 OTHER OPERATING EXPENSE	18,400	47,139	47,139	21,911	21,911
<b>Total, Objects of Expense</b>	<b>\$82,156</b>	<b>\$124,896</b>	<b>\$124,896</b>	<b>\$100,050</b>	<b>\$100,050</b>
<b>METHOD OF FINANCING:</b>					
5124 Emerging Technology	82,156	124,896	124,896	100,050	100,050
<b>Total, Method of Financing</b>	<b>\$82,156</b>	<b>\$124,896</b>	<b>\$124,896</b>	<b>\$100,050</b>	<b>\$100,050</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	State-Federal Relations					
3						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$114,607	\$ 57,414	\$ 57,414	\$ 120,015	\$ 120,015
1002	OTHER PERSONNEL COSTS	4,359	1,197	1,197	3,928	3,928
2001	PROFESSIONAL FEES AND SERVICES	2,652	1,079	1,079	2,348	2,348
2003	CONSUMABLE SUPPLIES	359	194	194	621	621
2004	UTILITIES	531	214	214	537	537
2005	TRAVEL	981	614	614	556	556
2006	RENT - BUILDING	1,095	480	480	1,066	1,066
2007	RENT - MACHINE AND OTHER	348	251	251	885	885
2009	OTHER OPERATING EXPENSE	7,802	5,314	5,314	4,762	4,762
5000	CAPITAL EXPENDITURES	1,882	1,156	1,156	144	144
<b>Total, Objects of Expense</b>		<b>\$134,616</b>	<b>\$67,913</b>	<b>\$67,913</b>	<b>\$134,862</b>	<b>\$134,862</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	134,616	67,913	67,913	134,862	134,862
<b>Total, Method of Financing</b>		<b>\$134,616</b>	<b>\$67,913</b>	<b>\$67,913</b>	<b>\$134,862</b>	<b>\$134,862</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.6</b>	<b>1.6</b>

7.A. Indirect Administrative and Support Costs

8/25/2014 2:00:23PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,793,119	\$2,762,714	\$2,761,714	\$2,833,166	\$2,833,166
1002 OTHER PERSONNEL COSTS	\$98,266	\$56,068	\$56,068	\$97,482	\$97,482
2001 PROFESSIONAL FEES AND SERVICES	\$55,424	\$44,016	\$44,016	\$48,999	\$48,999
2003 CONSUMABLE SUPPLIES	\$7,500	\$7,912	\$7,912	\$22,952	\$22,952
2004 UTILITIES	\$11,091	\$8,721	\$8,721	\$11,200	\$11,200
2005 TRAVEL	\$20,500	\$25,041	\$25,041	\$11,600	\$11,600
2006 RENT - BUILDING	\$22,881	\$19,574	\$19,574	\$22,250	\$22,250
2007 RENT - MACHINE AND OTHER	\$7,265	\$10,228	\$10,228	\$18,459	\$18,459
2009 OTHER OPERATING EXPENSE	\$206,255	\$287,653	\$287,653	\$315,112	\$315,112
5000 CAPITAL EXPENDITURES	\$39,328	\$115,161	\$115,161	\$3,001	\$3,001
<b>Total, Objects of Expense</b>	<b>\$3,261,629</b>	<b>\$3,337,088</b>	<b>\$3,336,088</b>	<b>\$3,384,221</b>	<b>\$3,384,221</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,813,429	\$2,769,431	\$2,768,431	\$2,814,171	\$2,814,171
5003 Hotel Occup Tax Depos Acc	\$366,044	\$442,761	\$442,761	\$470,000	\$470,000
5124 Emerging Technology	\$82,156	\$124,896	\$124,896	\$100,050	\$100,050
<b>Total, Method of Financing</b>	<b>\$3,261,629</b>	<b>\$3,337,088</b>	<b>\$3,336,088</b>	<b>\$3,384,221</b>	<b>\$3,384,221</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>45.0</b>	<b>42.3</b>	<b>42.6</b>	<b>38.0</b>	<b>38.0</b>