

**Legislative Appropriations Request**

**For Fiscal Years 2014 and 2015**

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

**By**

**The Office of the Governor**

**August 30, 2012**

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## ADMINISTRATOR'S STATEMENT

We all have a vested interest in the future of Texas, and we need to do everything we can to help our state become stronger, more prosperous, better prepared to deal with the unexpected, and better positioned to care for our own. Earlier this year, the Governor proposed the Texas Budget Compact, committing himself and his office to do the right thing at this, the right time, for Texas. The Texas Budget Compact is comprised of five simple yet effective principles that will lead to a stronger Texas: 1) Practice Truth in Budgeting; 2) Limit spending to the growth of population and inflation; 3) Oppose any new taxes or tax increases and make the small business tax exemption permanent; 4) Preserve a strong Rainy Day fund; and 5) Cut unnecessary and duplicative government programs and agencies.

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 25 million Texans. The Governor's Office consists of two agencies, the Governor's Office, and the Trusteed Programs within the Governor's Office.

The Governor's Office 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 his policy and fiscal directives in cooperation with the Texas Legislature and executive branch agencies.

The Trusteed Programs consist of the Criminal Justice Division, Economic Development and Tourism, Homeland Security, Texas Military Preparedness, Film and Music Marketing, the Committee on People with Disabilities, the Women's Commission, Disaster Funds, County Essential Grants, the Enterprise Fund, the Emerging Technology Fund, and the Office of State-Federal Relations. The Trusteed Programs assist the Governor in accomplishing numerous charges designed to enhance opportunities for and protect the citizens of Texas.

The Governor's Office is submitting a funding request of \$20,761,571 for the Office of the Governor and \$551,858,247 for the Trusteed Programs. In keeping with the Texas Budget Compact, the total amount of General Revenue and General Revenue-dedicated funds requested for 2014-15 is \$133,016,731 below the 2012-13 base level appropriations.

We are not requesting any new appropriations for the Texas Enterprise Fund (TEF), however we will need to retain the rider that allows for the reappropriation of unexpended balances and appropriation of revenue received in order to continue the program that is already in place and to

ensure the growth of Texas businesses and to create more jobs throughout the state. TEF projects must be approved by the Governor, Lieutenant Governor and Speaker of the House.

No exceptional items have been requested for 2014-15, nor have any additional FTEs been requested. Additionally, there are no requests for changes in exempt positions.

The General Revenue items identified in the requirement for 5% & 10% reductions were first identified by agency division directors through the internal budget process, and were then presented to the agency's Chief of Staff for approval. To achieve the reductions in the Office of the Governor, salaries in all programs would be reduced through attrition, and a reduction in operating expenses such as travel and professional fees would have to occur. A 10% cut would equal over \$2 million and would result in appointments being made much slower, difficulty in meeting public information requests, slower time to respond to legislative and press requests, reduced quality and timeliness of constituent communications, and less in-depth monitoring of agencies.

The reductions from the Trusteed Programs would come first from a reduction in disaster funding. If the demands placed on funds regularly appropriated to state and local agencies are insufficient to respond to a disaster, the agency currently has an appropriation to provide funding for response to the disaster. Last session Senate Bill 2 appropriated \$39 million for this purpose. Even after assisting in the response to the 2011 wildfires and hurricane Alex, the agency has maintained a balance in those funds, primarily due to FEMA reimbursements. However, to sustain a cut in disaster response funds, it is imperative that the agency retain its authority to reappropriate unexpended balances. In Texas, we hope for the best, but prepare for the worst, and our state should be prepared to handle the full spectrum of threats, including man-made and natural disasters. If we run out of disaster funds, the legislature would need to make decisions regarding how to fund the response efforts.

Secondly, the Trusteed Programs would reduce grants for agency assistance, criminal justice planning, film incentives, economic development programs and tourism advertising. A 10% reduction would equal over \$28 million. The programs would be significantly curtailed, impacting the state's ability to generate economic development. A reduction in the tourism advertising/marketing will have a negative impact on state revenue. Based on past ROI returns, each \$1 spent on advertising and public relations generated \$7 in state taxes. Film incentives also generate economic activity and jobs in the state.

Criminal justice funding administered annually by the Trusteed Programs has declined by 38% or \$40 million since fiscal year 2010. This includes a 30% reduction in federal funds available as well as a significant reduction in the biennial appropriation of State Criminal Justice Planning funds. These resources support programs that improve public safety by protecting people from crime, responding to the needs of crime victims, and promoting efficiency within the criminal justice system. With the available funds continuing to diminish, the programs will suffer a large decrease in funding. Historically, state funding has been awarded by the Trusteed Programs to the Regional Councils of Governments to support

regional law enforcement training and intergovernmental efficiency improvements. Although we are not asking for any exceptional items, we are aware that the Regional Councils of Governments may seek continued funding for these programs from the legislature. The Governor's Office recognizes the public safety benefits realized from a trained police force and well prepared local governments and supports any efforts to sustain funding for these purposes.

Pursuant to the LAR instructions requesting information on the agency's practice in conducting background checks, our policy is as follows. The Office of the Governor conducts background checks in accordance with expressed authority provided by employment candidates and employees. Authorized Human Resources staff provides the Texas Department of Public Safety (DPS) with required information per the prescribed format. The DPS provides the Office of the Governor with criminal and traffic record information.



**The Office of the Governor**

**Agency 301**

## 301 Office of the Governor

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2011</u>	<u>Est 2012</u>	<u>Bud 2013</u>	<u>Req 2014</u>	<u>Req 2015</u>
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> SUPPORT GOVERNOR & STATE	4,910,735	6,495,289	5,888,628	6,091,959	6,091,958
<b>2</b> APPOINTMENTS	908,445	1,044,762	1,044,339	1,044,551	1,044,550
<b>3</b> COMMUNICATIONS	2,188,975	2,601,490	2,874,651	2,734,771	2,734,770
<b>4</b> GOVERNOR'S MANSION	313,182	483,907	535,104	509,506	509,505
TOTAL, GOAL <b>1</b>	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>



## 2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/30/2012 3:06:17PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

## 301 Office of the Governor

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2011</u>	<u>Est 2012</u>	<u>Bud 2013</u>	<u>Req 2014</u>	<u>Req 2015</u>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
I General Revenue Fund	7,767,796	10,348,848	10,072,722	10,110,787	10,110,783
SUBTOTAL	<b>\$7,767,796</b>	<b>\$10,348,848</b>	<b>\$10,072,722</b>	<b>\$10,110,787</b>	<b>\$10,110,783</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	251,330	26,600	20,000	20,000	20,000
777 Interagency Contracts	302,211	250,000	250,000	250,000	250,000
SUBTOTAL	<b>\$553,541</b>	<b>\$276,600</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:07:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<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)	\$0	\$9,904,980	\$9,104,980	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$10,110,787	\$10,110,783	
Regular Appropriations from MOF Table (2010-11 GAA)	\$10,774,726	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec. 17.37, Contingency Appropriation For HB 646 (2010-11 GAA)	\$70,000	\$0	\$0	\$0	\$0	
Art I-46, Rider 1: Unexpended Balances Within the Biennium. (2010-11 G	\$6,905.798	\$0	\$0	\$0	\$0	
Art I-50, Rider 4: Unexpended Balances Between Biennia (2012-13 GAA)	\$(2,711,610)	\$2,711,610	\$0	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:07:30PM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

Art I-50. Rider 1: Unexpended Balances Within the Biennium (2012-13 GA

\$0	\$(967,742)	\$967,742	\$0	\$0
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*TRANSFERS*

Art IX. Sec. 17.22. Office of the Governor Transfer Authority (2010-11

\$(7,000,000)	\$0	\$0	\$0	\$0
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Art. IX-99, Sec. 18.107 Transfer Authority (2012-13 GAA)

\$0	\$(1,300,000)	\$0	\$0	\$0
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 4. 82nd Leg. Regular Session. Sec 1(a) General Revenue Reductions.

\$(271,118)	\$0	\$0	\$0	\$0
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**TOTAL, General Revenue Fund**

\$7,767,796	\$10,348,848	\$10,072,722	\$10,110,787	\$10,110,783
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**TOTAL, ALL GENERAL REVENUE**

\$7,767,796	\$10,348,848	\$10,072,722	\$10,110,787	\$10,110,783
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OTHER FUNDS

666 Appropriated Receipts

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:07:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301	Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$20,000	\$20,000	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$20,000	\$20,000
Regular Appropriations from MOF Table (2010-11 GAA)	\$15,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec. 8.03, Reimbursements and Payments (2010-11 GAA)	\$705	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$0	\$6,600	\$0	\$0	\$0
Art 1-46, Rider 1: Unexpended Balances Within the Biennium (2010-11 GA)	\$235,625	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:07:30PM

83rd Regular Session. Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	\$251,330	\$26,600	\$20,000	\$20,000	\$20,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$450,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 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 (2010-11 GAA)	\$(361,935)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art I-46. Rider 1: Unexpended Balances Within the Biennium (2010-11 GA)	\$214,146	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:07:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
TOTAL,	Interagency Contracts	\$302,211	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL, ALL	OTHER FUNDS	\$553,541	\$276,600	\$270,000	\$270,000	\$270,000
GRAND TOTAL		\$8,321,337	\$10,625,448	\$10,342,722	\$10,380,787	\$10,380,783

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:07:30PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code	301	Agency name:	Office of the Governor			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	131.5	131.5	0.0	0.0	
Regular Appropriations (2014-15)	0.0	0.0	0.0	120.1	120.1	
Regular Appropriations from MOF Table (2010-11 GAA)	137.4	0.0	0.0	0.0	0.0	
TRANSFERS						
Art IX, Sec. 17.22: Office of the Governor Transfer Authority (2010-11)	(4.3)	0.0	0.0	0.0	0.0	
Art IX, Sec 18.107, Transfer Of Appropriations and FTEs (2012-13 GAA)	0.0	(14.4)	(14.4)	0.0	0.0	
LAPSED APPROPRIATIONS						
Agency Turnover	(22.3)	0.0	0.0	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>110.8</b>	<b>117.1</b>	<b>117.1</b>	<b>120.1</b>	<b>120.1</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

8/30/2012 3:08:29PM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

## 301 Office of the Governor

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$7,472,156	\$9,046,872	\$8,835,572	\$9,084,091	\$9,084,091
1002 OTHER PERSONNEL COSTS	\$302,673	\$436,585	\$400,342	\$226,017	\$226,017
2001 PROFESSIONAL FEES AND SERVICES	\$140,714	\$283,667	\$168,998	\$209,000	\$209,000
2003 CONSUMABLE SUPPLIES	\$36,824	\$67,800	\$80,800	\$70,895	\$70,895
2004 UTILITIES	\$38,273	\$44,551	\$48,401	\$47,823	\$47,823
2005 TRAVEL	\$28,880	\$65,099	\$71,600	\$85,518	\$85,518
2006 RENT - BUILDING	\$24,613	\$23,249	\$23,250	\$23,250	\$23,250
2007 RENT - MACHINE AND OTHER	\$45,436	\$66,208	\$75,957	\$56,947	\$56,947
2009 OTHER OPERATING EXPENSE	\$227,064	\$588,415	\$634,800	\$577,246	\$577,242
5000 CAPITAL EXPENDITURES	\$4,704	\$3,002	\$3,002	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012  
 TIME : 3:10:56PM

Agency code: 301 Agency name: Office of the Governor

<i>Goal/Objective/STRATEGY</i>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</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	\$6,091,959	\$6,091,958	\$0	\$0	\$6,091,959	\$6,091,958
<b>2</b> APPOINTMENTS	1,044,551	1,044,550	0	0	1,044,551	1,044,550
<b>3</b> COMMUNICATIONS	2,734,771	2,734,770	0	0	2,734,771	2,734,770
<b>4</b> GOVERNOR'S MANSION	509,506	509,505	0	0	509,506	509,505
<b>TOTAL, GOAL 1</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012  
 TIME : 3:10:56PM

Agency code: 301 Agency name: Office of the Governor

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,110,787	\$10,110,783	\$0	\$0	\$10,110,787	\$10,110,783
	<b>\$10,110,787</b>	<b>\$10,110,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,110,787</b>	<b>\$10,110,783</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>\$10,380,787</b>	<b>\$10,380,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,380,787</b>	<b>\$10,380,783</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>

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 3:11:55PM

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,406,335	\$5,441,369	\$5,050,842	\$5,368,993	\$5,368,993
1002	OTHER PERSONNEL COSTS	\$185,800	\$302,479	\$256,435	\$98,275	\$98,275
2001	PROFESSIONAL FEES AND SERVICES	\$109,730	\$254,896	\$138,729	\$177,371	\$177,371
2003	CONSUMABLE SUPPLIES	\$13,122	\$14,943	\$16,943	\$13,021	\$13,021
2004	UTILITIES	\$23,038	\$25,717	\$27,067	\$28,405	\$28,405
2005	TRAVEL	\$10,916	\$25,301	\$20,301	\$35,933	\$35,933
2006	RENT - BUILDING	\$15,498	\$13,045	\$13,045	\$12,577	\$12,577
2007	RENT - MACHINE AND OTHER	\$21,567	\$38,572	\$41,322	\$26,934	\$26,934
2009	OTHER OPERATING EXPENSE	\$121,681	\$377,208	\$322,185	\$330,450	\$330,449
5000	CAPITAL EXPENDITURES	\$3,048	\$1,759	\$1,759	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,910,735</b>	<b>\$6,495,289</b>	<b>\$5,888,628</b>	<b>\$6,091,959</b>	<b>\$6,091,958</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,357,899	\$6,225,289	\$5,618,628	\$5,821,959	\$5,821,958
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,357,899</b>	<b>\$6,225,289</b>	<b>\$5,618,628</b>	<b>\$5,821,959</b>	<b>\$5,821,958</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$250,625	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
777	Interagency Contracts	\$302,211	\$250,000	\$250,000	\$250,000	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$552,836	\$270,000	\$270,000	\$270,000	\$270,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,091,959	\$6,091,958
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,910,735	\$6,495,289	\$5,888,628	\$6,091,959	\$6,091,958
FULL TIME EQUIVALENT POSITIONS:		58.0	60.1	59.6	61.6	61.6

**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**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$855,580	\$963,716	\$963,678	\$971,459	\$971,459
1002	OTHER PERSONNEL COSTS	\$14,626	\$33,452	\$33,452	\$17,393	\$17,393
2001	PROFESSIONAL FEES AND SERVICES	\$7,488	\$5,053	\$5,053	\$6,004	\$6,004
2003	CONSUMABLE SUPPLIES	\$2,687	\$3,335	\$3,335	\$2,901	\$2,901
2004	UTILITIES	\$935	\$1,655	\$1,655	\$2,087	\$2,087
2005	TRAVEL	\$420	\$1,696	\$1,696	\$1,991	\$1,991
2006	RENT - BUILDING	\$2,732	\$3,294	\$3,294	\$3,407	\$3,407
2007	RENT - MACHINE AND OTHER	\$6,153	\$6,903	\$6,903	\$6,497	\$6,497
2009	OTHER OPERATING EXPENSE	\$17,424	\$25,347	\$24,962	\$32,812	\$32,811
5000	CAPITAL EXPENDITURES	\$400	\$311	\$311	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$908,445</b>	<b>\$1,044,762</b>	<b>\$1,044,339</b>	<b>\$1,044,551</b>	<b>\$1,044,550</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$907,740	\$1,044,762	\$1,044,339	\$1,044,551	\$1,044,550
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$907,740</b>	<b>\$1,044,762</b>	<b>\$1,044,339</b>	<b>\$1,044,551</b>	<b>\$1,044,550</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$705	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$705	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,044,551	\$1,044,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$908,445	\$1,044,762	\$1,044,339	\$1,044,551	\$1,044,550
FULL TIME EQUIVALENT POSITIONS:		12.7	15.1	14.6	14.6	14.6

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

As provided by the Texas Constitution, various statutes, and orders, the Governor of Texas appoints individuals to boards of state agencies and advisory committees and fills vacancies of state officeholders. The Governor is authorized to make 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 talented possible.

The appointment process is dictated by the actions of the Legislature. In many instances, the positions that are created by the Legislature are slotted and require appointees be chosen from a small select pool of applicants that meet the criteria and qualifications dictated by the legislation creating the board or commission. It also affects the number of positions that must be appointed by the Governor.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The appointment process is complicated by the research required to assess the needs of each agency/committee; the size and diversity of the state; the large pool of applicants that must be reviewed; the recruiting of additional applicants occasionally required; and the necessity of interviewing each appointee prior to their selection. The appointments staff must work with the Texas Senate to obtain Senate confirmation for the overwhelming majority of appointees.

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,927,220	\$2,257,800	\$2,398,380	\$2,305,723	\$2,305,723
1002	OTHER PERSONNEL COSTS	\$93,408	\$85,215	\$91,504	\$90,924	\$90,924
2001	PROFESSIONAL FEES AND SERVICES	\$19,930	\$17,856	\$17,856	\$15,138	\$15,138
2003	CONSUMABLE SUPPLIES	\$14,725	\$33,898	\$39,898	\$42,776	\$42,776
2004	UTILITIES	\$12,164	\$14,139	\$16,639	\$14,228	\$14,228
2005	TRAVEL	\$17,344	\$37,544	\$48,544	\$46,352	\$46,352
2006	RENT - BUILDING	\$5,414	\$5,838	\$5,838	\$6,069	\$6,069
2007	RENT - MACHINE AND OTHER	\$17,455	\$17,343	\$22,342	\$18,023	\$18,023
2009	OTHER OPERATING EXPENSE	\$80,250	\$131,070	\$232,863	\$195,538	\$195,537
5000	CAPITAL EXPENDITURES	\$1,065	\$787	\$787	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,188,975</b>	<b>\$2,601,490</b>	<b>\$2,874,651</b>	<b>\$2,734,771</b>	<b>\$2,734,770</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,188,975	\$2,594,890	\$2,874,651	\$2,734,771	\$2,734,770
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,188,975</b>	<b>\$2,594,890</b>	<b>\$2,874,651</b>	<b>\$2,734,771</b>	<b>\$2,734,770</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$6,600	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$6,600	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,734,771	\$2,734,770
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,188,975	\$2,601,490	\$2,874,651	\$2,734,771	\$2,734,770
FULL TIME EQUIVALENT POSITIONS:		34.3	34.2	34.2	35.2	35.2

**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 194,000 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.



**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$283,021	\$383,987	\$422,672	\$437,916	\$437,916
1002	OTHER PERSONNEL COSTS	\$8,839	\$15,439	\$18,951	\$19,425	\$19,425
2001	PROFESSIONAL FEES AND SERVICES	\$3,566	\$5,862	\$7,360	\$10,487	\$10,487
2003	CONSUMABLE SUPPLIES	\$6,290	\$15,624	\$20,624	\$12,197	\$12,197
2004	UTILITIES	\$2,136	\$3,040	\$3,040	\$3,103	\$3,103
2005	TRAVEL	\$200	\$558	\$1,059	\$1,242	\$1,242
2006	RENT - BUILDING	\$969	\$1,072	\$1,073	\$1,197	\$1,197
2007	RENT - MACHINE AND OTHER	\$261	\$3,390	\$5,390	\$5,493	\$5,493
2009	OTHER OPERATING EXPENSE	\$7,709	\$54,790	\$54,790	\$18,446	\$18,445
5000	CAPITAL EXPENDITURES	\$191	\$145	\$145	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$313,182</b>	<b>\$483,907</b>	<b>\$535,104</b>	<b>\$509,506</b>	<b>\$509,505</b>
<b>Method of Financing:</b>						
I	General Revenue Fund	\$313,182	\$483,907	\$535,104	\$509,506	\$509,505
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$313,182</b>	<b>\$483,907</b>	<b>\$535,104</b>	<b>\$509,506</b>	<b>\$509,505</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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$509,506</b>	<b>\$509,505</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$535,104</b>	<b>\$509,506</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.8</b>	<b>7.7</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. On June 8, 2008, the Governor's Mansion was severely damaged by arson. The Mansion was empty and all its prized contents in storage, but significant structural and architectural damage occurred to the house. With broad support from preservationists, lawmakers and Texans from all walks of life, the arsonist has not been given the last word in the history of this Texas treasure. The Governor's Mansion has been fully restored and will be occupied by governors and their families for many more decades to come. The legislature validated the importance of restoring this treasured piece of Texas history with its \$21.5 million appropriation.

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 a the entertaining at the Mansion which includes parties, receptions, dinners, tours and teas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Having been closed for almost five years (since October 2007), there is a pent up demand to use the mansion which is a favorite venue for non-profits and other organizations for receptions and tours. Historically, an average of 150 events per year was held at the Mansion. Based on the inquiries and demand, that number will most likely increase this year.

**3.A. STRATEGY REQUEST**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$10,380,787</b>	<b>\$10,380,783</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$8,321,337</b>	<b>\$10,625,448</b>	<b>\$10,342,722</b>	<b>\$10,380,787</b>	<b>\$10,380,783</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>110.8</b>	<b>117.1</b>	<b>117.1</b>	<b>120.1</b>	<b>120.1</b>

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

<b>Agency Code:</b> 301	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Theresa Boland	<b>Date:</b> 08/30/2012	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
1	I-50	<b>Unexpended Balances Within the Biennium.</b> Any unexpended balances, as of August 31, 2012 <del>14</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, 2012 <del>14</del> .
4	I-50	<b>Unexpended Balances Between Biennia.</b> Included in amounts appropriated above are unexpended balances as of August 31, 2011 <del>13</del> , in appropriations made to the Office of the Governor (estimated to be \$0) for the same purpose for the biennium beginning September 1, 2011 <del>13</del> .
7	I-50	<del><b>Transfer of Full-Time Equivalents (FTEs) Between Agencies</b></del> <b>Authority.</b> Notwithstanding <u>limitations on appropriation transfers contained in the General Provisions of this Act, other provisions of this Act,</u> the Office of the Governor <u>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</u> <del>to the</del> <u>Trusted Programs within the Office of the Governor, and may assign appropriations and the corresponding FTEs for Trusted Programs to other agencies.</u>

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1  
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Date: 8/30/2012

Time: 3:15:23PM

Agency Code: 301 Agency: Office of the Governor

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$32,415	2.6 %	2.6%	0.0%	\$2,000	\$77,733	
33.0%	Other Services	10.3 %	10.3%	0.0%	\$18,642	\$181,428	1.3 %	1.3%	0.0%	\$1,455	\$114,180	
12.6%	Commodities	91.6 %	91.6%	0.0%	\$234,940	\$256,453	55.4 %	55.4%	0.0%	\$26,264	\$47,389	
	<b>Total Expenditures</b>		<b>53.9%</b>		<b>\$253,582</b>	<b>\$470,296</b>		<b>12.4%</b>		<b>\$29,719</b>	<b>\$239,302</b>	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

**Attainment:**

In Fiscal Years (FY) 2010 and (FY) 2011, the Office of the Governor exceeded the statewide goal for the Commodities category. Historically Underutilized Businesses (HUB) vendors provided 91.6% in FY 2010 and 55.42% in FY 2011 of the Office's total expenditures in the Commodities category, compared to the statewide goal of 12.6%.

**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 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**

83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,218	3,897	5,000	5,000	5,000
3802 Reimbursements-Third Party	6,525	5,646	15,000	15,000	15,000
Subtotal: Actual/Estimated Revenue	8,743	9,543	20,000	20,000	20,000
<b>Total Available</b>	<b>\$8,743</b>	<b>\$9,543</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,743</b>	<b>\$9,543</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa M. Boland

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
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Date: 8/30/2012  
 Time: 3:17:36PM

Agency Code: 301 Agency: Office of the Governor

COUNCIL ON PHYSICAL FITNESS

Statutory Authorization: Executive Order RP2  
 Number of Members: 11  
 Committee Status: Ongoing  
 Date Created: 07/26/2001  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-1 SUPPORT GOVERNOR & STATE

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$0	\$0	\$500	\$500	\$500
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Method of Financing					
General Revenue Fund	\$0	\$0	\$500	\$500	\$500
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Meetings Per Fiscal Year</b>	0	0	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
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Date: 8/30/2012  
Time: 3:17:36PM

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Agency Code: 301      Agency: Office of the Governor

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

The Governor's Advisory Council on Physical Fitness was created to advise the Governor on matters related to physical fitness. The health and welfare of Texans constitute a vital state interest. A significant number of adult Texans report that they do not participate in regular exercise, and statistical indicators at the Texas Department of Health reflect an increase in the prevalence of obesity since 1990.

The Council advises the Governor on matters relating to physical fitness, sports, health and nutrition education, and exercise. The Council shall identify and review the activities of various state programs related to physical fitness and complement and encourage local community efforts to increase opportunities for physical activity. The Council shall develop an annual work plan to recommend strategies encouraging better nutrition and physical fitness. The plan shall include an outreach to children, senior citizens, and persons with special needs and emphasize the need for physical activity and good nutrition. Abolishing this Council would eliminate the information flow to the public and could increase the financial burden on the health care system due to the impact of obesity on the health of Texans.



**61. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:18:51PM

Agency code: 301 Agency name: Office of the Governor

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>1 1st - 5% Reduction - Support Governor &amp; State</b>							
Category: Across the Board Reductions							
<b>Item Comment:</b> The reduction impacts the operations of the Office to support and assist the Governor in carrying out his constitutional and statutory duties by reducing salary expense, travel and professional fees. A cut in this strategy would result in difficulty meeting public information requests, slower response time for legislative and press requests, and less in-depth monitoring of agencies and grant requests.							
Strategy: I-1-1 Provide Support to Governor and State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$296,098	\$296,098	\$592,196	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,098</b>	<b>\$296,098</b>	<b>\$592,196</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,098</b>	<b>\$296,098</b>	<b>\$592,196</b>	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
<b>2 1st -5% Reduction - Maintain Open, Active, and Comprehensive Functi</b>							
Category: Across the Board Reductions							
<b>Item Comment:</b> The reduction impacts the operations of the Office to maintain communications with the residents of Texas for the Governor and the First Lady. including correspondence with constituents, news releases, and media calls. Constituents would experience a reduction in the quality and timeliness of communications.							
Strategy: 1-1-3 Maintain Open, Active, and Comprehensive Functions							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$136,738	\$136,739	\$273,477	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,738</b>	<b>\$136,739</b>	<b>\$273,477</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,738</b>	<b>\$136,739</b>	<b>\$273,477</b>	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
<b>3 1st - 5% Reduction - Appointments</b>							

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:18:51PM

Agency code: 301 Agency name: Office of the Governor

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> The reduction impacts the operations of the Office to appoint individuals to boards of state agencies and advisory committees as well as filling vacancies of state officeholders. The appointments would be significantly delayed which could result in inefficiencies at impacted agencies and committees, such as the inability to establish a quorum at board/commission meetings.							
Strategy: 1-1-2 Develop and Maintain System of Recruiting, Screening, and Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$52,227	\$52,228	\$104,455	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,227</b>	<b>\$52,228</b>	<b>\$104,455</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,227</b>	<b>\$52,228</b>	<b>\$104,455</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**4 1st - 5% Reduction - Maintain and Preserve Governor's Mansion**

**Category:** Across the Board Reductions

**Item Comment:** The reduction impacts the operations of the mansion residence which supports the official duties of the Governor. The reduction also impacts the First Lady's ability to serve the citizens of the state.

Strategy: 1-1-4 Maintain and Preserve Governor's Mansion

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,475	\$25,476	\$50,951	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,475</b>	<b>\$25,476</b>	<b>\$50,951</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,475</b>	<b>\$25,476</b>	<b>\$50,951</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**5 2nd - 5% Reduction - Support Governor & State**

**Category:** Across the Board Reductions

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:18:51PM

Agency code: 301 Agency name: Office of the Governor

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**Item Comment:** The reduction impacts the operations of the Office to support and assist the Governor in carrying out his constitutional and statutory duties by reducing salary expense, travel and professional fees. A cut in this strategy would result in difficulty meeting public information requests, slower response time for legislative and press requests, and less in-depth monitoring of agencies and grant requests.

Strategy: 1-1-1 Provide Support to Governor and State Agencies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$296,098	\$296,098	\$592,196	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,098</b>	<b>\$296,098</b>	<b>\$592,196</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$296,098</b>	<b>\$296,098</b>	<b>\$592,196</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**6 2nd - 5% Reduction - Maintain Open, Active, and Comprehensive Funct**

**Category:** Across the Board Reductions

**Item Comment:** The reduction impacts the operations of the Office to maintain communications with the residents of Texas for the Governor and the First Lady, including correspondence with constituents, news releases, and media calls. Constituents would experience a reduction in the quality and timeliness of communications.

Strategy: 1-1-3 Maintain Open, Active, and Comprehensive Functions

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$136,738	\$136,739	\$273,477	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,738</b>	<b>\$136,739</b>	<b>\$273,477</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,738</b>	<b>\$136,739</b>	<b>\$273,477</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**7 2nd - 5% Reduction - Appointments**

**Category:** Across the Board Reductions

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:18:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Comment:</b> The reduction impacts the operations of the Office to appoint individuals to boards of state agencies and advisory committees as well as filling vacancies of state officeholders. The appointments would be significantly delayed which could result in inefficiencies at impacted agencies and committees, such as the inability to establish a quorum at board/commission meetings.							
Strategy: 1-1-2 Develop and Maintain System of Recruiting, Screening, and Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$52,227	\$52,227	\$104,454	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,227</b>	<b>\$52,227</b>	<b>\$104,454</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$52,227</b>	<b>\$52,227</b>	<b>\$104,454</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>8 2nd - 5% Reduction - Maintain and Preserve Governor's Mansion</b>							
Category: Across the Board Reductions							
<b>Item Comment:</b> The reduction impacts the operations of the mansion residence which supports the official duties of the Governor. The reduction also impacts the First Lady's ability to serve the citizens of the state.							
Strategy: 1-1-4 Maintain and Preserve Governor's Mansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,475	\$25,476	\$50,951	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,475</b>	<b>\$25,476</b>	<b>\$50,951</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,475</b>	<b>\$25,476</b>	<b>\$50,951</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$1,021,076</b>	<b>\$1,021,081</b>	<b>\$2,042,157</b>	<b>\$2,042,157</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,021,076</b>	<b>\$1,021,081</b>	<b>\$2,042,157</b>	

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:18:51PM

Agency code: 301 Agency name: Office of the Governor

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:20:14PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1</b>	<b>Provide Support to Governor and State Agencies</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,401,705	\$ 1,468,332	\$ 1,468,332	\$ 1,395,985	\$ 1,395,985
1002 OTHER PERSONNEL COSTS	53,108	48,055	48,055	46,470	46,470
2001 PROFESSIONAL FEES AND SERVICES	57,050	28,729	28,729	31,371	31,371
2003 CONSUMABLE SUPPLIES	7,347	7,593	7,593	7,320	7,320
2004 UTILITIES	7,121	6,567	6,567	6,331	6,331
2005 TRAVEL	3,204	6,801	6,801	7,790	7,790
2006 RENT - BUILDING	15,498	13,045	13,045	12,577	12,577
2007 RENT - MACHINE AND OTHER	4,182	10,822	10,822	10,434	10,434
2009 OTHER OPERATING EXPENSE	66,722	58,258	58,258	53,476	53,476
5000 CAPITAL EXPENDITURES	3,048	1,759	1,759	18,936	18,936
<b>Total, Objects of Expense</b>	<b>\$1,618,985</b>	<b>\$1,649,961</b>	<b>\$1,649,961</b>	<b>\$1,590,690</b>	<b>\$1,590,690</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,618,985	1,649,961	1,649,961	1,590,690	1,590,690
<b>Total, Method of Financing</b>	<b>\$1,618,985</b>	<b>\$1,649,961</b>	<b>\$1,649,961</b>	<b>\$1,590,690</b>	<b>\$1,590,690</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.3</b>	<b>19.9</b>	<b>22.5</b>	<b>20.2</b>	<b>20.2</b>

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:20:14PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<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	\$183,985	\$ 258,257	\$ 258,257	\$ 267,160	\$ 267,160
1002 OTHER PERSONNEL COSTS	6,971	8,452	8,452	8,893	8,893
2001 PROFESSIONAL FEES AND SERVICES	7,488	5,053	5,053	6,004	6,004
2003 CONSUMABLE SUPPLIES	964	1,335	1,335	1,401	1,401
2004 UTILITIES	935	1,155	1,155	1,212	1,212
2005 TRAVEL	421	1,196	1,196	1,491	1,491
2006 RENT - BUILDING	2,034	2,294	2,294	2,407	2,407
2007 RENT - MACHINE AND OTHER	549	1,903	1,903	1,997	1,997
2009 OTHER OPERATING EXPENSE	8,758	10,247	10,247	10,234	10,234
5000 CAPITAL EXPENDITURES	400	309	309	3,624	3,624
<b>Total, Objects of Expense</b>	<b>\$212,505</b>	<b>\$290,201</b>	<b>\$290,201</b>	<b>\$304,423</b>	<b>\$304,423</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	212,505	290,201	290,201	304,423	304,423
<b>Total, Method of Financing</b>	<b>\$212,505</b>	<b>\$290,201</b>	<b>\$290,201</b>	<b>\$304,423</b>	<b>\$304,423</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.8</b>	<b>3.2</b>	<b>3.9</b>	<b>3.8</b>	<b>3.8</b>

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:20:14PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-3</b>	<b>Maintain Open, Active, and Comprehensive Functions</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$489,681	\$ 657,077	\$ 657,077	\$ 673,646	\$ 673,646
1002 OTHER PERSONNEL COSTS	18,553	21,504	21,504	22,424	22,424
2001 PROFESSIONAL FEES AND SERVICES	19,930	12,856	12,856	15,138	15,138
2003 CONSUMABLE SUPPLIES	2,567	3,398	3,398	3,532	3,532
2004 UTILITIES	2,488	2,939	2,939	3,055	3,055
2005 TRAVEL	1,119	3,044	3,044	3,759	3,759
2006 RENT - BUILDING	5,414	5,838	5,838	6,069	6,069
2007 RENT - MACHINE AND OTHER	1,461	4,843	4,843	5,035	5,035
2009 OTHER OPERATING EXPENSE	23,309	26,071	26,071	25,805	25,805
5000 CAPITAL EXPENDITURES	1,065	787	787	9,138	9,138
<b>Total, Objects of Expense</b>	<b>\$565,587</b>	<b>\$738,357</b>	<b>\$738,357</b>	<b>\$767,601</b>	<b>\$767,601</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	565,587	738,357	738,357	767,601	767,601
<b>Total, Method of Financing</b>	<b>\$565,587</b>	<b>\$738,357</b>	<b>\$738,357</b>	<b>\$767,601</b>	<b>\$767,601</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.6</b>	<b>8.7</b>	<b>10.1</b>	<b>9.7</b>	<b>9.7</b>



7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:20:14PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	Maintain and Preserve Governor's Mansion				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$87,610	\$ 120,717	\$ 120,717	\$ 132,916	\$ 132,916
1002 OTHER PERSONNEL COSTS	3,319	3,951	3,951	4,425	4,425
2001 PROFESSIONAL FEES AND SERVICES	3,566	2,362	2,362	2,987	2,987
2003 CONSUMABLE SUPPLIES	459	624	624	697	697
2004 UTILITIES	445	540	540	603	603
2005 TRAVEL	200	558	558	742	742
2006 RENT - BUILDING	969	1,072	1,072	1,197	1,197
2007 RENT - MACHINE AND OTHER	261	890	890	992	992
2009 OTHER OPERATING EXPENSE	4,170	4,790	4,790	5,092	5,092
5000 CAPITAL EXPENDITURES	191	145	145	1,803	1,803
<b>Total, Objects of Expense</b>	<b>\$101,190</b>	<b>\$135,649</b>	<b>\$135,649</b>	<b>\$151,454</b>	<b>\$151,454</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	101,190	135,649	135,649	151,454	151,454
<b>Total, Method of Financing</b>	<b>\$101,190</b>	<b>\$135,649</b>	<b>\$135,649</b>	<b>\$151,454</b>	<b>\$151,454</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.3</b>	<b>1.5</b>	<b>1.8</b>	<b>1.9</b>	<b>1.9</b>

## 7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:20:14PM

Agency code: 301

Agency name: Office of the Governor

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,162,981	\$2,504,383	\$2,504,383	\$2,469,707	\$2,469,707
1002 OTHER PERSONNEL COSTS	\$81,951	\$81,962	\$81,962	\$82,212	\$82,212
2001 PROFESSIONAL FEES AND SERVICES	\$88,034	\$49,000	\$49,000	\$55,500	\$55,500
2003 CONSUMABLE SUPPLIES	\$11,337	\$12,950	\$12,950	\$12,950	\$12,950
2004 UTILITIES	\$10,989	\$11,201	\$11,201	\$11,201	\$11,201
2005 TRAVEL	\$4,944	\$11,599	\$11,599	\$13,782	\$13,782
2006 RENT - BUILDING	\$23,915	\$22,249	\$22,249	\$22,250	\$22,250
2007 RENT - MACHINE AND OTHER	\$6,453	\$18,458	\$18,458	\$18,458	\$18,458
2009 OTHER OPERATING EXPENSE	\$102,959	\$99,366	\$99,366	\$94,607	\$94,607
5000 CAPITAL EXPENDITURES	\$4,704	\$3,000	\$3,000	\$33,501	\$33,501
<b>Total, Objects of Expense</b>	<b>\$2,498,267</b>	<b>\$2,814,168</b>	<b>\$2,814,168</b>	<b>\$2,814,168</b>	<b>\$2,814,168</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,498,267	\$2,814,168	\$2,814,168	\$2,814,168	\$2,814,168
<b>Total, Method of Financing</b>	<b>\$2,498,267</b>	<b>\$2,814,168</b>	<b>\$2,814,168</b>	<b>\$2,814,168</b>	<b>\$2,814,168</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>29.0</b>	<b>33.3</b>	<b>38.3</b>	<b>35.6</b>	<b>35.6</b>

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

**Agency 300**

## 2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/30/2012 3:46:26PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

## 300 Trusted Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Administer Programs Assigned to the Governor					
<u>1</u> Administer Programs Assigned to the Governor					
1 AGENCY GRANT ASSISTANCE	0	1,300,000	1,035,157	1,167,579	1,167,578
2 DISASTER FUNDS	10,934,042	29,858,887	29,661,161	29,623,134	29,623,134
3 CRIMINAL JUSTICE	119,291,940	131,813,534	87,926,887	96,853,289	92,360,714
4 FILM AND MUSIC MARKETING	26,074,964	20,159,687	19,340,798	19,638,409	19,638,409
5 DISABILITY ISSUES	346,776	684,766	827,908	756,337	756,337
6 WOMEN'S GROUPS	72,891	223,746	223,704	223,725	223,725
7 COUNTY ESSENTIAL SERVICE GRANTS	81,378	1,407,729	932,937	1,170,333	1,170,333
8 TEXAS ENTERPRISE FUND	27,404,159	90,308,355	90,929,431	0	0
9 ECONOMIC DEVELOPMENT AND TOURISM	46,934,105	71,215,196	75,326,347	53,904,462	53,903,156
10 MILITARY PREPAREDNESS	7,913,044	891,934	77,914,531	998,995	482,994
11 HOMELAND SECURITY	5,372,513	4,892,383	2,195,584	3,556,358	3,556,358

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/30/2012 3:46:26PM

83rd Regular Session, Agency Submission, Version I

Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
12 TEXAS EMERGING TECHNOLOGY FUND	13,062,096	55,694,214	34,629,138	69,500,000	69,500,000
13 STATE-FEDERAL RELATIONS	441,357	1,031,609	1,052,092	1,041,444	1,041,444
TOTAL, GOAL 1	\$257,929,265	\$409,482,040	\$421,995,675	\$278,434,065	\$273,424,182
TOTAL, AGENCY STRATEGY REQUEST	\$257,929,265	\$409,482,040	\$421,995,675	\$278,434,065	\$273,424,182
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$257,929,265	\$409,482,040	\$421,995,675	\$278,434,065	\$273,424,182

## 2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/30/2012 3:46:26PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

<i>Goal / Objective / STRATEGY</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	51,816,373	68,719,228	68,995,728	69,111,132	68,603,824
5003 Hotel Occup Tax Depos Acc	29,611,075	33,395,824	35,019,000	34,207,412	34,207,412
<b>SUBTOTAL</b>	<b>\$81,427,448</b>	<b>\$102,115,052</b>	<b>\$104,014,728</b>	<b>\$103,318,544</b>	<b>\$102,811,236</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	5,299,748	4,751,730	2,000,000	3,375,865	3,375,865
421 Criminal Justice Plan Ac	26,234,100	26,794,021	19,731,753	23,263,522	23,262,253
5012 Crime Stop Assistance Acc	703,553	810,598	873,696	842,147	842,147
5053 Tourism	0	145,000	38,000	20,000	20,000
5106 Economic Development Bank	6,208,677	11,334,597	12,536,765	11,936,987	11,935,681
5107 Texas Enterprise Fund	27,404,159	90,308,355	90,929,431	0	0
5110 Economic Development And Tourism	1,823	70,900	9,000	8,000	8,000
5113 Texas Music Foundation Plates	10,339	21,000	15,000	9,000	9,000
5115 Daughters Of Republic Of TX Plates	81,457	107,000	85,000	80,000	80,000
5124 Emerging Technology	13,062,096	55,694,214	34,629,138	69,500,000	69,500,000
<b>SUBTOTAL</b>	<b>\$79,005,952</b>	<b>\$190,037,415</b>	<b>\$160,847,783</b>	<b>\$109,035,521</b>	<b>\$109,032,946</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	10,368,658	17,810,136	0	0	0
555 Federal Funds	81,132,784	79,098,130	58,193,404	64,550,000	60,050,000
<b>SUBTOTAL</b>	<b>\$91,501,442</b>	<b>\$96,908,266</b>	<b>\$58,193,404</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/30/2012 3:46:26PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>Other Funds:</b>					
588 Small Business Incubator Fund	97,334	9,281,902	10,320,000	320,000	320,000
589 Texas Product Development Fund	5,549,871	9,284,521	10,435,000	435,000	435,000
666 Appropriated Receipts	180,964	1,686,477	691,877	607,000	607,000
777 Interagency Contracts	166,254	168,407	168,407	168,000	168,000
780 Bond Proceed-Gen Obligat	0	0	77,324,476	0	0
<b>SUBTOTAL</b>	<b>\$5,994,423</b>	<b>\$20,421,307</b>	<b>\$98,939,760</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$257,929,265</b>	<b>\$409,482,040</b>	<b>\$421,995,675</b>	<b>\$278,434,065</b>	<b>\$273,424,182</b>

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE</u></b>							
<u>1</u>	General Revenue Fund						
	<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$26,282,550	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$22,909,842	\$22,931,367	\$0	\$0	
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$69,111,132	\$68,603,824	
	<i>RIDER APPROPRIATION</i>						
	SB 1, 81st Leg, RS, Art IX, Sec. 8.03, Reims/Pmts (DIR Rebate)	\$451	\$0	\$0	\$0	\$0	
	HB1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Inf	\$0	\$39,185	\$0	\$0	\$0	
	HB1, 82nd Leg, RS, Art IX, Sec 18.15 Payments to the Department of Inf	\$0	\$583	\$0	\$0	\$0	



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 83rd Regular Session. Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code	300	Agency name:	Trusted Programs Within the Office of the Governor			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>						
<i>TRANSFERS</i>						
	Art IX. Sec 17.22. Office of the Governor Transfer Authority (2010-11	\$14,181,057	\$0	\$0	\$0	\$0
	Art IX. Sec 18.107, Transfer of Appropriations and Full Time Equivalen	\$0	\$1,300,427	\$0	\$0	\$0
	SB 1003. 81 (R). Continuation of OSFR	\$615,426	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 2. 82nd Leg. R.S., Sec 14. Trusted Programs within the Office of t	\$0	\$39,000,000	\$0	\$0	\$0
	HB 4, 82nd Leg. R.S., Sec 1(a). General Revenue Reductions.	\$(22,541,907)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Art IX. Sec 14.04. Disaster related transfer authority. expiration of	\$(7,781,575)	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
HB 4586. 81st Leg, Regular Session, Expiration of funds						
		\$(35,030,227)	\$0	\$0	\$0	\$0
DIR - ICT Rebate						
		\$(451)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings						
		\$(51,533,552)	\$51,533,552	\$0	\$0	\$0
Art I-49, Rider 4: UB within Biennium (2010-11 GAA)						
		\$127,624,601	\$0	\$0	\$0	\$0
Art I-53, Rider 3: UB within Biennium (2012-13 GAA)						
		\$0	\$(46,064,361)	\$46,064,361	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$51,816,373</b>	<b>\$68,719,228</b>	<b>\$68,995,728</b>	<b>\$69,111,132</b>	<b>\$68,603,824</b>
<u>5003</u>	GR - Hotel Occupancy Tax Deposits Account No. 5003					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

83rd 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			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE</u></b>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$31,960,417	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,570,460	\$1,570,460	\$0	\$0	
Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$34,207,412	\$34,207,412	
<b><i>RIDER APPROPRIATION</i></b>						
Art IX, Sec. 18.105, UB between Biennia & Revenue and Interest Earning	\$0	\$13,184,805	\$14,685,805	\$0	\$0	
SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reims/Pmts (DIR Rebate)	\$29	\$0	\$0	\$0	\$0	
HB 1, 82nd Leg. RS. Art IX. Sec 18.15 Payments to the Department of In	\$0	\$4,260	\$0	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>						
HB 1, 82nd Leg. RS, Art IX, Sec 18.15 Payments to the Department of In		\$0	\$37	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg. R.S., Sec 23, Trusteed Programs within the Office of t		\$0	\$15,262,735	\$15,262,735	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
DIR - ICT Rebate		\$(29)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings		\$(6,873,527)	\$6,873,527	\$0	\$0	\$0
Art I-49,Rider 4: UB within the Biennium (2010-11 GAA)		\$4,524,185	\$0	\$0	\$0	\$0
Art. I-53. Rider 3: UB within the Biennium (2012-13 GAA)		\$0	\$(3,500,000)	\$3,500,000	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

8/30/2012 3:47:12PM

83rd 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>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>GR - Hotel Occupancy Tax Deposits Account No. 5003</b>	\$29,611,075	\$33,395,824	\$35,019,000	\$34,207,412	\$34,207,412
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$81,427,448</b>	<b>\$102,115,052</b>	<b>\$104,014,728</b>	<b>\$103,318,544</b>	<b>\$102,811,236</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>99</b>	<b>GR Dedicated - Operators and Chauffeurs License Account No. 099</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$2,000,000	\$2,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$3,375,865	\$3,375,865
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings	\$(2,751,730)	\$2,751,730	\$0	\$0	\$0
	Art I-49, UB within the Biennium (2010-11 GAA)	\$8,051,478	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code		Agency name:						
300		Trusted Programs Within the Office of the Governor						
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015		
<u>GENERAL REVENUE FUND - DEDICATED</u>								
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$5,299,748	\$4,751,730	\$2,000,000	\$3,375,865	\$3,375,865		
<u>421</u>	GR Dedicated - Criminal Justice Planning Account No. 421							
<i>REGULAR APPROPRIATIONS</i>								
	Regular Appropriations from MOF Table (2010-11 GAA)	\$28,258,120	\$0	\$0	\$0	\$0		
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$9,881,754	\$9,881,753	\$0	\$0		
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$23,263,522	\$23,262,253		
<i>RIDER APPROPRIATION</i>								
	HB 1, 82nd Leg. RS, Art IX, Sec 18.15 Payments to the Department of In	\$0	\$1,270	\$0	\$0	\$0		
<i>UNEXPENDED BALANCES AUTHORITY</i>								
	Art IX, Sec 8.105, UB between Biennia & Revenue and Interest Earnings	\$(26,760,997)	\$26,760,997	\$0	\$0	\$0		

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE FUND - DEDICATED**

Art I-49. Rider 3: UB within the Biennium (2010-11 GAA)

\$24,736,977	\$0	\$0	\$0	\$0
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Art. I-50. Rider 4: UB within the Biennium (2012-13 GAA)

\$0	\$(9,850,000)	\$9,850,000	\$0	\$0
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**TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421**

\$26,234,100	\$26,794,021	\$19,731,753	\$23,263,522	\$23,262,253
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**5012 GR Dedicated - Crime Stoppers Assistance Account No. 5012**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$587,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$573,696	\$573,696	\$0	\$0
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Regular Appropriations from MOF Table (2014-15)

\$0	\$0	\$0	\$842,147	\$842,147
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*RIDER APPROPRIATION*

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code      300		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art I-52, Rider 19: Appropriation of UB Revenue and Interest Earnings						
		\$33,709	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings						
		\$(536,902)	\$536,902	\$0	\$0	\$0
Art I-49, Rider 4: UB within the Biennium (2010-11 GAA)						
		\$619,746	\$0	\$0	\$0	\$0
Art I-53, Rider 3: UB within the Biennium (2012-13 GAA)						
		\$0	\$(300,000)	\$300,000	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$703,553</b>	<b>\$810,598</b>	<b>\$873,696</b>	<b>\$842,147</b>	<b>\$842,147</b>
<u>5053</u>	GR Dedicated - Tourism Account No. 5053					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)						
		\$21,000	\$0	\$0	\$0	\$0



2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

83rd 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			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G	\$31,337	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$20,000	\$20,000
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec. 18.105, UB Between Biennia and Revenue and Interest Earni	\$0	\$145,000	\$38,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings	\$(108,323)	\$0	\$0	\$0	\$0
	Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G	\$55,986	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Tourism Account No. 5053</b>	<b>\$0</b>	<b>\$145,000</b>	<b>\$38,000</b>	<b>\$20,000</b>	<b>\$20,000</b>

5106 Economic Development Bank Account No. 5106

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,266,774	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,878,765	\$2,036,765	\$0	\$0	
Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$11,936,987	\$11,935,681	
<i>RIDER APPROPRIATION</i>						
Art I-51, Rider 14: Texas Economic Development Bank (2010-11 GAA)	\$5,501,248	\$0	\$0	\$0	\$0	
Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings	\$0	\$6,699,306	\$6,000,000	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art I-53, Rider 4: UB within the Biennium (2010-11 GAA)	\$3,697,181	\$0	\$0	\$0	\$0	

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings						
		\$(7,256,526)	\$7,256,526	\$0	\$0	\$0
Art I-53, Rider 3: UB within the Biennium (2012-13 GAA)						
		\$0	\$(4,500,000)	\$4,500,000	\$0	\$0
<b>TOTAL,</b>	<b>Economic Development Bank Account No. 5106</b>	<b>\$6,208,677</b>	<b>\$11,334,597</b>	<b>\$12,536,765</b>	<b>\$11,936,987</b>	<b>\$11,935,681</b>
<u>5107</u>	Texas Enterprise Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$3,283,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$148,498,000	\$1,500,000	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	HB 1, 82nd Leg. RS, Art IX, Sec 18.15 Payments to the Department of In	\$0	\$1,306	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art I-52, Rider 19: Appropriation of UB Revenue, and Interest Earnings						
	\$2,977,063	\$0	\$0	\$0	\$0	
Art I-49,UB within the Biennium (2010-11 GAA)						
	\$195,552,958	\$0	\$0	\$0	\$0	
Art I-53, Rider 3: UB within the Biennium (2012-13 GAA)						
	\$0	\$(89,429,431)	\$89,429,431	\$0	\$0	
Art I-54, Rider 11: Appropriation of UB Revenue, and Interest Earnings						
	\$(174,408,862)	\$27,960,862	\$0	\$0	\$0	
Art I-54, Rider 11: Appropriation of UB Revenue, and Interest Earnings						
	\$0	\$3,277,618	\$0	\$0	\$0	
<b>TOTAL,</b>	<b>Texas Enterprise Fund</b>	<b>\$27,404,159</b>	<b>\$90,308,355</b>	<b>\$90,929,431</b>	<b>\$0</b>	<b>\$0</b>
<b>5110</b>	<b>GR Dedicated - Economic Development and Tourism</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code	300	Agency name:	Trusted Programs Within the Office of the Governor			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$8,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$8,000	\$8,000
<i>RIDER APPROPRIATION</i>						
	Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G	\$190	\$0	\$0	\$0	\$0
	Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings	\$0	\$79,000	\$9,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Over Estimated Regular Appropriation	\$0	\$(8,100)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G	\$64,533	\$0	\$0	\$0	\$0
	Art IX, Sec 18.105, UB between Biennia & Revenue and Interest Earnings					

## 2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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83rd 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>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$(70,900)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Economic Development and Tourism</b>					
		\$1,823	\$70,900	\$9,000	\$8,000	\$8,000
<b>5113</b>	Texas Music Foundation Plates Account No. 5113					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$10,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$9,000	\$9,000
	<i>RIDER APPROPRIATION</i>					
	Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G	\$7,738	\$0	\$0	\$0	\$0
	Art IX, Sec 18.105 (2012-13 GAA)	\$0	\$21,000	\$15,000	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$1,500	\$0	\$0	\$0	\$0
Art IX, Sec 18.105. UB between Biennia & Revenue and Interest Earnings	\$(8,899)	\$0	\$0	\$0	\$0
<b>TOTAL, Texas Music Foundation Plates Account No. 5113</b>	<b>\$10,339</b>	<b>\$21,000</b>	<b>\$15,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b><u>5115</u> Daughters of the Republic of Texas Plates Account No. 5115</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$67,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$80,000	\$80,000
<i>RIDER APPROPRIATION</i>					
Art I-50, Rider 13: Appropriation of License Plate Receipts (2010-11 G	\$14,457	\$0	\$0	\$0	\$0
Art IX, Sec 18.105 (2012-13 GAA)					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code		Agency name:				
300		Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$107,000	\$85,000	\$0	\$0
<b>TOTAL,</b>	<b>Daughters of the Republic of Texas Plates Account No. 5115</b>	<b>\$81,457</b>	<b>\$107,000</b>	<b>\$85,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<u>5124</u>	GR Dedicated - Emerging Technology					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2010-11 GAA)	\$6,317,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$139,510,000	\$1,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$69,500,000	\$69,500,000
	<i>RIDER APPROPRIATION</i>					
	HB 1, 82nd Leg. RS, Art IX, Sec 18.15 Payment to the Department of Inf	\$0	\$1,146	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Over Estimated Regular Appropriation					



2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>							
		\$ (4,480,059)	\$ (50,187,794)	\$ 0	\$ 0	\$ 0	
<i>UNEXPENDED BALANCES AUTHORITY</i>							
	Art I-49. Rider 4: UB within the Biennium (2010-11 GAA)	\$ 99,297,361	\$ 0	\$ 0	\$ 0	\$ 0	
	Art I-54. Rider 11: Appropriation of UB Revenue, and Interest Earnings	\$ (88,072,206)	\$ 0	\$ 0	\$ 0	\$ 0	
	Art I-53. Rider 3: UB within the Biennium (2012-13 GAA)	\$ 0	\$ (33,629,138)	\$ 33,629,138	\$ 0	\$ 0	
<b>TOTAL,</b>	<b>GR Dedicated - Emerging Technology</b>	<b>\$ 13,062,096</b>	<b>\$ 55,694,214</b>	<b>\$ 34,629,138</b>	<b>\$ 69,500,000</b>	<b>\$ 69,500,000</b>	
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$ 79,005,952</b>	<b>\$ 190,037,415</b>	<b>\$ 160,847,783</b>	<b>\$ 109,035,521</b>	<b>\$ 109,032,946</b>	
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$ 160,433,400</b>	<b>\$ 292,152,467</b>	<b>\$ 264,862,511</b>	<b>\$ 212,354,065</b>	<b>\$ 211,844,182</b>	

**FEDERAL FUNDS**

369 Federal American Recovery and Reinvestment Fund

RIDER APPROPRIATION

## 2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)		\$0	\$17,810,136	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art XII-14, Sec 29, ARRA Compliance Costs (2010-11 GAA)		\$(552,101)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art XII-8, Sec 4, Unexpended Balances (2010-11 GAA)		\$10,920,759	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal American Recovery and Reinvestment Fund</b>	<b>\$10,368,658</b>	<b>\$17,810,136</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>555</u>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$50,097,884	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$57,743,406	\$57,743,406	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>					
Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$64,550,000	\$60,050,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$826,934	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$550,000	\$550,000	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$17,810,136	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-12 GAA)	\$25,045,058	\$0	\$0	\$0	\$0
HB 1, 82nd Leg. RS, Art IX, Sec 18.15 Payment to the Department of Inf	\$0	\$4,466	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>					
HB 1, 82nd Leg, RS, Art IX, Sec 18.15 Payment to the Department of Inf	\$0	\$1,178	\$0	\$0	\$0
SB 1, 81st Leg, RS, Art IX, Sec 8.03, Reims/Pmts (DIR Rebate)	\$913	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Over Estimated Regular Appropriation	\$(500,000)	\$(100,000)	\$(100,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-12 GAA)	\$8,750,939	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$(3,088,944)	\$3,088,944	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$81,132,784</b>	<b>\$79,098,130</b>	<b>\$58,193,406</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$91,501,442</b>	<b>\$96,908,266</b>	<b>\$58,193,406</b>	<b>\$64,550,000</b>	<b>\$60,050,000</b>

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**OTHER FUNDS**

**588** Small Business Incubator Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,952,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$7,813,000	\$320,000	\$0	\$0
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Regular Appropriations from MOF Table (2014-15)

\$0	\$0	\$0	\$320,000	\$320,000
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*LAPSED APPROPRIATIONS*

Lapsed Appropriations

\$(3,449,099)	\$0	\$0	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art I-49. UB within the Biennium (2010-11 GAA)

\$20,876,335	\$0	\$0	\$0	\$0
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Art I-54. Rider 11: Appropriation of UB Revenue, and Interest Earnings

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code		Agency name:				
300		Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
		\$(19,281,902)	\$11,468,902	\$0	\$0	\$0
Art. I-53. Rider 3: UB within the Biennium		\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
<b>TOTAL,</b>	<b>Small Business Incubator Fund</b>	<b>\$97,334</b>	<b>\$9,281,902</b>	<b>\$10,320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
<u>589</u>	Texas Product Development Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$2,047,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$13,228,000	\$435,000	\$0	\$0
Regular Appropriations from MOF Table (2014-15)		\$0	\$0	\$0	\$435,000	\$435,000
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
		\$(3,692,865)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art I-54. Rider 11: Appropriation of UB Revenue, and Interest Earnings	\$(19,284,521)	\$6,056,521	\$0	\$0	\$0
	Art I-49. Rider 4: UB within the Biennium (2010-11 GAA)	\$26,480,257	\$0	\$0	\$0	\$0
	Art I-53. Rider 3: UB within the Biennium (2012-13 GAA)	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
<b>TOTAL,</b>	<b>Texas Product Development Fund</b>	<b>\$5,549,871</b>	<b>\$9,284,521</b>	<b>\$10,435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>
<u>666</u>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$568,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>OTHER FUNDS</u></b>						
	\$0	\$600,000	\$600,000	\$0	\$0	
Regular Appropriations from MOF Table (2014-15)	\$0	\$0	\$0	\$607,000	\$607,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01. Acceptance of Gifts of Money	\$50	\$24,010	\$0	\$0	\$0	
Art IX, Sec 8.03. Reimbursements and Payments	\$51,638	\$3,781	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(539,583)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art I-49, UB within the Biennium (2010-11 GAA)	\$1,250,922	\$0	\$0	\$0	\$0	
Art I-53, Rider 3: UB within the Biennium (2012-13 GAA)						



2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
		\$0	\$(91,877)	\$91,877	\$0	\$0
	Art I-54, Rider 11: Appropriation of UB Revenue, and Interest Earnings					
		\$(1,150,563)	\$1,150,563	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$180,964</b>	<b>\$1,686,477</b>	<b>\$691,877</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)					
		\$0	\$168,407	\$168,407	\$0	\$0
	Regular Appropriations from MOF Table (2014-15)					
		\$0	\$0	\$0	\$168,000	\$168,000
	<i>TRANSFERS</i>					
	SB 1003, 81 (R), Continuation of OSFR					
		\$168,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Over Estimated Regular Appropriation					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
		\$(1,746)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$166,254</b>	<b>\$168,407</b>	<b>\$168,407</b>	<b>\$168,000</b>	<b>\$168,000</b>
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Section 8.09: Appropriation of Bond Proceeds	\$0	\$0	\$0	\$125,000,000	\$0
	Art. IX, Section 8.09: Appropriation of Bond Proceeds	\$0	\$0	\$0	\$(125,000,000)	\$125,000,000
	Art. IX, Section 8.09: Appropriation of Bond Proceeds	\$0	\$0	\$0	\$0	\$(125,000,000)
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, sec 8.09: Appropriation of Bond Proceeds (2010-11 GAA)	\$202,324,476	\$0	\$0	\$0	\$0
	Art IX, sec 8.09: Appropriation of Bond Proceeds (2012-13 GAA)					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>OTHER FUNDS</u></b>						
	\$(202,324,476)	\$202,324,476	\$0	\$0	\$0	
Art IX, sec 8.09: Appropriation of Bond Proceeds (2012-13 GAA)	\$0	\$(202,324,476)	\$202,324,476	\$0	\$0	
Art IX, sec 8.09: Appropriation of Bond Proceeds (2012-13 GAA)	\$0	\$0	\$(125,000,000)	\$0	\$0	
<b>TOTAL, Bond Proceeds - General Obligation Bonds</b>	\$0	\$0	\$77,324,476	\$0	\$0	
<b>TOTAL, ALL OTHER FUNDS</b>	\$5,994,423	\$20,421,307	\$98,939,760	\$1,530,000	\$1,530,000	
<b>GRAND TOTAL</b>	\$257,929,265	\$409,482,040	\$421,995,677	\$278,434,065	\$273,424,182	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/30/2012 3:47:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor			
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)		0.0	140.9	140.9	0.0	0.0
Regular Appropriations (2014-2015)		0.0	0.0	0.0	157.3	157.3
Regular Appropriations from MOF Table (2010-11 GAA)		144.1	0.0	0.0	0.0	0.0
TRANSFERS						
Art IX, Sec. 17.22, Office of the Governor Transfer Authority (2010-11)		4.3	0.0	0.0	0.0	0.0
Art IX, Sec. 17.107: Transfer of Appropriations and FTEs (2012-13 GAA)		0.0	14.4	14.4	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>		<b>148.4</b>	<b>155.3</b>	<b>155.3</b>	<b>157.3</b>	<b>157.3</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>						
		0.0	0.0	0.0	5.0	5.0

## 2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/30/2012 3:48:38PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$8,614,321	\$10,154,712	\$10,479,337	\$10,432,734	\$10,416,005
1002 OTHER PERSONNEL COSTS	\$350,246	\$321,178	\$332,623	\$404,132	\$404,132
2001 PROFESSIONAL FEES AND SERVICES	\$9,737,365	\$14,023,177	\$14,589,506	\$12,721,007	\$12,721,007
2003 CONSUMABLE SUPPLIES	\$30,193	\$87,126	\$78,626	\$78,199	\$78,199
2004 UTILITIES	\$36,644	\$49,150	\$49,200	\$51,101	\$51,101
2005 TRAVEL	\$289,068	\$476,940	\$453,600	\$480,782	\$480,782
2006 RENT - BUILDING	\$209,585	\$259,099	\$265,099	\$266,750	\$266,750
2007 RENT - MACHINE AND OTHER	\$92,785	\$147,770	\$161,648	\$186,060	\$186,060
2008 DEBT SERVICE	\$108,407	\$250,000	\$250,000	\$250,000	\$250,000
2009 OTHER OPERATING EXPENSE	\$50,611,822	\$48,802,616	\$49,052,092	\$48,785,401	\$48,792,823
4000 GRANTS	\$187,844,772	\$334,907,302	\$346,280,974	\$204,777,899	\$199,777,323
5000 CAPITAL EXPENDITURES	\$4,057	\$2,970	\$2,970	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$257,929,265</b>	<b>\$409,482,040</b>	<b>\$421,995,675</b>	<b>\$278,434,065</b>	<b>\$273,424,182</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$257,929,265</b>	<b>\$409,482,040</b>	<b>\$421,995,675</b>	<b>\$278,434,065</b>	<b>\$273,424,182</b>

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

8/30/2012 3:49:33PM

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

## 300 Trusteed Programs Within the Office of the Governor

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Administer Programs Assigned to the Governor					
1 Administer Programs Assigned to the Governor					
KEY 1 Percentage of CJD Grants Complying with CJD Guidelines	96.00%	97.00%	98.00%	98.00 %	98.00 %
2 In-state Film/TV/Commercial/Video Game Production Expenditures	479.00	150.00	150.00	150.00	150.00
3 Number of Jobs Created by the Moving Image Industry Incentive Program	1,784.90	1,850.00	1,850.00	1,850.00	1,850.00
KEY 4 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	6,224.00	5,557.00	4,000.00	4,000.00	4,000.00
KEY 5 Number of New Jobs Announced by Businesses Receiving Assistance	7,506.00	6,000.00	6,000.00	6,000.00	6,000.00
6 Capital Investment by Projects Receiving Assistance	9.00	4.00	4.00	4.00	4.00
7 Number of Domestic Leisure Travelers to Texas Destinations (Millions)	143.67	155.39	134.00	140.00	143.50
8 Number of Defense Communities Receiving Assistance	31.00	25.00	23.00	18.00	18.00
9 Number of Defense Related Economic Development Projects	3.00	0.00	1.00	2.00	2.00
KEY 10 Texas' Prior Year Proportionate Share of Federal Funding	7.00%	6.71%	6.71%	6.71 %	6.71 %
KEY 11 Percent of customers Satisfied with OSFR Services	100.00%	98.00%	98.00%	98.00 %	98.00 %
12 Instances of Constituent Commentary on Disability Issues	297.00	600.00	500.00	500.00	600.00

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012  
 TIME : 3:50:29PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>1 Administer Programs Assigned to the Governor</b>						
<i>1 Administer Programs Assigned to the Governor</i>						
1 AGENCY GRANT ASSISTANCE	\$1,167,579	\$1,167,578	\$0	\$0	\$1,167,579	\$1,167,578
2 DISASTER FUNDS	29,623,134	29,623,134	0	0	29,623,134	29,623,134
3 CRIMINAL JUSTICE	96,853,289	92,360,714	0	0	96,853,289	92,360,714
4 FILM AND MUSIC MARKETING	19,638,409	19,638,409	0	0	19,638,409	19,638,409
5 DISABILITY ISSUES	756,337	756,337	0	0	756,337	756,337
6 WOMEN'S GROUPS	223,725	223,725	0	0	223,725	223,725
7 COUNTY ESSENTIAL SERVICE GRANTS	1,170,333	1,170,333	0	0	1,170,333	1,170,333
8 TEXAS ENTERPRISE FUND	0	0	0	0	0	0
9 ECONOMIC DEVELOPMENT AND TOURISM	53,904,462	53,903,156	0	0	53,904,462	53,903,156
10 MILITARY PREPAREDNESS	998,995	482,994	0	0	998,995	482,994
11 HOMELAND SECURITY	3,556,358	3,556,358	0	0	3,556,358	3,556,358
12 TEXAS EMERGING TECHNOLOGY FUND	69,500,000	69,500,000	0	0	69,500,000	69,500,000
13 STATE-FEDERAL RELATIONS	1,041,444	1,041,444	0	0	1,041,444	1,041,444
<b>TOTAL, GOAL 1</b>	<b>\$278,434,065</b>	<b>\$273,424,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,434,065</b>	<b>\$273,424,182</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012  
 TIME : 3:50:29PM

Agency code: 300		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
TOTAL, AGENCY STRATEGY REQUEST	\$278,434,065	\$273,424,182	\$0	\$0	\$278,434,065	\$273,424,182
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$278,434,065	\$273,424,182	\$0	\$0	\$278,434,065	\$273,424,182



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session. Agency Submission. Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012  
 TIME : 3:50:29PM

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

<i>Goal/Objective/STRATEGY</i>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$69,111,132	\$68,603,824	\$0	\$0	\$69,111,132	\$68,603,824
5003 Hotel Occup Tax Depos Acc	34,207,412	34,207,412	0	0	34,207,412	34,207,412
	<b>\$103,318,544</b>	<b>\$102,811,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$103,318,544</b>	<b>\$102,811,236</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	3,375,865	3,375,865	0	0	3,375,865	3,375,865
421 Criminal Justice Plan Ac	23,263,522	23,262,253	0	0	23,263,522	23,262,253
5012 Crime Stop Assistance Acc	842,147	842,147	0	0	842,147	842,147
5053 Tourism	20,000	20,000	0	0	20,000	20,000
5106 Economic Development Bank	11,936,987	11,935,681	0	0	11,936,987	11,935,681
5107 Texas Enterprise Fund	0	0	0	0	0	0
5110 Economic Development And Tourism	8,000	8,000	0	0	8,000	8,000
5113 Texas Music Foundation Plates	9,000	9,000	0	0	9,000	9,000
5115 Daughters Of Republic Of TX Plates	80,000	80,000	0	0	80,000	80,000
5124 Emerging Technology	69,500,000	69,500,000	0	0	69,500,000	69,500,000
	<b>\$109,035,521</b>	<b>\$109,032,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,035,521</b>	<b>\$109,032,946</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>						
588 Small Business Incubator Fund	320,000	320,000	0	0	320,000	320,000

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2012  
 TIME : 3:50:29PM

Agency code: 300		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<i>Goal/Objective/STRATEGY</i>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>Other Funds:</b>						
589 Texas Product Development Fund	\$435,000	\$435,000	\$0	\$0	\$435,000	\$435,000
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	0	0	0	0	0	0
	<b>\$1,530,000</b>	<b>\$1,530,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,530,000</b>	<b>\$1,530,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$278,434,065</b>	<b>\$273,424,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$278,434,065</b>	<b>\$273,424,182</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**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2012  
Time: 3:51:24PM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Administer Programs Assigned to the Governor						
1 Administer Programs Assigned to the Governor						
<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>						
	150.00	150.00			150.00	150.00
<b>3 Number of Jobs Created by the Moving Image Industry Incentive Program</b>						
	1,850.00	1,850.00			1,850.00	1,850.00
<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>						
	140.00	143.50			140.00	143.50
<b>8 Number of Defense Communities Receiving Assistance</b>						
	18.00	18.00			18.00	18.00

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

Date : 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 3:51:24PM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 Number of Defense Related Economic Development Projects</b>	2.00	2.00			2.00	2.00
<b>KEY 10 Texas' Prior Year Proportionate Share of Federal Funding</b>	6.71%	6.71%			6.71%	6.71 %
<b>KEY 11 Percent of customers Satisfied with OSFR Services</b>	98.00%	98.00%			98.00%	98.00 %
<b>12 Instances of Constituent Commentary on Disability Issues</b>	500.00	600.00			500.00	600.00

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 3:52:22PM

**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:	1	Provide Emergency and Deficiency Grants to State Agencies	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
	1 State Agencies Receiving Grant Funds	0.00	1.00	2.00	2.00	2.00
<b>Objects of Expense:</b>						
	4000 GRANTS	\$0	\$1,300,000	\$1,035,157	\$1,167,579	\$1,167,578
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,035,157</b>	<b>\$1,167,579</b>	<b>\$1,167,578</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$0	\$1,300,000	\$1,035,157	\$1,167,579	\$1,167,578
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,300,000</b>	<b>\$1,035,157</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>\$1,300,000</b>	<b>\$1,035,157</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.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 3:52:22PM

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**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:	1	Provide Emergency and Deficiency Grants to State Agencies	Service: 05	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**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**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$140,000	\$140,000	\$140,000	\$140,000
1002	OTHER PERSONNEL COSTS	\$0	\$480	\$480	\$480	\$480
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$50,000	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$0	\$25,000	\$25,000	\$25,000	\$25,000
4000	GRANTS	\$10,934,042	\$29,627,407	\$29,429,681	\$29,391,654	\$29,391,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,934,042</b>	<b>\$29,858,887</b>	<b>\$29,661,161</b>	<b>\$29,623,134</b>	<b>\$29,623,134</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,882,404	\$29,585,108	\$29,661,161	\$29,623,134	\$29,623,134
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,882,404</b>	<b>\$29,585,108</b>	<b>\$29,661,161</b>	<b>\$29,623,134</b>	<b>\$29,623,134</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$51,638	\$273,779	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$51,638</b>	<b>\$273,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 3:52:22PM

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$29,623,134</b>	<b>\$29,623,134</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,934,042</b>	<b>\$29,858,887</b>	<b>\$29,661,161</b>	<b>\$29,623,134</b>	<b>\$29,623,134</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>

**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.



**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Grants Currently Operating	1,013.00	1,161.00	850.00	750.00	750.00
2	Number of CJD Grantees Monitored	394.00	161.00	161.00	161.00	161.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,784,119	\$2,219,365	\$2,219,365	\$2,293,021	\$2,293,021
1002	OTHER PERSONNEL COSTS	\$65,089	\$67,030	\$67,030	\$83,076	\$83,076
2001	PROFESSIONAL FEES AND SERVICES	\$4,530,038	\$5,810,181	\$5,910,181	\$5,512,203	\$5,512,203
2003	CONSUMABLE SUPPLIES	\$4,453	\$6,191	\$6,191	\$6,347	\$6,347
2004	UTILITIES	\$4,398	\$4,827	\$4,827	\$4,963	\$4,963
2005	TRAVEL	\$50,083	\$62,410	\$62,410	\$63,030	\$63,030
2006	RENT - BUILDING	\$22,025	\$21,623	\$21,623	\$21,892	\$21,892
2007	RENT - MACHINE AND OTHER	\$8,639	\$11,835	\$11,835	\$9,059	\$9,059
2009	OTHER OPERATING EXPENSE	\$95,982	\$102,559	\$145,645	\$408,167	\$408,167
4000	GRANTS	\$112,726,039	\$123,506,890	\$79,477,157	\$88,451,531	\$83,958,956
5000	CAPITAL EXPENDITURES	\$1,075	\$623	\$623	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$119,291,940</b>	<b>\$131,813,534</b>	<b>\$87,926,887</b>	<b>\$96,853,289</b>	<b>\$92,360,714</b>

**Method of Financing:**

**J.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 3:52:22PM

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$5,962,904	\$7,850,649	\$9,678,034	\$8,747,620	\$8,756,314
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,962,904</b>	<b>\$7,850,649</b>	<b>\$9,678,034</b>	<b>\$8,747,620</b>	<b>\$8,756,314</b>
<b>Method of Financing:</b>						
421	Criminal Justice Plan Ac	\$26,234,100	\$26,794,021	\$19,731,753	\$23,263,522	\$23,262,253
5012	Crime Stop Assistance Acc	\$703,553	\$810,598	\$873,696	\$842,147	\$842,147
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$26,937,653</b>	<b>\$27,604,619</b>	<b>\$20,605,449</b>	<b>\$24,105,669</b>	<b>\$24,104,400</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	16.588.001 Violence Against Women - Stimulus	\$723,334	\$55,357	\$0	\$0	\$0
	16.801.000 Crime Victims Asst - Stimulus	\$160,677	\$0	\$0	\$0	\$0
	16.803.000 Byrne Justice Grants - Stimulus	\$5,201,522	\$17,754,779	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$6,085,533	\$17,810,136	\$0	\$0	\$0
555	Federal Funds					
	16.017.000 Sexual Assault Svcs Prog	\$232,626	\$611,576	\$642,025	\$589,240	\$535,000
	16.523.000 JUVENILE ACCOUNTABILITY	\$5,646,680	\$3,505,783	\$3,350,803	\$1,859,806	\$1,600,000
	16.540.000 Juvenile Justice and Deli	\$5,079,998	\$4,887,070	\$3,434,679	\$1,506,829	\$1,500,000
	16.548.000 Title V_Delinquency Prev	\$0	\$84,945	\$132,425	\$50,000	\$50,000
	16.575.000 Crime Victims Assistance	\$38,131,894	\$29,204,442	\$23,634,333	\$32,592,478	\$31,112,350

**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
16.588.000	Violence Against Women F	\$8,055,933	\$10,857,436	\$6,357,105	\$8,650,000	\$8,719,461
16.593.000	Residential Substance Ab	\$1,991,275	\$2,661,474	\$2,192,345	\$865,205	\$850,000
16.607.000	BULLET PROOF VEST	\$19,071	\$296,028	\$318,394	\$50,000	\$50,000
16.738.000	Justice Assistance Grant	\$19,398,378	\$24,556,703	\$16,289,500	\$17,286,442	\$14,533,189
16.742.000	Coverdell Forensic Sciences Grant	\$1,749,995	\$1,882,673	\$1,291,795	\$550,000	\$550,000
CFDA Subtotal, Fund 555		\$80,305,850	\$78,548,130	\$57,643,404	\$64,000,000	\$59,500,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$86,391,383</b>	<b>\$96,358,266</b>	<b>\$57,643,404</b>	<b>\$64,000,000</b>	<b>\$59,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$96,853,289</b>	<b>\$92,360,714</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$119,291,940</b>	<b>\$131,813,534</b>	<b>\$87,926,887</b>	<b>\$96,853,289</b>	<b>\$92,360,714</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.7</b>	<b>33.0</b>	<b>33.3</b>	<b>33.3</b>	<b>33.3</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:	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Criminal Justice Division (CJD) is directed by Texas Government Code, Chapter 772 to apply for, obtain, and allocate any federal or other funds which may be made available for improving the coordination, administration, and effectiveness of the criminal justice system. This strategy continues the Office'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, Specialty Courts Advisory Council and the Criminal Justice 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.

Federal funds vary from year to year depending on the availability of program funds, which are allocated to states by the United States Congress. The federal funds received from the U.S. Department of Justice, Office of Justice Programs and Violence Against Women Office determine the objectives under public law for the type and amount of programs funded.

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
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8/30/2012 3:52:22PM

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Films Digitized Through Texas Moving Image Archive Program	3,344.00	2,000.00	2,000.00	2,000.00	2,000.00
2	Number of Individuals and Companies Assisted by Texas Music Office	8,132.00	285,041.00	300,050.00	303,010.00	306,000.00
3	# of Businesses in Texas Music Office Referral Network	17,735.00	18,148.00	18,570.00	18,755.00	18,942.00
<b>Efficiency Measures:</b>						
1	Return on Investment from Moving Image Industry Incentive Program	687.00	510.00	510.00	510.00	510.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,187,800	\$1,584,117	\$1,584,117	\$1,534,914	\$1,534,914
1002	OTHER PERSONNEL COSTS	\$66,899	\$79,559	\$79,559	\$80,795	\$80,795
2001	PROFESSIONAL FEES AND SERVICES	\$369,657	\$370,716	\$370,716	\$372,414	\$372,414
2003	CONSUMABLE SUPPLIES	\$4,051	\$8,154	\$8,154	\$8,063	\$8,063
2004	UTILITIES	\$4,984	\$7,442	\$7,442	\$7,514	\$7,514
2005	TRAVEL	\$58,479	\$86,721	\$86,721	\$87,324	\$87,324
2006	RENT - BUILDING	\$11,110	\$13,986	\$13,986	\$13,981	\$13,981
2007	RENT - MACHINE AND OTHER	\$15,089	\$21,110	\$21,110	\$21,292	\$21,292

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$24,345,463	\$17,865,920	\$17,061,154	\$17,503,112	\$17,503,112
4000	GRANTS	\$10,339	\$121,000	\$106,877	\$9,000	\$9,000
5000	CAPITAL EXPENDITURES	\$1,093	\$962	\$962	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$26,074,964</b>	<b>\$20,159,687</b>	<b>\$19,340,798</b>	<b>\$19,638,409</b>	<b>\$19,638,409</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$26,034,838	\$20,010,897	\$19,233,921	\$19,622,409	\$19,622,409
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$26,034,838</b>	<b>\$20,010,897</b>	<b>\$19,233,921</b>	<b>\$19,622,409</b>	<b>\$19,622,409</b>
<b>Method of Financing:</b>						
5113	Texas Music Foundation Plates	\$10,339	\$21,000	\$15,000	\$9,000	\$9,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,339</b>	<b>\$21,000</b>	<b>\$15,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$29,787	\$127,790	\$91,877	\$7,000	\$7,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$29,787</b>	<b>\$127,790</b>	<b>\$91,877</b>	<b>\$7,000</b>	<b>\$7,000</b>

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$19,638,409</b>	<b>\$19,638,409</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$26,074,964</b>	<b>\$20,159,687</b>	<b>\$19,340,798</b>	<b>\$19,638,409</b>	<b>\$19,638,409</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>24.1</b>	<b>25.1</b>	<b>24.3</b>	<b>26.3</b>	<b>26.3</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:**

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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
<b>Output Measures:</b>							
	1	Number of Individuals Receiving Information and Assistance	171,714.00	729,467.00	1,000,000.00	1,100,000.00	1,200,000.00
KEY	2	Number of Local Mayor's Committees on People w/ Disabilities	44.00	46.00	47.00	48.00	49.00
<b>Explanatory/Input Measures:</b>							
	1	Estimated Number of People wth Disabilities in Texas (Millions)	4.00	5.00	5.00	5.30	5.40
<b>Objects of Expense:</b>							
1001	SALARIES AND WAGES	\$299,574	\$559,099	\$665,264	\$618,046	\$618,046	
1002	OTHER PERSONNEL COSTS	\$10,042	\$12,288	\$14,573	\$14,413	\$14,413	
2001	PROFESSIONAL FEES AND SERVICES	\$3,067	\$17,499	\$27,435	\$17,642	\$17,642	
2003	CONSUMABLE SUPPLIES	\$2,197	\$3,644	\$5,144	\$5,616	\$5,616	
2004	UTILITIES	\$531	\$757	\$807	\$783	\$783	
2005	TRAVEL	\$12,466	\$27,870	\$35,576	\$35,656	\$35,656	
2006	RENT - BUILDING	\$1,045	\$1,606	\$2,606	\$2,559	\$2,559	
2007	RENT - MACHINE AND OTHER	\$2,519	\$6,417	\$6,417	\$6,379	\$6,379	
2009	OTHER OPERATING EXPENSE	\$15,171	\$55,437	\$69,937	\$55,243	\$55,243	
4000	GRANTS	\$0	\$0	\$0	\$0	\$0	
5000	CAPITAL EXPENDITURES	\$164	\$149	\$149	\$0	\$0	



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**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:	30	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		\$346,776	\$684,766	\$827,908	\$756,337	\$756,337
<b>Method of Financing:</b>						
I	General Revenue Fund	\$346,776	\$684,766	\$827,908	\$756,337	\$756,337
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		\$346,776	\$684,766	\$827,908	\$756,337	\$756,337
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$756,337	\$756,337
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$346,776	\$684,766	\$827,908	\$756,337	\$756,337
<b>FULL TIME EQUIVALENT POSITIONS:</b>		5.2	6.3	6.8	6.8	6.8

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**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.

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**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:	6	Network Statewide Women's Groups in Texas	Service: 21	Income: A.1	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of Women's and Community Outreach Activities Conducted	19.00	20.00	18.00	18.00	18.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$66,016	\$124,893	\$124,893	\$123,762	\$123,762
1002	OTHER PERSONNEL COSTS	\$576	\$2,815	\$2,815	\$2,791	\$2,791
2001	PROFESSIONAL FEES AND SERVICES	\$619	\$25,487	\$25,487	\$25,534	\$25,534
2003	CONSUMABLE SUPPLIES	\$211	\$879	\$879	\$625	\$625
2004	UTILITIES	\$111	\$511	\$511	\$508	\$508
2005	TRAVEL	\$3,559	\$20,115	\$20,115	\$20,133	\$20,133
2006	RENT - BUILDING	\$168	\$221	\$221	\$214	\$214
2007	RENT - MACHINE AND OTHER	\$45	\$4,183	\$4,183	\$4,178	\$4,178
2009	OTHER OPERATING EXPENSE	\$1,553	\$44,612	\$44,570	\$45,980	\$45,980
4000	GRANTS	\$33	\$30	\$30	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$72,891</b>	<b>\$223,746</b>	<b>\$223,704</b>	<b>\$223,725</b>	<b>\$223,725</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$72,891	\$223,746	\$223,704	\$223,725	\$223,725

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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: 6 Network Statewide Women's Groups in Texas Service: 21 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,891	\$223,746	\$223,704	\$223,725	\$223,725
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$223,725	\$223,725
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,891	\$223,746	\$223,704	\$223,725	\$223,725
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.4	1.4	1.4

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, and the Perry Administration is firmly committed to promoting and advancing the personal and professional status of women.

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.

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**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: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
4000	GRANTS	\$81,378	\$1,407,729	\$932,937	\$1,170,333	\$1,170,333
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$81,378</b>	<b>\$1,407,729</b>	<b>\$932,937</b>	<b>\$1,170,333</b>	<b>\$1,170,333</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$81,378	\$1,407,729	\$932,937	\$1,170,333	\$1,170,333
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,378</b>	<b>\$1,407,729</b>	<b>\$932,937</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>\$81,378</b>	<b>\$1,407,729</b>	<b>\$932,937</b>	<b>\$1,170,333</b>	<b>\$1,170,333</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

County Essential Service Grants provide assistance to counties for essential public services, as authorized in Texas Government Code, Section 401. This strategy assists Texas counties with unanticipated criminal justice related expenditures that are beyond the scope of their local budgets. Examples include extraordinary prosecution costs for non-urban counties and law enforcement equipment.

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**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: 34	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting the strategy are state funding levels, the extent of collaborative efforts among state agencies, 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. The level of internal automation affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

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**300 Trusted 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
4000	GRANTS	\$27,404,159	\$90,308,355	\$90,929,431	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,404,159</b>	<b>\$90,308,355</b>	<b>\$90,929,431</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5107	Texas Enterprise Fund	\$27,404,159	\$90,308,355	\$90,929,431	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$27,404,159</b>	<b>\$90,308,355</b>	<b>\$90,929,431</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,404,159</b>	<b>\$90,308,355</b>	<b>\$90,929,431</b>	<b>\$0</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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas Enterprise Fund is a significant economic development program that has provided over 63,000 direct announced jobs and more than \$22 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.

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. These funds are used primarily to attract new business 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.



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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Businesses Developed as Recruitment Prospects	315.00	250.00	200.00	120.00	120.00
<b>Efficiency Measures:</b>						
1	Return on Investment from State Funding for Tourism Advertising	11.13	7.04	7.00	7.00	7.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,636,894	\$4,024,045	\$4,172,371	\$4,226,724	\$4,226,724
1002	OTHER PERSONNEL COSTS	\$157,332	\$101,977	\$109,397	\$148,044	\$148,044
2001	PROFESSIONAL FEES AND SERVICES	\$4,805,294	\$4,645,182	\$5,051,575	\$5,618,453	\$5,618,453
2003	CONSUMABLE SUPPLIES	\$16,811	\$25,997	\$15,997	\$35,937	\$35,937
2004	UTILITIES	\$18,032	\$18,673	\$18,673	\$20,122	\$20,122
2005	TRAVEL	\$149,246	\$202,350	\$171,304	\$194,456	\$194,456
2006	RENT - BUILDING	\$23,694	\$19,796	\$24,796	\$26,195	\$26,195
2007	RENT - MACHINE AND OTHER	\$57,489	\$89,775	\$103,653	\$109,069	\$109,069
2008	DEBT SERVICE	\$108,407	\$250,000	\$250,000	\$250,000	\$250,000
2009	OTHER OPERATING EXPENSE	\$26,088,189	\$30,208,991	\$31,498,682	\$30,564,475	\$30,563,169
4000	GRANTS	\$10,871,129	\$31,627,426	\$33,908,915	\$12,710,987	\$12,710,987
5000	CAPITAL EXPENDITURES	\$1,588	\$984	\$984	\$0	\$0

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,934,105</b>	<b>\$71,215,196</b>	<b>\$75,326,347</b>	<b>\$53,904,462</b>	<b>\$53,903,156</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,915,461	\$5,760,544	\$5,733,582	\$5,747,063	\$5,747,063
5003	Hotel Occup Tax Depos Acc	\$29,611,075	\$33,395,824	\$35,019,000	\$34,207,412	\$34,207,412
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$32,526,536</b>	<b>\$39,156,368</b>	<b>\$40,752,582</b>	<b>\$39,954,475</b>	<b>\$39,954,475</b>
<b>Method of Financing:</b>						
5053	Tourism	\$0	\$145,000	\$38,000	\$20,000	\$20,000
5106	Economic Development Bank	\$6,208,677	\$11,334,597	\$12,536,765	\$11,936,987	\$11,935,681
5110	Economic Development And Tourism	\$1,823	\$70,900	\$9,000	\$8,000	\$8,000
5115	Daughters Of Republic Of TX Plates	\$81,457	\$107,000	\$85,000	\$80,000	\$80,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,291,957</b>	<b>\$11,657,497</b>	<b>\$12,668,765</b>	<b>\$12,044,987</b>	<b>\$12,043,681</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$1,541,934	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,541,934	\$0	\$0	\$0	\$0
555	Federal Funds					

**3.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
17.258.000	Workforce Investment Act-Adult	\$826,934	\$550,000	\$550,000	\$550,000	\$550,000
CFDA Subtotal, Fund 555		\$826,934	\$550,000	\$550,000	\$550,000	\$550,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,368,868</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	\$97,334	\$9,281,902	\$10,320,000	\$320,000	\$320,000
589	Texas Product Development Fund	\$5,549,871	\$9,284,521	\$10,435,000	\$435,000	\$435,000
666	Appropriated Receipts	\$99,539	\$1,284,908	\$600,000	\$600,000	\$600,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,746,744</b>	<b>\$19,851,331</b>	<b>\$21,355,000</b>	<b>\$1,355,000</b>	<b>\$1,355,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$53,904,462</b>	<b>\$53,903,156</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,934,105</b>	<b>\$71,215,196</b>	<b>\$75,326,347</b>	<b>\$53,904,462</b>	<b>\$53,903,156</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>76.5</b>	<b>72.7</b>	<b>72.3</b>	<b>71.3</b>	<b>71.3</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:**

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**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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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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.

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**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: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$37,268	\$416,437	\$416,437	\$330,150	\$313,421
1002	OTHER PERSONNEL COSTS	\$1,866	\$17,174	\$17,174	\$12,111	\$12,111
2001	PROFESSIONAL FEES AND SERVICES	\$1,517	\$56,300	\$56,300	\$26,425	\$26,425
2003	CONSUMABLE SUPPLIES	\$195	\$1,844	\$1,844	\$1,833	\$1,833
2004	UTILITIES	\$1,029	\$1,797	\$1,797	\$1,788	\$1,788
2005	TRAVEL	\$9,707	\$25,308	\$25,308	\$25,354	\$25,354
2006	RENT - BUILDING	\$412	\$590	\$590	\$571	\$571
2007	RENT - MACHINE AND OTHER	\$393	\$2,890	\$2,890	\$24,474	\$24,474
2009	OTHER OPERATING EXPENSE	\$2,671	\$369,514	\$67,735	\$68,289	\$77,017
4000	GRANTS	\$7,857,905	\$0	\$77,324,376	\$508,000	\$0
5000	CAPITAL EXPENDITURES	\$81	\$80	\$80	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,913,044</b>	<b>\$891,934</b>	<b>\$77,914,531</b>	<b>\$998,995</b>	<b>\$482,994</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,171,853	\$891,934	\$590,055	\$998,995	\$482,994
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,171,853</b>	<b>\$891,934</b>	<b>\$590,055</b>	<b>\$998,995</b>	<b>\$482,994</b>

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**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: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,741,191	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$2,741,191	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$2,741,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$0	\$0	\$77,324,476	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$77,324,476</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$998,995</b>	<b>\$482,994</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,913,044</b>	<b>\$891,934</b>	<b>\$77,914,531</b>	<b>\$998,995</b>	<b>\$482,994</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.6</b>	<b>2.4</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

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**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: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 realignments and closures (BRAC) and assist defense communities that have been impacted by BRAC. 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:**

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 funding availability, base realignments and closures (BRAC), and competition from other assistance programs.



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**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:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$69,000	\$95,734	\$95,734	\$97,373	\$97,373
1002	OTHER PERSONNEL COSTS	\$580	\$2,187	\$2,187	\$2,745	\$2,745
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$464	\$50,464	\$50,503	\$50,503
2003	CONSUMABLE SUPPLIES	\$0	\$35,846	\$35,846	\$15,117	\$15,117
2004	UTILITIES	\$1,279	\$1,606	\$1,606	\$1,851	\$1,851
2005	TRAVEL	\$852	\$1,610	\$1,610	\$4,125	\$4,125
2006	RENT - BUILDING	\$0	\$211	\$211	\$202	\$202
2007	RENT - MACHINE AND OTHER	\$0	\$175	\$175	\$167	\$167
2009	OTHER OPERATING EXPENSE	\$1,054	\$2,792	\$7,723	\$8,410	\$8,410
4000	GRANTS	\$5,299,748	\$4,751,730	\$2,000,000	\$3,375,865	\$3,375,865
5000	CAPITAL EXPENDITURES	\$0	\$28	\$28	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,372,513</b>	<b>\$4,892,383</b>	<b>\$2,195,584</b>	<b>\$3,556,358</b>	<b>\$3,556,358</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$72,765	\$140,653	\$195,584	\$180,493	\$180,493
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$72,765</b>	<b>\$140,653</b>	<b>\$195,584</b>	<b>\$180,493</b>	<b>\$180,493</b>

3.A. STRATEGY REQUEST  
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**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:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$5,299,748	\$4,751,730	\$2,000,000	\$3,375,865	\$3,375,865
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,299,748</b>	<b>\$4,751,730</b>	<b>\$2,000,000</b>	<b>\$3,375,865</b>	<b>\$3,375,865</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,556,358</b>	<b>\$3,556,358</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,372,513</b>	<b>\$4,892,383</b>	<b>\$2,195,584</b>	<b>\$3,556,358</b>	<b>\$3,556,358</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>1.0</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

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**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: 34	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**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.

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Research Faculty Acquired	2.00	0.00	6.00	6.00	6.00
KEY	2 Number of Companies Fostered by ETF Investments and Guidance	13.00	4.00	20.00	12.00	12.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$334,483	\$328,007	\$377,659	\$377,659	\$377,659
1002	OTHER PERSONNEL COSTS	\$21,675	\$8,740	\$10,480	\$25,480	\$25,480
2001	PROFESSIONAL FEES AND SERVICES	\$26,133	\$3,030,000	\$3,030,000	\$1,030,000	\$1,030,000
2003	CONSUMABLE SUPPLIES	\$457	\$450	\$450	\$500	\$500
2004	UTILITIES	\$2,613	\$3,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$930	\$15,000	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,427	\$3,500	\$3,500	\$3,500	\$3,500
2009	OTHER OPERATING EXPENSE	\$13,378	\$48,782	\$52,636	\$51,911	\$51,911
4000	GRANTS	\$12,660,000	\$52,256,735	\$31,136,413	\$67,992,950	\$67,992,950
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,062,096</b>	<b>\$55,694,214</b>	<b>\$34,629,138</b>	<b>\$69,500,000</b>	<b>\$69,500,000</b>

**Method of Financing:**

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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
I	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5124	Emerging Technology	\$13,062,096	\$55,694,214	\$34,629,138	\$69,500,000	\$69,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$13,062,096</b>	<b>\$55,694,214</b>	<b>\$34,629,138</b>	<b>\$69,500,000</b>	<b>\$69,500,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$69,500,000</b>	<b>\$69,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,062,096</b>	<b>\$55,694,214</b>	<b>\$34,629,138</b>	<b>\$69,500,000</b>	<b>\$69,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.9</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</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	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

**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.

**J.A. STRATEGY REQUEST**  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$199,167	\$663,015	\$683,497	\$691,085	\$691,085
1002	OTHER PERSONNEL COSTS	\$26,187	\$28,928	\$28,928	\$34,197	\$34,197
2001	PROFESSIONAL FEES AND SERVICES	\$1,040	\$17,348	\$17,348	\$17,833	\$17,833
2003	CONSUMABLE SUPPLIES	\$1,818	\$3,121	\$3,121	\$3,161	\$3,161
2004	UTILITIES	\$3,667	\$5,537	\$5,537	\$5,572	\$5,572
2005	TRAVEL	\$3,746	\$25,556	\$25,556	\$25,704	\$25,704
2006	RENT - BUILDING	\$151,131	\$201,066	\$201,066	\$201,136	\$201,136
2007	RENT - MACHINE AND OTHER	\$6,184	\$7,885	\$7,885	\$7,942	\$7,942
2009	OTHER OPERATING EXPENSE	\$48,361	\$79,009	\$79,010	\$54,814	\$54,814
5000	CAPITAL EXPENDITURES	\$56	\$144	\$144	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$441,357</b>	<b>\$1,031,609</b>	<b>\$1,052,092</b>	<b>\$1,041,444</b>	<b>\$1,041,444</b>
<b>Method of Financing:</b>						
I	General Revenue Fund	\$275,103	\$863,202	\$883,685	\$873,444	\$873,444
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$275,103</b>	<b>\$863,202</b>	<b>\$883,685</b>	<b>\$873,444</b>	<b>\$873,444</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$166,254	\$168,407	\$168,407	\$168,000	\$168,000

**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/30/2012 3:52:22PM

**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$166,254	\$168,407	\$168,407	\$168,000	\$168,000
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$1,041,444	\$1,041,444
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$441,357	\$1,031,609	\$1,052,092	\$1,041,444	\$1,041,444
<b>FULL TIME EQUIVALENT POSITIONS:</b>		2.4	6.5	5.7	5.7	5.7

**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.



**3.A. STRATEGY REQUEST**  
 83rd Regular Session, Agency Submission, Version 1  
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**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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**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

8/30/2012 3:52:22PM

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Automated Budget and Evaluation System of Texas (ABEST)

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$257,929,265	\$409,482,040	\$421,995,675	\$278,434,065	\$273,424,182
METHODS OF FINANCE (INCLUDING RIDERS):				\$278,434,065	\$273,424,182
METHODS OF FINANCE (EXCLUDING RIDERS):	\$257,929,265	\$409,482,040	\$421,995,675	\$278,434,065	\$273,424,182
FULL TIME EQUIVALENT POSITIONS:	148.4	155.3	155.3	157.3	157.3

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

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Theresa Boland	<b>Date:</b> 08/30/2012	<b>Request Level:</b> Base
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<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>
3	I-53	<b>Unexpended Balances Within the Biennium.</b> Any unexpended balances as of August 31, 2042 <del>14</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, 2042 <del>14</del> .
4	I-53	<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 2042 <del>14</del> -43 <del>15</del> 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.
6	I-53	<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, 2042 <del>14</del> , and January 1, 2043 <del>15</del> . The Office of the Governor, Economic Development and Tourism, <del>shall ensure that the is authorized to transfer net earnings, of in</del> an amount not to exceed \$75,000, <del>shall be transferred to</del> the Economic Development Bank Account No. 5106 during each fiscal year of the 2042 <del>14</del> -43 <del>15</del> 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 2042 <del>14</del> -43 <del>15</del> 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.

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

9	I-54	<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 <del>\$1,570,460</del> <u>4,000,000</u> in fiscal year 2012<u>14</u> and <del>\$1,570,460</del> <u>4,000,000</u> in fiscal year 2013<u>15</u> for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).</p>
10	I-54	<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>\$2,941,763</del> <u>8,357,112.50</u> for fiscal year 2012<u>14</u> and <del>\$3,718,473</del> <u>10,644,448.75</u> for fiscal year 2013<u>15</u> 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, 2013<u>15</u>.</p>

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

11	I-54	<p align="center"><b>Appropriation of Unexpended Balances, Revenue, and Interest Earnings.</b></p> <p><u>Part I, Unexpended Balances</u></p> <p>Included in amounts appropriated above in fiscal year 2012<del>14</del>, are all <del>estimated</del> unexpended and unobligated account balances remaining as of August 31, 2011<del>2013</del>, in the <u>appropriations made by the Legislature to the Office of the Governor or the Trusteed Programs with the Office of the Governor are hereby appropriated to the Office of the Governor or the Trusteed Programs within the Office of the Governor, respectively, for the same purposes for the biennium beginning September 1, 2013.</u> <del>out of the following accounts:</del></p> <ul style="list-style-type: none"> <li><del>a. Texas Enterprise Fund Account No. 5107 (estimated to be \$146,448,000) in Strategy A.1.8, Texas Enterprise Fund.</del></li> <li><del>b. Texas Emerging Technology Fund Account No. 5124 (estimated to be \$138,260,000) in Strategy A.1.12, Texas Emerging Technology Fund.</del></li> <li><del>c. Small Business Incubator Fund Account No. 588 (estimated to be \$7,493,000) in Strategy A.1.9, Economic Development and Tourism.</del></li> <li><del>d. Texas Product Development Fund Account No. 589 (estimated to be \$12,793,000) in Strategy A.1.9, Economic Development and Tourism.</del></li> <li><del>e. Appropriated Receipts (estimated to be \$0) in Strategies A.1.2, Disaster Fund; A.1.4, Film and Music Marketing; A.1.9, Economic Development and Tourism; and A.1.10, Military Preparedness.</del></li> <li><del>— Texas Music Foundation Plates Account No. 5113 (estimated to be \$12,000) in Strategy A.1.4, Film and Music Marketing.</del></li> <li><del>— Tourism Account No. 5053 (estimated to be \$107,000) in Strategies A.1.9, Economic Development and Tourism.</del></li> <li><del>— Economic Development and Tourism Account No. 5110 (estimated to be \$70,000) in Strategies A.1.9, Economic Development and Tourism.</del></li> <li><del>f. Daughters of the Republic of Texas Account No. 5115 (estimated to be \$22,000) in Strategies A.1.9, Economic Development and Tourism.</del></li> </ul>
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**3.B. Rider Revisions and Additions Request  
(continued)**

		<p><u>Part II, Revenue and Interest Earnings</u></p> <p>Included in amounts appropriated above for the biennium beginning September 1, 2014<del>13</del> are all <del>estimated</del> revenue and interest earnings accruing during the 2012<del>14</del>-<del>13</del>15 biennium, to the Trusteed Programs Within the Office of the Governor out of the following accounts:</p> <p>a. <del>General Revenue Dedicated Texas Enterprise Fund Account No. 5107 in Strategy A.1.8, Texas Enterprise Fund, \$2,050,000 in fiscal year 2012<del>14</del> and \$1,500,000 in fiscal year 2013<del>15</del>;</del></p> <p><del>General Revenue Dedicated Texas Emerging Technology Fund Account No. 5124 in Strategy A.1.12, Texas Emerging Technology Fund, \$1,250,000 in fiscal year 2012<del>14</del> and \$1,000,000 in fiscal year 2013<del>15</del>;</del></p> <p>b. <del>Small Business Incubator Fund Account No. 588 in Strategy A.1.9, Economic Development and Tourism, \$320,000 in fiscal year 2012<del>14</del> and \$320,000 in fiscal year 2013<del>15</del>;</del></p> <p><del>Texas Product Development Fund Account No. 589 in Strategy A.1.9, Economic Development and Tourism, \$435,000 in fiscal year 2012<del>14</del> and \$435,000 in fiscal year 2013<del>15</del>;</del></p> <p>c. <del>Texas Music Foundation Plates Account No. 5113 in Strategy A.1.9, Economic Development and Tourism, \$9,000 in fiscal year 2012<del>14</del> and \$9,000 in fiscal year 2013<del>15</del>;</del></p> <p>a. <del>Tourism Account No. 5053 in Strategy A.1.9, Economic Development and Tourism, \$38,000 in fiscal year 2012<del>14</del> and \$38,000 in fiscal year 2013<del>15</del>;</del></p> <p><del>_____</del></p> <p><del>_____</del></p>
12	I-55	<p><b>Drug Court Grants.</b> Included in amounts appropriated above in Strategy A.1.3, Criminal Justice is <u>an amount estimated to be \$750,000 in fiscal year 2012<del>14</del> and \$750,000 in fiscal year 2013<del>15</del></u> out of the General Revenue Fund from revenue collected on or after September 1, 2014<del>13</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>
15	I-55	<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 <u>is hereby appropriated all revenue (estimated to be \$11,935,681 each fiscal year),</u> <del>are fees, and investment earnings totaling an amount not to exceed \$1,156,265 in fiscal year 2012<del>14</del> and \$1,314,265 in fiscal year 2013<del>15</del></del> that the Texas Economic Development Bank is</p>

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

		authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489, <del>and shall be used only for debt service payments on existing loans to local communities.</del>
19	I-55	<del><b>Transfer of Full-Time Equivalent (FTEs) Between Agencies.</b> Notwithstanding other provisions of this Act, FTEs for the Trusteed Programs within the Office of the Governor may be assigned or transferred to other agencies without the written permission of the Legislative Budget Board.</del>
20	I-55	<b>Border Security Operations.</b> Included in amounts appropriated above out of the General Revenue-Dedicated Operators and Chauffeurs License Account No. 099 in Strategy A.1.11, Homeland Security, is <del>\$2,000,000</del> <u>3,300,000</u> in fiscal year 2012 <u>14</u> and <del>\$2,000,000</del> <u>3,300,000</u> in fiscal year 2013 <u>15</u> , and shall be used for border prosecutions.

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

21	I-56	<p><b>Contingency Appropriation for the Moving Image Industry Grant Program.</b> Included in amounts appropriated above to Strategy A.1.4, Film and Music Marketing, is an amount not to exceed \$11,000,000 each fiscal year of the biennium out of the General Revenue Fund to the Office of the Governor, Trusteed Programs for purposes of funding the moving image industry grant program authorized under Chapter 485, Government Code. Appropriations are contingent upon the following factor:</p> <ul style="list-style-type: none"> <li>a. Sufficient revenue - Certification by the Comptroller of Public Accounts that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation, 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;</li> </ul> <p>By November 15, 2014, the Texas Film Commission shall report to the Legislative Budget Board and the Governor on a 10 year strategic plan for how the moving image industry can grow beyond its traditional incentive funding. Information provided shall include but not be limited to: 1) how to leverage local financial participation in the state incentive program; 2) development phase funding; 3) how and which institutions of higher education might engage in long-term curricular development or workforce training to stimulate the moving image economy in Texas; and 4) how to bolster the viability of Texas-based film and commercial crews.</p> <p><del>Administration, Archives and Training— It is the intent of the Legislature that an amount not to exceed \$1 million in fiscal year 201214 and \$1 million in fiscal year 201315 from funds appropriated above be expended on costs associated with administration of the moving image incentive program, moving image archives, and film crew training as authorized by Government Code Sections 485.027 and 485.028.</del></p> <p>Amounts expended in each segment of the moving image industry grant program which includes 1) television; 2) motion picture; 3) video games; and 4) commercial, industrial and other nonbroadcast media, shall not exceed 40 percent of the biennial amount appropriated for the moving image incentive program.</p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

18.105	IX-95	<p><del>Unexpended Balances Between Biennia and Revenue and Interest Earnings.</del> Any unexpended balances as of August 31, 2011 in the appropriations made by the legislature to the Office of the Governor or the Trusteed Programs within the Office of the Governor are hereby appropriated to the Office of the Governor or the Trusteed Programs within the Office of the Governor, respectively, for the same purposes for the biennium beginning September 1, 2011</p> <p>Any unexpended balances as of August 31, 2012 in the appropriations made to the Office of the Governor or the Trusteed Programs within the Office of the Governor, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2012.</p> <p>Notwithstanding any limitations related to specialty license plate revenues, amounts appropriated to the Office of the Governor or the Trusteed Programs within the Office of the Governor for the biennium beginning September 1, 2011, include all estimated revenue and interest earnings accruing during the 2012-13 biennium to the Trusteed Programs within the Office of the Governor.</p>
18.106	IX-99	<p><del>Texas Economic Development Bank: Additional Amending Provisions.</del> Notwithstanding Rider 20 titled "Texas Economic Development Bank", in the bill pattern of the Trusteed Programs within the Office of the Governor, the Texas Economic Development Bank is authorized to make expenditures for items of expense not limited to debt service payments.</p>

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 3:54:47PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010			HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
33.0%	Other Services	25.0 %	25.0%	0.0%	\$8,230,262	\$32,884,168	8.0 %	8.0%	0.0%	\$2,211,110	\$27,655,108	
12.6%	Commodities	44.9 %	44.9%	0.0%	\$94,077	\$209,587	67.6 %	67.6%	0.0%	\$121,293	\$179,522	
	<b>Total Expenditures</b>		<b>25.2%</b>		<b>\$8,324,339</b>	<b>\$33,093,755</b>		<b>8.4%</b>		<b>\$2,332,403</b>	<b>\$27,834,630</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In FY 2010, the Office of the Governor exceeded the statewide goal for the Commodities category. Historically Underutilized Businesses (HUB) vendors provided 44.8% in FY 2010 of the Office's total expenditures in the Commodities category, compared to the statewide goal of 12.6%.

**Applicability:**

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

**Factors Affecting Attainment:**

The goals 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 to instruct small business owners how to bid on contracts with the state.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
 83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
 TIME 3:56:34PM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
16.017.000	Sexual Assault Svcs Prog						
1 - 1 - 3	CRIMINAL JUSTICE		232,626	611,576	642,025	589,240	535,000
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$232,626</b>	<b>\$611,576</b>	<b>\$642,025</b>	<b>\$589,240</b>	<b>\$535,000</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>\$232,626</b>	<b>\$611,576</b>	<b>\$642,025</b>	<b>\$589,240</b>	<b>\$535,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16.523.000	JUVENILE ACCOUNTABILITY						
1 - 1 - 3	CRIMINAL JUSTICE		5,646,680	3,505,783	3,350,803	1,859,806	1,600,000
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,646,680</b>	<b>\$3,505,783</b>	<b>\$3,350,803</b>	<b>\$1,859,806</b>	<b>\$1,600,000</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>\$5,646,680</b>	<b>\$3,505,783</b>	<b>\$3,350,803</b>	<b>\$1,859,806</b>	<b>\$1,600,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16.540.000	Juvenile Justice and Deli						
1 - 1 - 3	CRIMINAL JUSTICE		5,079,998	4,887,070	3,434,679	1,506,829	1,500,000
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,079,998</b>	<b>\$4,887,070</b>	<b>\$3,434,679</b>	<b>\$1,506,829</b>	<b>\$1,500,000</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>\$5,079,998</b>	<b>\$4,887,070</b>	<b>\$3,434,679</b>	<b>\$1,506,829</b>	<b>\$1,500,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16.548.000	Title V_Delinquency Prev						
1 - 1 - 3	CRIMINAL JUSTICE		0	84,945	132,425	50,000	50,000

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
 TIME: 3:56:34PM

Agency code	300	Agency name:	Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		TOTAL, ALL STRATEGIES	\$0	\$84,945	\$132,425	\$50,000	\$50,000
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$0	\$84,945	\$132,425	\$50,000	\$50,000
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.575.000		Crime Victims Assistance					
1 - 1 - 3		CRIMINAL JUSTICE	38,131,894	29,204,442	23,634,333	32,592,478	31,112,350
		TOTAL, ALL STRATEGIES	\$38,131,894	\$29,204,442	\$23,634,333	\$32,592,478	\$31,112,350
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$38,131,894	\$29,204,442	\$23,634,333	\$32,592,478	\$31,112,350
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.588.000		Violence Against Women F					
1 - 1 - 3		CRIMINAL JUSTICE	8,055,933	10,857,436	6,357,105	8,650,000	8,719,461
		TOTAL, ALL STRATEGIES	\$8,055,933	\$10,857,436	\$6,357,105	\$8,650,000	\$8,719,461
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$8,055,933	\$10,857,436	\$6,357,105	\$8,650,000	\$8,719,461
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.588.001		Violence Against Women - Stimulus					
1 - 1 - 3		CRIMINAL JUSTICE	723,334	55,357	0	0	0
		TOTAL, ALL STRATEGIES	\$723,334	\$55,357	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$723,334	\$55,357	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.593.000		Residential Substance Ab					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
TIME: 3:56:34PM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 - 1 - 3	CRIMINAL JUSTICE		1,991,275	2,661,474	2,192,345	865,205	850,000
	TOTAL, ALL STRATEGIES		\$1,991,275	\$2,661,474	\$2,192,345	\$865,205	\$850,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$1,991,275	\$2,661,474	\$2,192,345	\$865,205	\$850,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.607.000	BULLET PROOF VEST						
1 - 1 - 3	CRIMINAL JUSTICE		19,071	296,028	318,394	50,000	50,000
	TOTAL, ALL STRATEGIES		\$19,071	\$296,028	\$318,394	\$50,000	\$50,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$19,071	\$296,028	\$318,394	\$50,000	\$50,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant						
1 - 1 - 3	CRIMINAL JUSTICE		19,398,378	24,556,703	16,289,500	17,286,442	14,533,189
	TOTAL, ALL STRATEGIES		\$19,398,378	\$24,556,703	\$16,289,500	\$17,286,442	\$14,533,189
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$19,398,378	\$24,556,703	\$16,289,500	\$17,286,442	\$14,533,189
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant						
1 - 1 - 3	CRIMINAL JUSTICE		1,749,995	1,882,673	1,291,795	550,000	550,000
	TOTAL, ALL STRATEGIES		\$1,749,995	\$1,882,673	\$1,291,795	\$550,000	\$550,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$1,749,995	\$1,882,673	\$1,291,795	\$550,000	\$550,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.801.000	Crime Victims Asst - Stimulus						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
TIME 3:56:34PM

Agency code	300	Agency name.	Trusted Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 - 1 - 3	CRIMINAL JUSTICE		160,677	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$160,677</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>\$160,677</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>
16.803.000	Byrne Justice Grants - Stimulus						
1 - 1 - 3	CRIMINAL JUSTICE		5,201,522	17,754,779	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$5,201,522</b>	<b>\$17,754,779</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>\$5,201,522</b>	<b>\$17,754,779</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>
17.258.000	Workforce Investment Act-Adult						
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM		826,934	550,000	550,000	550,000	550,000
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$826,934</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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$826,934</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>
84.397.000	Stabilization - Govt Services - Stm						
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM		1,541,934	0	0	0	0
1 - 1 - 10	MILITARY PREPAREDNESS		2,741,191	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
 TIME: 3:56:34PM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015		
TOTAL, ALL STRATEGIES	\$4,283,125	\$0	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$4,283,125	\$0	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
 TIME: 3:56:34PM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>							
16.017.000	Sexual Assault Svcs Prog		232,626	611,576	642,025	589,240	535,000
16.523.000	JUVENILE ACCOUNTABILITY		5,646,680	3,505,783	3,350,803	1,859,806	1,600,000
16.540.000	Juvenile Justice and Deli		5,079,998	4,887,070	3,434,679	1,506,829	1,500,000
16.548.000	Title V_Delinquency Prev		0	84,945	132,425	50,000	50,000
16.575.000	Crime Victims Assistance		38,131,894	29,204,442	23,634,333	32,592,478	31,112,350
16.588.000	Violence Against Women F		8,055,933	10,857,436	6,357,105	8,650,000	8,719,461
16.588.001	Violence Against Women - Stimulus		723,334	55,357	0	0	0
16.593.000	Residential Substance Ab		1,991,275	2,661,474	2,192,345	865,205	850,000
16.607.000	BULLET PROOF VEST		19,071	296,028	318,394	50,000	50,000
16.738.000	Justice Assistance Grant		19,398,378	24,556,703	16,289,500	17,286,442	14,533,189
16.742.000	Coverdell Forensic Sciences Grant		1,749,995	1,882,673	1,291,795	550,000	550,000
16.801.000	Crime Victims Asst - Stimulus		160,677	0	0	0	0
16.803.000	Byrne Justice Grants - Stimulus		5,201,522	17,754,779	0	0	0
17.258.000	Workforce Investment Act-Adult		826,934	550,000	550,000	550,000	550,000
84.397.000	Stabilization - Govt Services - Stm		4,283,125	0	0	0	0



6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
 TIME: 3:56:34PM

Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, ALL STRATEGIES	\$91,501,442	\$96,908,266	\$58,193,404	\$64,550,000	\$60,050,000
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$91,501,442	\$96,908,266	\$58,193,404	\$64,550,000	\$60,050,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$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.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:57:20PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<b>CFDA 16.588.001 Violence Against Women - Stimulus</b>										
2009	\$8,464,271	\$0	\$1,050,821	\$6,747,972	\$665,478	\$0	\$0	\$0	\$8,464,271	\$0
<b>Total</b>	<b>\$8,464,271</b>	<b>\$0</b>	<b>\$1,050,821</b>	<b>\$6,747,972</b>	<b>\$665,478</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,464,271</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1

TIME: 3:57:20PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<b>CFDA 16.801.000 Crime Victims Asst - Stimulus</b>										
2009	\$2,104,659	\$0	\$1,877,734	\$224,839	\$2,086	\$0	\$0	\$0	\$2,104,659	\$0
<b>Total</b>	<b>\$2,104,659</b>	<b>\$0</b>	<b>\$1,877,734</b>	<b>\$224,839</b>	<b>\$2,086</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,104,659</b>	<b>\$0</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/30/2012

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 3:57:20PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<b>CFDA 16.803.000 Byrne Justice Grants - Stimulus</b>										
2009	\$60,712,118	\$145,314	\$36,915,939	\$19,433,268	\$2,940,070	\$1,277,527	\$0	\$0	\$60,712,118	\$0
<b>Total</b>	<b>\$60,712,118</b>	<b>\$145,314</b>	<b>\$36,915,939</b>	<b>\$19,433,268</b>	<b>\$2,940,070</b>	<b>\$1,277,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,712,118</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$964	\$26,462	\$25,828	\$0	\$0	\$0	\$0	\$53,254	

6.D. FEDERAL FUNDS TRACKING SCHEDULE

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
 TIME : 3:57:20PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Expended SFY 2012	Expended SFY 2013	Budgeted SFY 2014	Estimated SFY 2015	Total	Difference from Award
<b>CFDA 84.397.000 Stabilization - Govt Services - Stm</b>										
2009	\$5,522,942	\$0	\$266,253	\$5,256,689	\$0	\$0	\$0	\$0	\$5,522,942	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$5,522,942</b>	<b>\$0</b>	<b>\$266,253</b>	<b>\$5,256,689</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,522,942</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$25,947	\$257,236	\$0	\$0	\$0	\$0	\$283,183	

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>421 Criminal Justice Plan Ac</b>					
Beginning Balance (Unencumbered):	\$49,285,672	\$52,410,410	\$47,101,141	\$34,315,141	\$17,529,141
Estimated Revenue:					
3704 Court Costs	0	23,489,381	27,484,000	27,484,000	27,484,000
3713 Fees-Misdemeanor/Felony Cases	24,053,114	0	0	0	0
3740 Grants/Donations	272	0	0	0	0
3802 Reimbursements-Third Party	2,113	0	0	0	0
Subtotal: Actual/Estimated Revenue	24,055,499	23,489,381	27,484,000	27,484,000	27,484,000
<b>Total Available</b>	<b>\$73,341,171</b>	<b>\$75,899,791</b>	<b>\$74,585,141</b>	<b>\$61,799,141</b>	<b>\$45,013,141</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(20,628,129)	(28,575,036)	(40,000,000)	(44,000,000)	(44,000,000)
7032 - Employee Retirement	(79,271)	(54,227)	(75,000)	(75,000)	(75,000)
7043 - FICA	(87,040)	(67,142)	(80,000)	(80,000)	(80,000)
7041 - Insurance	(128,684)	(102,245)	(115,000)	(115,000)	(115,000)
Reimbursement, Unemployment	(7,637)	0	0	0	0
<b>Total, Deductions</b>	<b>\$(20,930,761)</b>	<b>\$(28,798,650)</b>	<b>\$(40,270,000)</b>	<b>\$(44,270,000)</b>	<b>\$(44,270,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$52,410,410</b>	<b>\$47,101,141</b>	<b>\$34,315,141</b>	<b>\$17,529,141</b>	<b>\$743,141</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**  
 83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	9,936	8,824	15,000	20,000	20,000
3722 Conf. Semin, & Train Regis Fees	40,520	86,924	85,000	95,000	95,000
3740 Grants/Donations	18,772	24,010	30,000	45,000	45,000
3748 Royalties	3	0	0	0	0
3752 Sale of Publications/Advertising	179,988	50,616	180,000	205,000	205,000
3765 Supplies/Equipment/Services	152,000	114,000	150,000	175,000	175,000
3795 Other Misc Government Revenue	15	0	0	0	0
3802 Reimbursements-Third Party	62,227	13,537	60,000	67,000	67,000
Subtotal: Actual/Estimated Revenue	463,461	297,911	520,000	607,000	607,000
<b>Total Available</b>	<b>\$463,461</b>	<b>\$297,911</b>	<b>\$520,000</b>	<b>\$607,000</b>	<b>\$607,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(463,461)	(297,911)	(520,000)	(607,000)	(607,000)
<b>Total, Deductions</b>	<b>\$(463,461)</b>	<b>\$(297,911)</b>	<b>\$(520,000)</b>	<b>\$(607,000)</b>	<b>\$(607,000)</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**

83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>5012</u> Crime Stop Assistance Acc</b>					
Beginning Balance (Unencumbered):	\$835,092	\$765,887	\$512,374	\$212,374	\$212,374
Estimated Revenue:					
3704 Court Costs	513,560	0	0	0	0
3721 Court Cost/Crime Stoppers Asst	0	485,140	573,696	842,147	842,147
Subtotal: Actual/Estimated Revenue	513,560	485,140	573,696	842,147	842,147
<b>Total Available</b>	<b>\$1,348,652</b>	<b>\$1,251,027</b>	<b>\$1,086,070</b>	<b>\$1,054,521</b>	<b>\$1,054,521</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(582,765)	(738,654)	(873,696)	(842,147)	(842,147)
<b>Total, Deductions</b>	<b>\$(582,765)</b>	<b>\$(738,654)</b>	<b>\$(873,696)</b>	<b>\$(842,147)</b>	<b>\$(842,147)</b>
<b>Ending Fund/Account Balance</b>	<b>\$765,887</b>	<b>\$512,373</b>	<b>\$212,374</b>	<b>\$212,374</b>	<b>\$212,374</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. A flat revenue pattern is used in this schedule beyond Fiscal Year 2012. No change in fee rates is assumed.

**CONTACT PERSON:**

Theresa Boland



**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>5053 Tourism</b>					
Beginning Balance (Unencumbered):	\$85,873	\$108,324	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	22,451	21,829	38,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	22,451	21,829	38,000	20,000	20,000
<b>Total Available</b>	<b>\$108,324</b>	<b>\$130,153</b>	<b>\$38,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(130,153)	(38,000)	(20,000)	(20,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(130,153)</b>	<b>\$(38,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$108,324</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**

83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>5106 Economic Development Bank</b>					
Beginning Balance (Unencumbered):	\$3,363,749	\$8,200,475	\$4,302,846	\$689,146	\$575,446
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	0	1,333	0	0	0
3727 Fees - Administrative Services	278,100	219,333	300,000	300,000	300,000
3777 Default Fund - Warrant Voided	0	710	1,000	1,000	1,000
3782 Repayment-Loans, Political Subs	1,663,099	3,121,207	3,000,000	3,500,000	3,500,000
3807 Issuance of Commercial Paper	8,500,000	0	3,500,000	7,000,000	7,000,000
3851 Interest on St Deposits & Treas Inv	51,146	40,840	79,000	79,000	79,000
3852 Interest on Local Deposits-St Agy	472	277	300	300	300
3875 Interest Income, Other Oper Rev	529,913	804,671	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	11,022,730	4,188,371	7,480,300	11,480,300	11,480,300
<b>Total Available</b>	<b>\$14,386,479</b>	<b>\$12,388,846</b>	<b>\$11,783,146</b>	<b>\$12,169,446</b>	<b>\$12,055,746</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(6,065,396)	(8,000,000)	(11,000,000)	(11,500,000)	(11,500,000)
7032 - State Retirement	(33,219)	(23,000)	(25,000)	(25,000)	(25,000)
7041 - Insurance	(50,866)	(36,000)	(36,000)	(36,000)	(36,000)
7043 - FICA	(36,523)	(27,000)	(33,000)	(33,000)	(33,000)
<b>Total, Deductions</b>	<b>\$(6,186,004)</b>	<b>\$(8,086,000)</b>	<b>\$(11,094,000)</b>	<b>\$(11,594,000)</b>	<b>\$(11,594,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$8,200,475</b>	<b>\$4,302,846</b>	<b>\$689,146</b>	<b>\$575,446</b>	<b>\$461,746</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections and potential future earnings.

**CONTACT PERSON:**

Theresa Boland

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**

83rd Regular Session. Agency Submission. Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>5110 Economic Development And Tourism</b>					
Beginning Balance (Unencumbered):	\$65,534	\$71,260	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,171	7,416	9,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	8,171	7,416	9,000	8,000	8,000
<b>Total Available</b>	<b>\$73,705</b>	<b>\$78,676</b>	<b>\$9,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(2,444)	(78,676)	(9,000)	(8,000)	(8,000)
<b>Total, Deductions</b>	<b>\$(2,444)</b>	<b>\$(78,676)</b>	<b>\$(9,000)</b>	<b>\$(8,000)</b>	<b>\$(8,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$71,261</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**

83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>5113 Texas Music Foundation Plates</b>					
Beginning Balance (Unencumbered):	\$12,253	\$11,899	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	9,924	9,397	15,000	9,000	9,000
Subtotal: Actual/Estimated Revenue	9,924	9,397	15,000	9,000	9,000
<b>Total Available</b>	<b>\$22,177</b>	<b>\$21,296</b>	<b>\$15,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(10,279)	(21,296)	(15,000)	(9,000)	(9,000)
<b>Total, Deductions</b>	<b>\$(10,279)</b>	<b>\$(21,296)</b>	<b>\$(15,000)</b>	<b>\$(9,000)</b>	<b>\$(9,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$11,898</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**  
 83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b>5115 Daughters Of Republic Of TX Plates</b>					
Beginning Balance (Unencumbered):	\$21,062	\$20,628	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	81,457	79,030	85,000	80,000	80,000
Subtotal: Actual/Estimated Revenue	81,457	79,030	85,000	80,000	80,000
<b>Total Available</b>	<b>\$102,519</b>	<b>\$99,658</b>	<b>\$85,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(81,892)	(99,658)	(85,000)	(80,000)	(80,000)
<b>Total, Deductions</b>	<b>\$(81,892)</b>	<b>\$(99,658)</b>	<b>\$(85,000)</b>	<b>\$(80,000)</b>	<b>\$(80,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,627</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.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 3:59:44PM

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

**COMMITTEE ON PEOPLE W/ 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: 09/01/2013  
 Strategy (Strategies): 1-1-5      DISABILITY ISSUES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Committee Members Direct Expenses					
Travel & Other Operating Expenses	\$8,757	\$16,350	\$15,000	\$15,000	\$15,000
<b>Total, Committee Expenditures</b>	<b>\$8,757</b>	<b>\$16,350</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
Method of Financing					
General Revenue Fund	\$8,757	\$16,350	\$15,000	\$15,000	\$15,000
<b>Total, Method of Financing</b>	<b>\$8,757</b>	<b>\$16,350</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Meetings Per Fiscal Year</b>	3	2	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:59:44PM

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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

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 3:59:44PM

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

TEXAS CRIME STOPPERS ADVISORY COMM.

Statutory Authorization: Tx. Gov't. Code, Chapter 414  
 Number of Members: 5  
 Committee Status: Ongoing  
 Date Created: 09/01/1987  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$7,427	\$5,096	\$6,500	\$6,500	\$6,500
<b>Total, Committee Expenditures</b>	<b>\$7,427</b>	<b>\$5,096</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
Method of Financing					
Crime Stop Assistance Acc	\$7,427	\$5,096	\$6,500	\$6,500	\$6,500
<b>Total, Method of Financing</b>	<b>\$7,427</b>	<b>\$5,096</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Meetings Per Fiscal Year</b>	5	4	4	4	4



6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session. Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:59:44PM

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

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

The Texas Crime Stoppers Advisory Commission consists of five members appointed by the Governor with the advice 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: a law enforcement coordinator, a member of the board of directors, a media representative, or 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, and administer the certification of local crime stoppers programs and 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 Government Code, Chapter 414.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 3:59:44PM

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

**JUVENILE JUSTICE ADVISORY BOARD**

Statutory Authorization: Executive Order RP9  
 Number of Members: 16  
 Committee Status: Ongoing  
 Date Created: 11/30/2001  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-3 CRIMINAL JUSTICE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$3,710	\$3,641	\$4,500	\$4,500	\$4,500
<b>Total, Committee Expenditures</b>	<b>\$3,710</b>	<b>\$3,641</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
Method of Financing					
Federal Funds	\$3,710	\$3,641	\$4,500	\$4,500	\$4,500
<b>Total, Method of Financing</b>	<b>\$3,710</b>	<b>\$3,641</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Meetings Per Fiscal Year</b>	4	3	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
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Agency Code: 300      Agency: **Trusted Programs Within the Office of the Governor**

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

The Juvenile Justice and Delinquency Prevention Act (JJDP) requires the formation of a State Advisory Group. The Juvenile Justice Advisory Board is the State Advisory Group of the state of Texas. The Board makes recommendations regarding implementation of the 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 program and the juvenile justice system in the state of Texas. The Board must help develop and implement a three-year plan as required under the OJJDP guidelines. As the Act requires the existence of the State Advisory Group, abolishing the Board would endanger future funding under the Act. Loss of 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

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 3:59:44PM

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

**GOVERNOR'S COMMISSION FOR WOMEN**

Statutory Authorization: Executive Order RP3  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 08/15/2001  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-6 WOMEN'S GROUPS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Committee Members Direct Expenses					
Travel	\$2,450	\$6,333	\$6,500	\$6,500	\$6,500
<b>Total, Committee Expenditures</b>	<b>\$2,450</b>	<b>\$6,333</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
Method of Financing					
General Revenue Fund	\$2,450	\$6,333	\$6,500	\$6,500	\$6,500
<b>Total, Method of Financing</b>	<b>\$2,450</b>	<b>\$6,333</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>Meetings Per Fiscal Year</b>	3	2	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:59:44PM

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Agency Code: 300      Agency: **Trusteed 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

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 3:59:44PM

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

**TEXAS MILITARY PREPAREDNESS COMM**

Statutory Authorization: Tx. Gov't. Code, Chapter 436  
 Number of Members: 13  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-10 MILITARY PREPAREDNESS

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$8,739	\$11,560	\$10,000	\$10,000	\$10,000
<b>Total, Committee Expenditures</b>	<b>\$8,739</b>	<b>\$11,560</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
General Revenue Fund	\$8,739	\$11,560	\$10,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$8,739</b>	<b>\$11,560</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

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 3:59:44PM

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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.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/30/2012  
 TIME: 4:00:48PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$34,500	\$47,867	\$47,867	\$48,686	\$48,686
1002	OTHER PERSONNEL COSTS	\$290	\$1,093	\$1,093	\$1,372	\$1,372
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$232	\$25,232	\$25,251	\$25,251
2003	CONSUMABLE SUPPLIES	\$0	\$17,923	\$17,923	\$7,559	\$7,559
2004	UTILITIES	\$640	\$803	\$803	\$926	\$926
2005	TRAVEL	\$426	\$805	\$805	\$2,062	\$2,062
2007	RENT - MACHINE AND OTHER	\$0	\$193	\$193	\$184	\$184
2009	OTHER OPERATING EXPENSE	\$527	\$1,396	\$3,861	\$4,054	\$4,054
4000	GRANTS	\$11,520,880	\$11,023,996	\$8,000,000	\$9,375,865	\$9,375,865
5000	CAPITAL EXPENDITURES	\$0	\$14	\$15	\$153	\$153
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$11,557,263</b>	<b>\$11,094,322</b>	<b>\$8,097,792</b>	<b>\$9,466,112</b>	<b>\$9,466,112</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$36,382	\$70,326	\$97,792	\$90,247	\$90,247
Subtotal, MOF (General Revenue Funds)		\$36,382	\$70,326	\$97,792	\$90,247	\$90,247
99	Oper & Chauffeurs Lic Ac	\$5,299,748	\$4,751,730	\$2,000,000	\$3,375,865	\$3,375,865
421	Criminal Justice Plan Ac	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Subtotal, MOF (Gr-Dedicated Funds)		\$5,299,748	\$4,751,730	\$3,000,000	\$4,375,865	\$4,375,865
555	Federal Funds					
CFDA 16.738.000, Justice Assistance Grant		\$5,661,618	\$6,272,266	\$5,000,000	\$5,000,000	\$5,000,000
CFDA 16.803.000, Byrne Justice Grants - Stimulus		\$559,515	\$0	\$0	\$0	\$0
Subtotal, MOF (Federal Funds)		\$6,221,133	\$6,272,266	\$5,000,000	\$5,000,000	\$5,000,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$11,557,263</b>	<b>\$11,094,322</b>	<b>\$8,097,792</b>	<b>\$9,466,112</b>	<b>\$9,466,112</b>



6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/30/2012  
 TIME: 4:00:48PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	FULL-TIME-EQUIVALENT POSITIONS	0.5	0.5	0.7	0.7	0.7
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$8,520,883	\$10,403,393	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$3,000,000	\$1,178,170	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
TIME: 4:00:48PM

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>METHOD OF FINANCE</b>						
<u>99 Oper &amp; Chauffeurs Lic Ac</u>						
	1 Arlington, City of	\$150,000	\$0	\$0	\$0	\$0
	10 Irving, City of	\$149,141	\$0	\$0	\$0	\$0
	11 Laredo, City of	\$184,589	\$0	\$0	\$0	\$0
	12 McAllen, City of	\$92,210	\$0	\$0	\$0	\$0
	13 San Antonio, City of	\$242,067	\$0	\$0	\$0	\$0
	14 San Juan, City of	\$56,322	\$0	\$0	\$0	\$0
	15 Atascosa County	\$0	\$100,000	\$0	\$0	\$0
	16 Bee County	\$0	\$100,000	\$0	\$0	\$0
	17 Brooks County	\$0	\$99,960	\$0	\$0	\$0
	18 Cameron County	\$0	\$100,000	\$0	\$0	\$0
	19 Crockett County	\$0	\$100,000	\$0	\$0	\$0
	2 Austin, City of	\$150,000	\$0	\$0	\$0	\$0
	20 El Paso County	\$0	\$544,061	\$0	\$0	\$0
	21 Harris County	\$0	\$1,699,520	\$0	\$0	\$0
	22 Hidalgo County	\$0	\$201,585	\$0	\$0	\$0
	23 Kleberg County	\$0	\$100,000	\$0	\$0	\$0
	24 Maverick County	\$0	\$100,000	\$0	\$0	\$0
	25 Pecos County	\$0	\$100,000	\$0	\$0	\$0
	26 Starr County	\$0	\$100,000	\$0	\$0	\$0
	27 Uvalde County	\$0	\$93,004	\$0	\$0	\$0
	28 Val Verde County	\$0	\$100,000	\$0	\$0	\$0
	29 Ward County	\$0	\$99,997	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
TIME: 4:00:48PM

Agency code: 300 Agency name: Trusteed Programs - Gov

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
3	Brownsville, City of	\$146,927	\$0	\$0	\$0	\$0
30	Webb County	\$0	\$393,000	\$0	\$0	\$0
31	Willacy County	\$0	\$100,000	\$0	\$0	\$0
4	Corpus Christi, City of	\$56,761	\$0	\$0	\$0	\$0
5	Dallas, City of	\$299,564	\$0	\$0	\$0	\$0
6	El Paso, City of	\$179,960	\$0	\$0	\$0	\$0
7	Fort Worth, City of	\$143,508	\$0	\$0	\$0	\$0
8	Harris County	\$148,699	\$0	\$0	\$0	\$0
9	Houston, City of	\$300,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$2,299,748	\$4,131,127	\$0	\$0	\$0
<u>555 Federal Funds</u>						
	CFDA 16.738.000 Justice Assistance Grant					
	Brewster County	\$245,707	\$120,044	\$0	\$0	\$0
	Cameron County	\$189,370	\$306,225	\$0	\$0	\$0
	Culberson County	\$124,224	\$0	\$0	\$0	\$0
	Dimmit County	\$36,610	\$44,820	\$0	\$0	\$0
	Duval County	\$321,266	\$334,049	\$0	\$0	\$0
	El Paso County	\$1,652,030	\$1,842,602	\$0	\$0	\$0
	El Paso, City of	\$300,000	\$0	\$0	\$0	\$0
	Hidalgo County	\$259,076	\$0	\$0	\$0	\$0
	Hudspeth County	\$341,014	\$201,000	\$0	\$0	\$0
	Jeff Davis County	\$68,723	\$147,895	\$0	\$0	\$0
	Jim Hogg County	\$272,678	\$232,646	\$0	\$0	\$0
	Kinney County	\$0	\$328,560	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
TIME: 4:00:48PM

Agency code: 300 Agency name: Trusteed Programs - Gov

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Kleberg County	\$0	\$109,509	\$0	\$0	\$0
	Maverick County	\$166,341	\$282,946	\$0	\$0	\$0
	Pecos County	\$0	\$247,020	\$0	\$0	\$0
	Penitas, City of	\$13,196	\$0	\$0	\$0	\$0
	Pharr, City of	\$0	\$101,850	\$0	\$0	\$0
	Starr County	\$688,368	\$789,196	\$0	\$0	\$0
	Terrell County	\$61,890	\$61,890	\$0	\$0	\$0
	Texas Border Sheriff's Coalition	\$436,610	\$495,765	\$0	\$0	\$0
	Val Verde County	\$114,402	\$142,677	\$0	\$0	\$0
	Webb County	\$208,919	\$303,030	\$0	\$0	\$0
	Zapata County	\$135,000	\$135,000	\$0	\$0	\$0
	Zavala County	\$26,194	\$45,542	\$0	\$0	\$0
	CFDA Subtotal	\$5,661,618	\$6,272,266	\$0	\$0	\$0
	CFDA 16.803.000Byrne Justice Grants - Stimulus					
	El Campo, City of	\$20,000	\$0	\$0	\$0	\$0
	Matagorda County	\$20,000	\$0	\$0	\$0	\$0
	McMullen County	\$41,261	\$0	\$0	\$0	\$0
	Pearsall, City of	\$98,160	\$0	\$0	\$0	\$0
	Real County	\$99,864	\$0	\$0	\$0	\$0
	Reeves County	\$187,860	\$0	\$0	\$0	\$0
	Roma, City of	\$70,000	\$0	\$0	\$0	\$0
	Weslaco, City of	\$3,451	\$0	\$0	\$0	\$0
	Wharton County	\$18,921	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$559,517	\$0	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2012  
TIME: 4:00:48PM

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	Subtotal MOF, (Federal Funds)	\$6,221,135	\$6,272,266	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$8,520,883</b>	<b>\$10,403,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCE</b>						
<u>99 Oper &amp; Chauffeurs Lic Ac</u>						
	Department of Public Safety	\$3,000,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated Funds)	\$3,000,000	\$0	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 16.738.000 Justice Assistance Grant					
	Department of Public Safety	\$0	\$1,178,170	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$1,178,170	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$0	\$1,178,170	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$3,000,000</b>	<b>\$1,178,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/30/2012  
TIME: 4:00:48PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$140,000	\$140,000	\$140,000	\$140,000
1002	OTHER PERSONNEL COSTS	\$0	\$480	\$480	\$480	\$480
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$50,000	\$50,000	\$50,000	\$50,000
2003	CONSUMABLE SUPPLIES	\$0	\$1,000	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$0	\$25,000	\$25,000	\$25,000	\$25,000
4000	GRANTS	\$10,934,042	\$29,627,407	\$29,429,681	\$29,391,654	\$29,391,654
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$10,934,042</b>	<b>\$29,858,887</b>	<b>\$29,661,161</b>	<b>\$29,623,134</b>	<b>\$29,623,134</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$10,882,404	\$29,585,108	\$29,661,161	\$29,623,134	\$29,623,134
	Subtotal, MOF (General Revenue Funds)	\$10,882,404	\$29,585,108	\$29,661,161	\$29,623,134	\$29,623,134
666	Appropriated Receipts	\$51,638	\$273,779	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$51,638	\$273,779	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$10,934,042</b>	<b>\$29,858,887</b>	<b>\$29,661,161</b>	<b>\$29,623,134</b>	<b>\$29,623,134</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$9,082,396</b>	<b>\$7,010,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/30/2012  
 TIME: 4:00:48PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>USE OF HOMELAND SECURITY FUNDS</b>						
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	1 Polk County	\$1,800,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$1,800,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	Adjutant General's Department	\$4,078,226	\$2,915,000	\$0	\$0	\$0
	Department of Public Safety	\$5,004,170	\$4,019,454	\$0	\$0	\$0
	Texas A&M Forest Service	\$0	\$75,714	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$9,082,396	\$7,010,168	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$9,082,396</b>	<b>\$7,010,168</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 5:45:09PM

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
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 1st 5% Reduction - Disaster Funds**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The reduction impacts the Office's ability to assist in responding to state disasters. The Office works with state and local agencies to respond to natural and man-made disasters. Once funds are depleted the legislature may need to make decisions regarding how to fund the response efforts.

Strategy: 1-1-2 Provide Disaster Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,762,096	\$4,762,095	\$9,524,191
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,762,096</b>	<b>\$4,762,095</b>	<b>\$9,524,191</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,762,096</b>	<b>\$4,762,095</b>	<b>\$9,524,191</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 1st 5% Reduction - Provide Emergency and Deficiency Grants to Agenc**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The reduction impacts the state's ability to fund and solve fiscal problems of state agencies without having to call a special legislative session or use budget execution authority.

Strategy: 1-1-1 Provide Emergency and Deficiency Grants to State Agencies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,379	\$58,379	\$116,758
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,379</b>	<b>\$58,379</b>	<b>\$116,758</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,379</b>	<b>\$58,379</b>	<b>\$116,758</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**3 1st 5% Reduction - Moving Image Incentive Program Reduction**

**Category:** Programs - Grant/Loan/Pass-through Reductions



**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 5:45:09PM

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
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**Item Comment:** The reduction will hinder the state's ability to attract film, television, commercial, and video game projects to Texas to support the media industries and help Texas' competitive position worldwide as a production destination. This reduction would also potentially decrease jobs and economic activity in the industry.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$981,120	\$981,121	\$1,962,241
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,120</b>	<b>\$981,121</b>	<b>\$1,962,241</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,120</b>	<b>\$981,121</b>	<b>\$1,962,241</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**4 1st 5% Reduction - Criminal Justice Planning Fund**

**Category:** Programs - Grant/Loan/Pass-through Reductions

**Item Comment:** The reduction would lessen the state's ability to assist local law enforcement, victim service providers, and regional councils of government in enhancing public safety and crime prevention.

Strategy: 1-1-3 Provide Money and Research and Promote Programs for Criminal Justice

Gr Dedicated

421 Criminal Justice Plan Ac	\$0	\$0	\$0	\$584,784	\$584,784	\$1,169,568
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,784</b>	<b>\$584,784</b>	<b>\$1,169,568</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$584,784</b>	<b>\$584,784</b>	<b>\$1,169,568</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**5 1st 5% Reduction - Economic Development & Tourism**

**Category:** Programs - Service Reductions (FTEs-Hiring Freeze)

**Item Comment:** The reduction will impact the agency's ability to generate economic growth in the state. Domestic and International business expansion and recruitment would be impacted, which could potentially decrease jobs and capital investment in the state.

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012

Time: 5:45:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 1-1-9 Enhance the Economic Growth of Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$500,000</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>6 1st 5% Reduction - Economic Development &amp; Tourism</b>							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The reduction in the tourism advertising, marketing, and travel research will have a negative impact on state revenue. Based on past return on investment research, each \$1 spent on advertising and public relations generated \$7 in state taxes.							
Strategy: 1-1-9 Enhance the Economic Growth of Texas							
<u>General Revenue Funds</u>							
5003 Hotel Occup Tax Depos Acc	\$3,000,000	\$3,000,000	\$6,000,000	\$500,000	\$500,000	\$1,000,000	
<b>General Revenue Funds Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	
<b>Item Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>7 2nd 5% Reduction - Disaster Funds</b>							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The reduction impacts the Office's ability to assist in responding to state disasters. The Office works with state and local agencies to respond to natural and man-made disasters. Once funds are depleted the legislature may need to make decisions regarding how to fund the response efforts.							
Strategy: 1-1-2 Provide Disaster Funding							
<u>General Revenue Funds</u>							

**6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 5:45:09PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$4,762,096	\$4,762,095	\$9,524,191	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,762,096</b>	<b>\$4,762,095</b>	<b>\$9,524,191</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,762,096</b>	<b>\$4,762,095</b>	<b>\$9,524,191</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>8 2nd 5% Reduction - Provide Emergency and Deficiency Grants to Agen</b>							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The reduction impacts the state's ability to fund and solve fiscal problems of state agencies without having to call a special legislative session or use budget execution authority.							
Strategy: 1-1-1 Provide Emergency and Deficiency Grants to State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,379	\$58,379	\$116,758	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,379</b>	<b>\$58,379</b>	<b>\$116,758</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,379</b>	<b>\$58,379</b>	<b>\$116,758</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>9 2nd 5% Reduction - Moving Image Incentive Program Reduction</b>							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The reduction will hinder the state's ability to attract film, television, commercial, and video game projects to Texas to support the media industries and help Texas' competitive position worldwide as a production destination. This reduction would also potentially decrease jobs and economic activity in the industry.							
Strategy: 1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$981,120	\$981,121	\$1,962,241	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$981,120</b>	<b>\$981,121</b>	<b>\$1,962,241</b>	

61. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
 Time: 5:45:09PM

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
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Total</b>	\$0	\$0	\$0	\$981,120	\$981,121	\$1,962,241	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>10 2nd 5% Reduction - Criminal Justice Planning Fund</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> The reduction would lessen the state's ability to assist local law enforcement, victim service providers, and regional councils of government in enhancing public safety and crime prevention.							
Strategy: 1-1-3 Provide Money and Research and Promote Programs for Criminal Justice							
<u>Gr Dedicated</u>							
421 Criminal Justice Plan Ac	\$0	\$0	\$0	\$584,783	\$584,784	\$1,169,567	
<b>Gr Dedicated Total</b>	\$0	\$0	\$0	\$584,783	\$584,784	\$1,169,567	
<b>Item Total</b>	\$0	\$0	\$0	\$584,783	\$584,784	\$1,169,567	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>11 2nd 5% Reduction - Economic Development &amp; Tourism</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Hiring Freeze)							
<b>Item Comment:</b> The reduction will impact the agency's ability to generate economic growth in the state. Domestic and International business expansion and recruitment would be impacted, which could potentially decrease jobs and capital investment in the state.							
Strategy: 1-1-9 Enhance the Economic Growth of Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
<b>General Revenue Funds Total</b>	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
<b>Item Total</b>	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							

**61. PERCENT BIENNIAL BASE REDUCTION OPTIONS**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2012  
Time: 5:45:09PM

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
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>12 2nd 5% Reduction - Economic Development &amp; Tourism</b>							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The reduction in the tourism advertising, marketing, and travel research will have a negative impact on state revenue. Based on past return on investment research, each \$1 spent on advertising and public relations generated \$7 in state taxes.							
Strategy: 1-1-9 Enhance the Economic Growth of Texas							
<u>General Revenue Funds</u>							
5003 Hotel Occup Tax Depos Acc	\$3,000,000	\$3,000,000	\$6,000,000	\$500,000	\$500,000	\$1,000,000	
<b>General Revenue Funds Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	
<b>Item Total</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$6,000,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
<b>AGENCY TOTALS</b>							
General Revenue Total	\$6,000,000	\$6,000,000	\$12,000,000	\$13,103,190	\$13,103,190	\$26,206,380	\$20,612,978
GR Dedicated Total				\$1,169,567	\$1,169,568	\$2,339,135	\$7,932,537
Agency Grand Total	\$6,000,000	\$6,000,000	\$12,000,000	\$14,272,757	\$14,272,758	\$28,545,515	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

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Agency name: Trusteed Programs Within the Office of the Governor

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-3</b>	<b>Provide Money and Research and Promote Programs for Criminal Justice</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$494,328	\$ 520,365	\$ 520,365	\$ 543,021	\$ 543,021
1002 OTHER PERSONNEL COSTS	18,729	17,030	17,030	18,076	18,076
2001 PROFESSIONAL FEES AND SERVICES	20,119	10,181	10,181	12,203	12,203
2003 CONSUMABLE SUPPLIES	2,591	2,691	2,691	2,847	2,847
2004 UTILITIES	2,511	2,327	2,327	2,463	2,463
2005 TRAVEL	1,130	2,410	2,410	3,030	3,030
2006 RENT - BUILDING	5,465	4,623	4,623	4,892	4,892
2007 RENT - MACHINE AND OTHER	1,475	3,835	3,835	4,059	4,059
2009 OTHER OPERATING EXPENSE	23,530	20,646	20,646	20,801	20,801
5000 CAPITAL EXPENDITURES	1,075	623	623	7,366	7,366
<b>Total, Objects of Expense</b>	<b>\$570,953</b>	<b>\$584,731</b>	<b>\$584,731</b>	<b>\$618,758</b>	<b>\$618,758</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	570,953	584,731	584,731	618,758	618,758
<b>Total, Method of Financing</b>	<b>\$570,953</b>	<b>\$584,731</b>	<b>\$584,731</b>	<b>\$618,758</b>	<b>\$618,758</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.6</b>	<b>8.8</b>	<b>8.0</b>	<b>7.9</b>	<b>7.9</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$502,455	\$ 803,245	\$ 803,245	\$ 774,908	\$ 774,908
1002 OTHER PERSONNEL COSTS	19,037	26,288	26,288	25,795	25,795
2001 PROFESSIONAL FEES AND SERVICES	20,450	15,716	15,716	17,414	17,414
2003 CONSUMABLE SUPPLIES	2,634	4,154	4,154	4,063	4,063
2004 UTILITIES	2,553	3,592	3,592	3,514	3,514
2005 TRAVEL	1,148	3,721	3,721	4,324	4,324
2006 RENT - BUILDING	5,555	7,136	7,136	6,981	6,981
2007 RENT - MACHINE AND OTHER	1,499	5,920	5,920	5,792	5,792
2009 OTHER OPERATING EXPENSE	23,917	31,870	31,870	29,684	29,684
5000 CAPITAL EXPENDITURES	1,093	962	962	10,511	10,511
<b>Total, Objects of Expense</b>	<b>\$580,341</b>	<b>\$902,604</b>	<b>\$902,604</b>	<b>\$882,986</b>	<b>\$882,986</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	580,341	902,604	902,604	882,986	882,986
<b>Total, Method of Financing</b>	<b>\$580,341</b>	<b>\$902,604</b>	<b>\$902,604</b>	<b>\$882,986</b>	<b>\$882,986</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.8</b>	<b>8.9</b>	<b>12.3</b>	<b>11.2</b>	<b>11.2</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-5	<b>Inform Organizations and the General Public of Disability Issues</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$75,361	\$ 124,447	\$ 124,447	\$ 117,551	\$ 117,551
1002 OTHER PERSONNEL COSTS	2,855	4,073	4,073	3,913	3,913
2001 PROFESSIONAL FEES AND SERVICES	3,067	2,435	2,435	2,642	2,642
2003 CONSUMABLE SUPPLIES	395	644	644	616	616
2004 UTILITIES	383	557	557	533	533
2005 TRAVEL	172	576	576	656	656
2006 RENT - BUILDING	833	1,106	1,106	1,059	1,059
2007 RENT - MACHINE AND OTHER	225	917	917	879	879
2009 OTHER OPERATING EXPENSE	3,587	4,938	4,938	4,503	4,503
5000 CAPITAL EXPENDITURES	164	149	149	1,595	1,595
<b>Total, Objects of Expense</b>	<b>\$87,042</b>	<b>\$139,842</b>	<b>\$139,842</b>	<b>\$133,947</b>	<b>\$133,947</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	87,042	139,842	139,842	133,947	133,947
<b>Total, Method of Financing</b>	<b>\$87,042</b>	<b>\$139,842</b>	<b>\$139,842</b>	<b>\$133,947</b>	<b>\$133,947</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.1</b>	<b>1.3</b>	<b>1.9</b>	<b>1.7</b>	<b>1.7</b>



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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-6 Network Statewide Women's Groups in Texas					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$15,209	\$ 24,893	\$ 24,893	\$ 23,762	\$ 23,762
1002 OTHER PERSONNEL COSTS	576	815	815	791	791
2001 PROFESSIONAL FEES AND SERVICES	619	487	487	534	534
2003 CONSUMABLE SUPPLIES	80	129	129	125	125
2004 UTILITIES	77	111	111	108	108
2005 TRAVEL	35	115	115	133	133
2006 RENT - BUILDING	168	221	221	214	214
2007 RENT - MACHINE AND OTHER	45	183	183	178	178
2009 OTHER OPERATING EXPENSE	724	988	988	910	910
5000 CAPITAL EXPENDITURES	33	30	30	322	322
<b>Total, Objects of Expense</b>	<b>\$17,566</b>	<b>\$27,972</b>	<b>\$27,972</b>	<b>\$27,077</b>	<b>\$27,077</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	17,566	27,972	27,972	27,077	27,077
<b>Total, Method of Financing</b>	<b>\$17,566</b>	<b>\$27,972</b>	<b>\$27,972</b>	<b>\$27,077</b>	<b>\$27,077</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-9 Enhance the Economic Growth of Texas					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$1,007,960	\$ 1,072,371	\$ 1,072,371	\$ 981,724	\$ 981,724
1002 OTHER PERSONNEL COSTS	36,221	31,917	31,917	34,564	34,564
2001 PROFESSIONAL FEES AND SERVICES	29,721	16,068	16,068	17,946	17,946
2003 CONSUMABLE SUPPLIES	3,828	4,247	4,247	24,187	24,187
2004 UTILITIES	3,710	3,673	3,673	3,622	3,622
2005 TRAVEL	1,669	3,804	3,804	4,456	4,456
2006 RENT - BUILDING	8,074	7,296	7,296	7,195	7,195
2007 RENT - MACHINE AND OTHER	2,179	6,053	6,053	5,969	5,969
2009 OTHER OPERATING EXPENSE	55,082	198,538	198,538	247,643	247,643
5000 CAPITAL EXPENDITURES	1,588	984	984	10,832	10,832
<b>Total, Objects of Expense</b>	<b>\$1,150,032</b>	<b>\$1,344,951</b>	<b>\$1,344,951</b>	<b>\$1,338,138</b>	<b>\$1,338,138</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	843,442	922,832	922,832	909,973	909,973
5003 Hotel Occup Tax Depos Acc	306,590	422,119	422,119	428,165	428,165
<b>Total, Method of Financing</b>	<b>\$1,150,032</b>	<b>\$1,344,951</b>	<b>\$1,344,951</b>	<b>\$1,338,138</b>	<b>\$1,338,138</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>18.0</b>	<b>20.7</b>	<b>18.4</b>	<b>17.5</b>	<b>17.5</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Advise the Governor and Legislature on Military Issues 0					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$37,268	\$ 66,437	\$ 66,437	\$ 63,421	\$ 63,421
1002 OTHER PERSONNEL COSTS	1,412	2,174	2,174	2,111	2,111
2001 PROFESSIONAL FEES AND SERVICES	1,517	1,300	1,300	1,425	1,425
2003 CONSUMABLE SUPPLIES	195	344	344	333	333
2004 UTILITIES	189	297	297	288	288
2005 TRAVEL	85	308	308	354	354
2006 RENT - BUILDING	412	590	590	571	571
2007 RENT - MACHINE AND OTHER	111	490	490	474	474
2009 OTHER OPERATING EXPENSE	1,774	2,636	2,636	2,429	2,429
5000 CAPITAL EXPENDITURES	81	80	80	860	860
<b>Total, Objects of Expense</b>	<b>\$43,044</b>	<b>\$74,656</b>	<b>\$74,656</b>	<b>\$72,266</b>	<b>\$72,266</b>
<b>METHOD OF FINANCING:</b>					
I General Revenue Fund	43,044	74,656	74,656	72,266	72,266
<b>Total, Method of Financing</b>	<b>\$43,044</b>	<b>\$74,656</b>	<b>\$74,656</b>	<b>\$72,266</b>	<b>\$72,266</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.5</b>	<b>0.6</b>	<b>1.0</b>	<b>0.9</b>	<b>0.9</b>

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Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
I-1-1 1	Direct and Coordinate Homeland Security Activities in Texas				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$0	\$ 23,734	\$ 23,734	\$ 22,373	\$ 22,373
1002 OTHER PERSONNEL COSTS	0	777	777	745	745
2001 PROFESSIONAL FEES AND SERVICES	0	464	464	503	503
2003 CONSUMABLE SUPPLIES	0	123	123	117	117
2004 UTILITIES	0	106	106	101	101
2005 TRAVEL	0	110	110	125	125
2006 RENT - BUILDING	0	211	211	202	202
2007 RENT - MACHINE AND OTHER	0	175	175	167	167
2009 OTHER OPERATING EXPENSE	0	942	942	857	857
5000 CAPITAL EXPENDITURES	0	28	28	303	303
<b>Total, Objects of Expense</b>	<b>\$0</b>	<b>\$26,670</b>	<b>\$26,670</b>	<b>\$25,493</b>	<b>\$25,493</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	26,670	26,670	25,493	25,493
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$26,670</b>	<b>\$26,670</b>	<b>\$25,493</b>	<b>\$25,493</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

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Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	<b>Provide Incentives to Entities for Emerging Technology Development</b>					
2						
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$79,558	\$ 77,659	\$ 77,659	\$ 77,659	\$ 77,659
1002	OTHER PERSONNEL COSTS	15,200	480	480	480	480
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0	0
2004	UTILITIES	0	0	0	0	0
2005	TRAVEL	0	0	0	0	0
2006	RENT - BUILDING	0	0	0	0	0
2007	RENT - MACHINE AND OTHER	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	21,911	21,911	21,911	21,911
5000	CAPITAL EXPENDITURES	0	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$94,758</b>	<b>\$100,050</b>	<b>\$100,050</b>	<b>\$100,050</b>	<b>\$100,050</b>
<b>METHOD OF FINANCING:</b>						
5124	Emerging Technology	94,758	100,050	100,050	100,050	100,050
<b>Total, Method of Financing</b>		<b>\$94,758</b>	<b>\$100,050</b>	<b>\$100,050</b>	<b>\$100,050</b>	<b>\$100,050</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.4</b>	<b>1.3</b>	<b>5.7</b>	<b>5.9</b>	<b>5.9</b>

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<b>I-1-1 State-Federal Relations</b>					
<b>3</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$25,563	\$ 120,015	\$ 120,015	\$ 126,085	\$ 126,085
1002 OTHER PERSONNEL COSTS	969	3,928	3,928	4,197	4,197
2001 PROFESSIONAL FEES AND SERVICES	1,040	2,348	2,348	2,833	2,833
2003 CONSUMABLE SUPPLIES	134	621	621	661	661
2004 UTILITIES	130	537	537	572	572
2005 TRAVEL	58	556	556	704	704
2006 RENT - BUILDING	283	1,066	1,066	1,136	1,136
2007 RENT - MACHINE AND OTHER	76	885	885	942	942
2009 OTHER OPERATING EXPENSE	1,217	4,762	4,762	4,830	4,830
5000 CAPITAL EXPENDITURES	56	144	144	1,710	1,710
<b>Total, Objects of Expense</b>	<b>\$29,526</b>	<b>\$134,862</b>	<b>\$134,862</b>	<b>\$143,670</b>	<b>\$143,670</b>
<b>METHOD OF FINANCING:</b>					
I General Revenue Fund	29,526	134,862	134,862	143,670	143,670
<b>Total, Method of Financing</b>	<b>\$29,526</b>	<b>\$134,862</b>	<b>\$134,862</b>	<b>\$143,670</b>	<b>\$143,670</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.4</b>	<b>0.4</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

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<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,237,702	\$2,833,166	\$2,833,166	\$2,730,504	\$2,730,504
1002 OTHER PERSONNEL COSTS	\$94,999	\$87,482	\$87,482	\$90,672	\$90,672
2001 PROFESSIONAL FEES AND SERVICES	\$76,533	\$48,999	\$48,999	\$55,500	\$55,500
2003 CONSUMABLE SUPPLIES	\$9,857	\$12,953	\$12,953	\$32,949	\$32,949
2004 UTILITIES	\$9,553	\$11,200	\$11,200	\$11,201	\$11,201
2005 TRAVEL	\$4,297	\$11,600	\$11,600	\$13,782	\$13,782
2006 RENT - BUILDING	\$20,790	\$22,249	\$22,249	\$22,250	\$22,250
2007 RENT - MACHINE AND OTHER	\$5,610	\$18,458	\$18,458	\$18,460	\$18,460
2009 OTHER OPERATING EXPENSE	\$109,831	\$287,231	\$287,231	\$333,568	\$333,568
5000 CAPITAL EXPENDITURES	\$4,090	\$3,000	\$3,000	\$33,499	\$33,499
<b>Total, Objects of Expense</b>	<b>\$2,573,262</b>	<b>\$3,336,338</b>	<b>\$3,336,338</b>	<b>\$3,342,385</b>	<b>\$3,342,385</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,171,914	\$2,814,169	\$2,814,169	\$2,814,170	\$2,814,170
5003 Hotel Occup Tax Depos Acc	\$306,590	\$422,119	\$422,119	\$428,165	\$428,165
5124 Emerging Technology	\$94,758	\$100,050	\$100,050	\$100,050	\$100,050

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<b>Total, Method of Financing</b>	\$2,573,262	\$3,336,338	\$3,336,338	\$3,342,385	\$3,342,385
<b>Full-Time-Equivalent Positions (FTE)</b>	37.0	42.2	49.7	47.5	47.5