

THE OFFICE OF THE GOVERNOR

Request for Legislative Appropriations for
Fiscal Years 2022 and 2023



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

October 2020

**Legislative Appropriations Request For
Fiscal Years 2022 and 2023**

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

By

The Office of the Governor

October 9, 2020

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

ADMINISTRATOR'S STATEMENT

Governor Abbott believes government leaders should constantly review the strategic prioritizations of the resources entrusted by taxpayers to our stewardship . The Office of the Governor made targeted budget adjustments and constrained spending in Fiscal Years 2020 – 2021, and carried those funds forward in the majority of our programs. As requested by leadership, the Governor’s Office put forth a plan that began with a 5% reduction from the 2020 – 2021 appropriation and reflects the Governor’s commitment to fiscal restraint. The office will ensure that core function within each division are maintained and assistance to local governments, non-profit organizations, and state agencies, in the form of state and federal grant funding, are preserved. This appropriation request represents a decrease from the appropriations provided by the 86th Legislature and includes the prioritization of funds to better align with the needs of Texans .

Protecting the citizens of Texas when disasters occur is a paramount responsibility of the Office of the Governor. Funding provided to the Office of the Governor in the 86th Legislature for the disaster program enabled the State to proactively respond to numerous events that occurred during the 2020-21 biennium. Because of the advance preparation by the State and the disaster funding the 86th Legislature provided to the Office of the Governor, when Tropical Storm Imelda, and Hurricanes Hanna, Marco, and Laura hit Texas, the state was able to respond quickly. Having funds readily available enabled the advance deployment of essential resources, including the Texas Military Department and assets under the direction of the Texas Division of Emergency Management. The disaster fund was also critical to the State’s initial response to the COVID-19 pandemic, securing the immediate purchase of supplies of personal protective equipment. Both the Texas Division of Emergency Management and the Texas Military Department assisted local governments, using money from the disaster fund. Additionally, disaster funds were used as the State responded to civil disturbances. Funds were provided to the Texas Military Department when it incurred payroll and lodging expenses for members of the Texas Guard who were activated for State duty. Based on current projected uses for non-Coronavirus Relief Fund (CRF) disasters, the Office of the Governor is requesting \$50 million from the Economic Stabilization Fund for the disaster program, as an exceptional item, to restore the fund to \$150 million for the biennium.

The Governor is committed to supporting law enforcement programs around the state through the provision of state and federal grant funding which equips agencies and officers with patrol and specialty vehicles, ballistic and tactical gear, body cameras, bomb and HAZMAT tools, radio and communication systems, and incident based reporting systems. The Office is requesting \$15 million for body cameras and \$10 million for bullet resistant vests. Additionally, the Office is requesting funding for the development of a new anti-gang unit in Laredo.

The Governor’s Office is requesting decreased funding levels from what was appropriated to the Office of the Governor and Trusteed Programs by the 86th Legislature. Therefore, the Office is submitting a funding request of \$23,617,660 in General Revenue for the Office of the Governor and \$361,414,549 in General Revenue and General Revenue – dedicated for the Trusteed Programs.

The Governor is also entrusted by the nearly 30 million citizens of Texas to lead the state and play a key role in shaping the state’s future. The Governor’s Office supports the Governor in this vital role. Responsibilities of the Governor’s Office range from appointing and guiding the leadership of most executive branch agencies to expanding the state’s efforts toward job creation. Historically, the Governor’s Office has been divided into two parts: the Office of the Governor and the Trusteed Programs within the Governor’s Office.

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

The Trusteed Programs assist the Governor in accomplishing numerous charges designed to enhance opportunities for the state while protecting its citizens . The Trusteed Programs include statewide programs that fall under the oversight of the Governor and include :

Administrator's Statement

10/21/2020 12:08:52PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

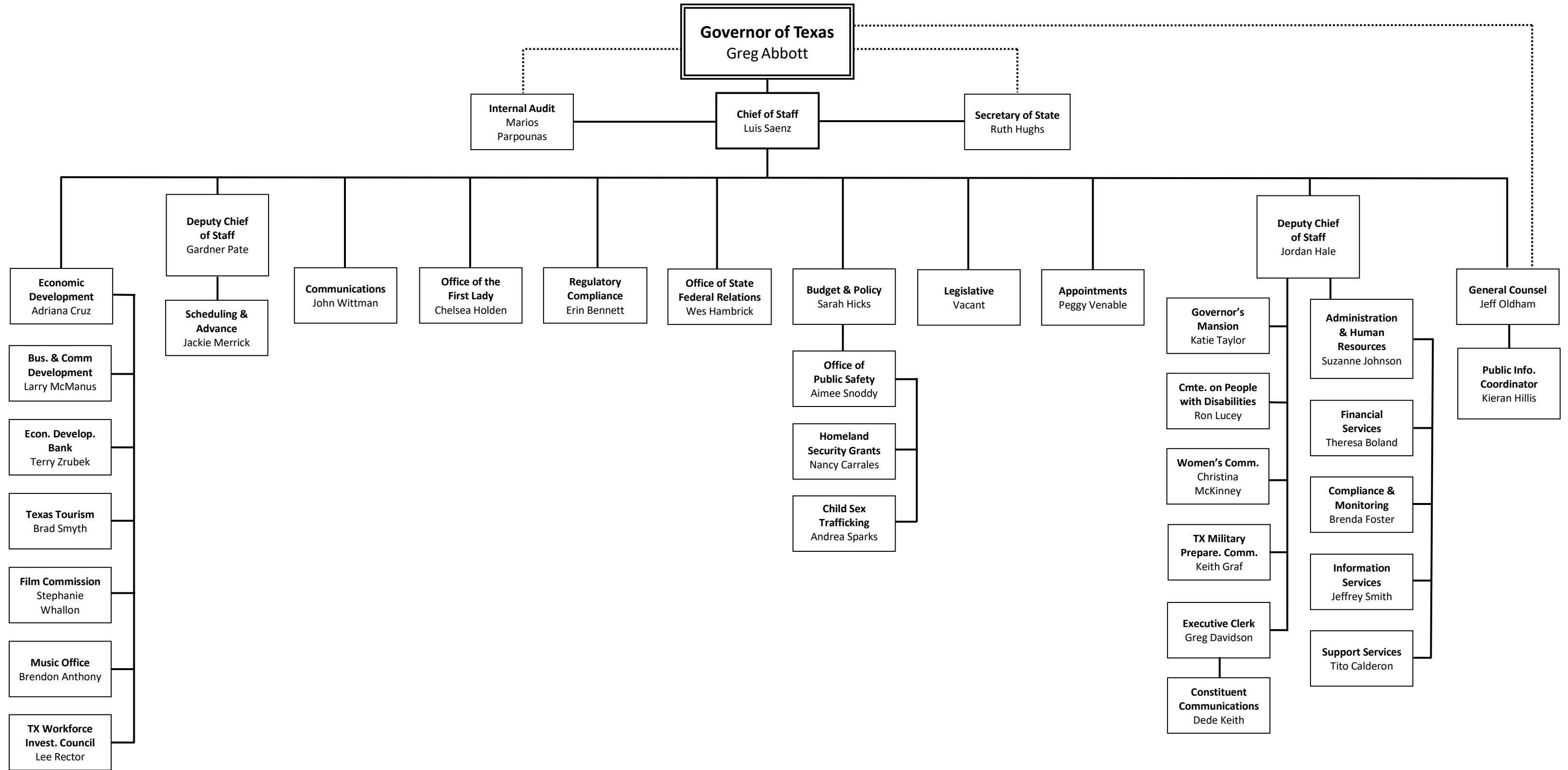
301 Office of the Governor

- Disaster Funds
- Agency Grant Assistance
- Disability Issues
- Women's Commission
- Office of State-Federal Relations
- Criminal Justice
- County Essential Services Grants
- Homeland Security
- Economic Development and Tourism

The COVID-19 pandemic had a catastrophic economic impact across the nation, including in Texas. As the State works with communities to continue to mitigate the spread of COVID-19 and safely re-open, Governor Abbott is committed to regaining Texas' position as the nation's leader in economic vitality and job growth. To continue Texas' economic recovery, the Governor's Office is requesting \$150 million for the Texas Enterprise Fund, which will help attract jobs, capital investment, and cutting-edge research to the state.

The 86th Legislature provided \$30 million to the Defense Economic Adjustment Assistance Grants Program. This program provides grant funding for infrastructure to assist defense communities that have been positively or negatively impacted by a change in defense contracts or an unannounced change. The Office of the Governor requests level funding of \$30 million for this program.

The Office of the Governor looks forward to partnering with Legislative leaders in continuing to build upon Texas' successes and addressing the ever-changing needs of Texans this next biennium.





CERTIFICATE

Agency Name Office of the Governor

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair


Signature

Signature

Luis Saenz

Printed Name

Printed Name

Chief of Staff

Title


Title

10/9/2020

Date

Date

Chief Financial Officer


Signature

Theresa Boland

Printed Name

Director of Financial Services

Title

10/9/2020

Date

The Office of the Governor

Agency 301

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Formulation of Balanced State												
Policies												
1.1.1. Support Governor & State	25,578,157	12,965,950					20,000	20,000	25,598,157	12,985,950		
1.1.2. Appointments	3,025,248	2,875,236							3,025,248	2,875,236		
1.1.3. Communications	6,238,758	6,238,758							6,238,758	6,238,758		
1.1.4. Governor'S Mansion	1,537,718	1,537,716							1,537,718	1,537,716		
Total, Goal	36,379,881	23,617,660					20,000	20,000	36,399,881	23,637,660		
Total, Agency	36,379,881	23,617,660					20,000	20,000	36,399,881	23,637,660		
Total FTEs									120.1	120.1		0.0

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Formulation of Balanced State Policies					
1 Formulation of Balanced State Policies					
1 SUPPORT GOVERNOR & STATE	5,080,652	12,799,078	12,799,079	6,492,975	6,492,975
2 APPOINTMENTS	1,015,004	1,512,624	1,512,624	1,437,618	1,437,618
3 COMMUNICATIONS	3,089,112	3,119,379	3,119,379	3,119,379	3,119,379
4 GOVERNOR'S MANSION	636,370	768,859	768,859	768,858	768,858
TOTAL, GOAL 1	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830
TOTAL, AGENCY STRATEGY REQUEST	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830

2.A. Summary of Base Request by Strategy

10/20/2020 3:08:58PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,806,285	18,189,940	18,189,941	11,808,830	11,808,830
SUBTOTAL	\$9,806,285	\$18,189,940	\$18,189,941	\$11,808,830	\$11,808,830
Other Funds:					
666 Appropriated Receipts	14,853	10,000	10,000	10,000	10,000
777 Interagency Contracts	0	0	0	0	0
SUBTOTAL	\$14,853	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL, METHOD OF FINANCING	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830

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

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:58PM

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$12,432,122	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$12,430,874	\$12,430,874	\$0	\$0	
Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$11,808,830	\$11,808,830	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. I-52 Rider 1: UB with Biennium (2018-19 GAA)	\$8,892,296	\$0	\$0	\$0	\$0	
Art. I-53, Rider 5: UB Between Biennium (2020-21 GAA)	\$(11,518,133)	\$11,518,133	\$0	\$0	\$0	
Art. I-52 Rider 1: UB with Biennium (2020-21 GAA)	\$0	\$(5,759,067)	\$5,759,067	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:58PM

Agency code: 301	Agency name: Office of the Governor					
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue Fund		\$9,806,285	\$18,189,940	\$18,189,941	\$11,808,830	\$11,808,830
TOTAL, ALL GENERAL REVENUE		\$9,806,285	\$18,189,940	\$18,189,941	\$11,808,830	\$11,808,830

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$10,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$10,000	\$10,000	\$0	\$0
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Requested Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$10,000	\$10,000
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RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)

\$4,853	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:58PM

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$14,853	\$10,000	\$10,000	\$10,000	\$10,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$150,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(150,000)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$14,853	\$10,000	\$10,000	\$10,000	\$10,000
GRAND TOTAL		\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:58PM

Agency code: 301	Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	120.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	120.1	120.1	0.0	0.0
Requested Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	120.1	120.1
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(21.4)	(14.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	98.7	105.8	120.1	120.1	120.1
NUMBER OF 100% FEDERALLY FUNDED FTEs					

2.C. Summary of Base Request by Object of Expense
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:58PM

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OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$8,735,135	\$11,192,783	\$11,192,783	\$10,239,568	\$10,239,568
1002 OTHER PERSONNEL COSTS	\$220,951	\$440,515	\$440,515	\$340,515	\$340,515
2001 PROFESSIONAL FEES AND SERVICES	\$71,922	\$227,813	\$227,813	\$127,813	\$127,813
2002 FUELS AND LUBRICANTS	\$184	\$312	\$312	\$312	\$312
2003 CONSUMABLE SUPPLIES	\$23,301	\$33,976	\$33,976	\$33,976	\$33,976
2004 UTILITIES	\$32,318	\$68,980	\$68,980	\$68,980	\$68,980
2005 TRAVEL	\$78,920	\$122,345	\$122,345	\$122,345	\$122,345
2006 RENT - BUILDING	\$18,153	\$37,167	\$37,167	\$37,167	\$37,167
2007 RENT - MACHINE AND OTHER	\$37,612	\$56,960	\$56,960	\$56,960	\$56,960
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$569,745	\$5,959,631	\$5,959,631	\$726,331	\$726,331
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$32,897	\$59,458	\$59,459	\$64,863	\$64,863
OOE Total (Excluding Riders)	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830
OOE Total (Riders)					
Grand Total	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
 TIME : 3:08:59PM

Agency code: 301 Agency name: Office of the Governor

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Formulation of Balanced State Policies						
1 <i>Formulation of Balanced State Policies</i>						
1 SUPPORT GOVERNOR & STATE	\$6,492,975	\$6,492,975	\$0	\$0	\$6,492,975	\$6,492,975
2 APPOINTMENTS	1,437,618	1,437,618	0	0	1,437,618	1,437,618
3 COMMUNICATIONS	3,119,379	3,119,379	0	0	3,119,379	3,119,379
4 GOVERNOR'S MANSION	768,858	768,858	0	0	768,858	768,858
TOTAL, GOAL 1	\$11,818,830	\$11,818,830	\$0	\$0	\$11,818,830	\$11,818,830
TOTAL, AGENCY STRATEGY REQUEST	\$11,818,830	\$11,818,830	\$0	\$0	\$11,818,830	\$11,818,830
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,818,830	\$11,818,830	\$0	\$0	\$11,818,830	\$11,818,830

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/20/2020
 TIME : 3:08:59PM

Agency code: 301 Agency name: Office of the Governor

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$11,808,830	\$11,808,830	\$0	\$0	\$11,808,830	\$11,808,830
	\$11,808,830	\$11,808,830	\$0	\$0	\$11,808,830	\$11,808,830
Other Funds:						
666 Appropriated Receipts	10,000	10,000	0	0	10,000	10,000
777 Interagency Contracts	0	0	0	0	0	0
	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000
TOTAL, METHOD OF FINANCING	\$11,818,830	\$11,818,830	\$0	\$0	\$11,818,830	\$11,818,830
FULL TIME EQUIVALENT POSITIONS	120.1	120.1	0.0	0.0	120.1	120.1

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:59PM

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,503,194	\$6,500,000	\$6,500,000	\$5,546,785	\$5,546,785
1002	OTHER PERSONNEL COSTS	\$115,733	\$326,513	\$326,513	\$226,513	\$226,513
2001	PROFESSIONAL FEES AND SERVICES	\$60,971	\$200,000	\$200,000	\$100,000	\$100,000
2002	FUELS AND LUBRICANTS	\$60	\$159	\$159	\$159	\$159
2003	CONSUMABLE SUPPLIES	\$5,575	\$9,732	\$9,732	\$9,732	\$9,732
2004	UTILITIES	\$19,543	\$45,000	\$45,000	\$45,000	\$45,000
2005	TRAVEL	\$48,148	\$75,000	\$75,000	\$75,000	\$75,000
2006	RENT - BUILDING	\$5,438	\$15,000	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$17,149	\$24,786	\$24,786	\$24,786	\$24,786
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$304,285	\$5,558,294	\$5,558,294	\$400,000	\$400,000
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$556	\$44,594	\$44,595	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$5,080,652	\$12,799,078	\$12,799,079	\$6,492,975	\$6,492,975
Method of Financing:						
1	General Revenue Fund	\$5,065,799	\$12,789,078	\$12,789,079	\$6,482,975	\$6,482,975

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,065,799	\$12,789,078	\$12,789,079	\$6,482,975	\$6,482,975
Method of Financing:						
666	Appropriated Receipts	\$14,853	\$10,000	\$10,000	\$10,000	\$10,000
SUBTOTAL, MOF (OTHER FUNDS)		\$14,853	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,492,975	\$6,492,975
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,080,652	\$12,799,078	\$12,799,079	\$6,492,975	\$6,492,975
FULL TIME EQUIVALENT POSITIONS:		43.4	50.4	59.0	59.0	59.0

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 implement sound policies, monitor key issues, and ensure the faithful execution of the laws passed by the Legislature. Areas of responsibility include education, health and human services, economic development, workforce, criminal justice, transportation, agriculture, regulatory, the environment, and general operations of state government agencies. 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.

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,598,157	\$12,985,950	\$(12,612,207)	\$(12,612,207)	The change in spending reflects an Agency wide commitment to reduce spending by 25% from the allowable base.
			\$(12,612,207)	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/20/2020 3:08:59PM

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 2 Develop and Maintain System of Recruiting, Screening, and Training

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$912,938	\$1,277,422	\$1,277,422	\$1,277,422	\$1,277,422
1002	OTHER PERSONNEL COSTS	\$10,781	\$29,482	\$29,482	\$29,482	\$29,482
2001	PROFESSIONAL FEES AND SERVICES	\$5,937	\$10,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$29	\$32	\$32	\$32	\$32
2003	CONSUMABLE SUPPLIES	\$1,759	\$3,373	\$3,373	\$3,373	\$3,373
2004	UTILITIES	\$1,775	\$4,211	\$4,211	\$4,211	\$4,211
2005	TRAVEL	\$1,423	\$10,269	\$10,269	\$10,269	\$10,269
2006	RENT - BUILDING	\$225	\$15,243	\$15,243	\$15,243	\$15,243
2007	RENT - MACHINE AND OTHER	\$2,411	\$3,495	\$3,495	\$3,495	\$3,495
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$45,560	\$150,006	\$150,006	\$75,000	\$75,000
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$32,166	\$9,091	\$9,091	\$9,091	\$9,091
TOTAL, OBJECT OF EXPENSE		\$1,015,004	\$1,512,624	\$1,512,624	\$1,437,618	\$1,437,618
Method of Financing:						
1	General Revenue Fund	\$1,015,004	\$1,512,624	\$1,512,624	\$1,437,618	\$1,437,618

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,015,004	\$1,512,624	\$1,512,624	\$1,437,618	\$1,437,618
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,437,618	\$1,437,618
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,015,004	\$1,512,624	\$1,512,624	\$1,437,618	\$1,437,618
FULL TIME EQUIVALENT POSITIONS:		9.9	11.3	11.7	11.7	11.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

As provided by the Texas Constitution, various statutes, and orders, the Governor of Texas appoints individuals to boards, commissions, and advisory committees and fills vacancies of state officeholders. The Governor makes more than 1,000 appointments during a four-year term. The process ensures that the citizens who are appointed to these state positions, and represent all Texans, are the most capable and qualified.

The number of appointees per board or commission and the criteria for appointment are often dictated by the statute that governs each respective board or commission. In many instances, positions created by the Legislature require appointees be chosen from a small select pool of applicants who meet specific qualifications, such as appointing a person from a specific profession, or someone from a specific geographical region.

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The appointments process requires significant and ongoing research to monitor and assess the needs of each board, commission, committee or agency. The appointments process is complex; relevant factors include weighing the size and diversity of the state, assessing the large pool of applicants that must be reviewed, recruiting of additional applicants when necessary, and interviewing several applicants before making recommendations to the Governor. The appointments staff must work with the Texas Senate to obtain Senate confirmation for the majority of appointees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,025,248	\$2,875,236	\$(150,012)	\$(150,012)	The change in spending reflects an Agency wide commitment to reduce spending by 25% from the allowable base.
			\$(150,012)	Total of Explanation of Biennial Change

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 3 Maintain Open, Active, and Comprehensive Functions

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,777,722	\$2,796,867	\$2,796,867	\$2,796,867	\$2,796,867
1002	OTHER PERSONNEL COSTS	\$80,459	\$72,500	\$72,500	\$72,500	\$72,500
2001	PROFESSIONAL FEES AND SERVICES	\$2,986	\$10,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$76	\$100	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$6,907	\$10,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$9,468	\$15,000	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$26,321	\$35,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$10,874	\$5,500	\$5,500	\$5,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$13,621	\$24,412	\$24,412	\$24,412	\$24,412
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$160,678	\$150,000	\$150,000	\$150,000	\$150,000
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,089,112	\$3,119,379	\$3,119,379	\$3,119,379	\$3,119,379
Method of Financing:						
1	General Revenue Fund	\$3,089,112	\$3,119,379	\$3,119,379	\$3,119,379	\$3,119,379

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 3 Maintain Open, Active, and Comprehensive Functions

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,089,112	\$3,119,379	\$3,119,379	\$3,119,379	\$3,119,379
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,119,379	\$3,119,379
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,089,112	\$3,119,379	\$3,119,379	\$3,119,379	\$3,119,379
FULL TIME EQUIVALENT POSITIONS:		38.0	36.8	40.0	40.0	40.0

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 287,202 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.

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,238,758	\$6,238,758	\$0	\$0	Total of Explanation of Biennial Change

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 4 Maintain and Preserve Governor's Mansion

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$541,281	\$618,494	\$618,494	\$618,494	\$618,494
1002	OTHER PERSONNEL COSTS	\$13,978	\$12,020	\$12,020	\$12,020	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$2,028	\$7,813	\$7,813	\$7,813	\$7,813
2002	FUELS AND LUBRICANTS	\$19	\$21	\$21	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$9,060	\$10,871	\$10,871	\$10,871	\$10,871
2004	UTILITIES	\$1,532	\$4,769	\$4,769	\$4,769	\$4,769
2005	TRAVEL	\$3,028	\$2,076	\$2,076	\$2,076	\$2,076
2006	RENT - BUILDING	\$1,616	\$1,424	\$1,424	\$1,424	\$1,424
2007	RENT - MACHINE AND OTHER	\$4,431	\$4,267	\$4,267	\$4,267	\$4,267
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,222	\$101,331	\$101,331	\$101,331	\$101,331
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$175	\$5,773	\$5,773	\$5,772	\$5,772
TOTAL, OBJECT OF EXPENSE		\$636,370	\$768,859	\$768,859	\$768,858	\$768,858
Method of Financing:						
1	General Revenue Fund	\$636,370	\$768,859	\$768,859	\$768,858	\$768,858

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 4 Maintain and Preserve Governor's Mansion

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$636,370	\$768,859	\$768,859	\$768,858	\$768,858
Method of Financing:						
666	Appropriated Receipts	\$0	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$768,858	\$768,858
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$636,370	\$768,859	\$768,859	\$768,858	\$768,858
FULL TIME EQUIVALENT POSITIONS:		7.4	7.3	9.4	9.4	9.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Mansion is a historical landmark that serves as the home to the Governor and the First Lady. It serves as a place of congregation for the Governor when meeting with his advisors, members of executive branch agencies, foreign dignitaries, and members of the legislature – especially during the legislative session. In addition, visitors from Texas and beyond are offered weekly guided tours of the Mansion throughout the year. All of these factors contribute to the budget request for the Mansion.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,537,718	\$1,537,716	\$(2)	\$(2)	The change in spending reflects an Agency wide commitment to reduce spending by 25% from the allowable base.
			<u>\$(2)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,818,830	\$11,818,830
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,821,138	\$18,199,940	\$18,199,941	\$11,818,830	\$11,818,830
FULL TIME EQUIVALENT POSITIONS:	98.7	105.8	120.1	120.1	120.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
 87th Regular Session, Agency Submission, Version 1

Date: 10/9/2020		Agency: Office of the Governor			Prepared By: Theresa Boland					
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
									\$	%
A.1.1	Stupport Governor & State	1	Budget and Policy	TX Government Code, Chapter 401	\$25,150,782	\$6,269,286	\$6,269,286	\$12,538,572	(\$12,612,210)	-50.1%
A.1.1	Stupport Governor & State	1	Office of the First Lady	TX Government Code, Chapter 401	\$447,378	\$223,689	\$223,689	\$447,378	\$0	0.0%
A.1.2	Appointments	1	Appiontments	TX Government Code, Chapter 401	\$3,025,248	\$1,437,618	\$1,437,618	\$2,875,236	(\$150,012)	-5.0%
A.1.3	Communications	1	Communications	TX Government Code, Chapter 401	\$6,238,758	\$3,119,379	\$3,119,379	\$6,238,758	\$0	0.0%
A.1.4	Governor's Mansion	1	Governor's Mansion	TX Government Code, Chapter 401	\$1,537,718	\$768,859	\$768,859	\$1,537,718	\$0	0.0%
								\$0	\$0	
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								\$0	\$0	

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 10/9/2020	Request Level:
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
1	I-53	Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, 202 0 ²⁰ , in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 202 0 ²⁰ .
2	I-54	Designation of Exempt Positions. Pursuant to the provisions of this Act and other state and federal legislation, and notwithstanding restrictions in this Act relative to the authority of the Governor to exempt positions from the Position Classification Act of 1961, the Governor may designate the title and compensation rate of exempt positions to be used by the Office of the Governor.
3	I-54	Governor's Salary. The salary provided by this Act for the Governor is an annual salary and is not reduced during the Governor's absence from the state.
4	I-54	Governor's Salary Authorization. The Governor is hereby authorized, notwithstanding the rate listed for the Governor in the "Schedule of Exempt Positions," to establish the rate of compensation for the Governor at any amount below the listed authorization.
5	I-54	Unexpended Balances Between Biennia. All unexpended and unobligated balances included in the amounts appropriated above are estimated unexpended and unobligated balances as of August 31, 2021 for the biennium beginning September 1, 2021 (estimated to be \$11,818,830); estimated All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Office of the Governor for the fiscal year ending August 31, 202 1 ¹⁹ , are appropriated <u>to the Office of the Governor</u> for the same purpose for the biennium beginning September 1, 202 1 ¹⁹ .
6	I-54	Capital Expenditures Authorized. Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in this Act, the Office of the Governor is hereby authorized to expend funds appropriated to the Office of the Governor, and the Trusteed Programs within the Office of the Governor, for the acquisition of capital budget items.
7	I-54	Transfer of Appropriation and Full-Time Equivalents (FTEs). Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, agency appropriations and FTEs may be transferred between the Office of the Governor and the Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.

		<p>The governor may transfer appropriations and FTEs from the Office of the Governor and Trusteed Programs within the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.</p>
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6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/20/2020**
 Time: **3:09:05PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$68,360	23.7 %	0.0%	-23.7%	\$0	\$46,140	
26.0%	Other Services	26.0 %	29.3%	3.3%	\$116,818	\$398,814	26.0 %	36.6%	10.6%	\$113,537	\$310,522	
21.1%	Commodities	21.1 %	88.9%	67.8%	\$632,524	\$711,683	21.1 %	31.3%	10.2%	\$106,911	\$341,558	
	Total Expenditures		63.6%		\$749,342	\$1,178,857		31.6%		\$220,448	\$698,220	

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

Attainment:

In Fiscal Years (FY) 2018, the Office of the Governor exceeded the statewide goals for the Commodities and Other Services. Historically Underutilized Businesses (HUB) vendors provided 88.8% in Commodities and 29.29% in Other Services, compared to the statewide goals of 21% for Commodities and 26% for Other Services. In FY 2019, the Office of the Governor exceeded the statewide goal for the Commodities category and Other Services. HUB vendor provided 31.30% in Commodities and 36.56% in Other Services, compared to the statewide goals of 21.1% in Commodities and 26% in Other Services.

Applicability:

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

Factors Affecting Attainment:

The statewide HUB goal for Professional Services was not attained because the Office only had one contract that met the criteria for this category. This contract, for the preparation of the Statewide Cost Allocation Plan and the Indirect Cost 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:

Not reflected in our expenditure totals and percentages are the many small business forums and workshops that our office of Economic Development and Tourism – Office of Small Business Assistance performs. Through the Governor's Small Business Workshops and Forums, HUBs are educated on a variety of topics, such as HUB certification and how to conduct business with the state. The Office conducted 18 such events in FY19 and similarly held webinars in FY20. 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. Lastly, The Governor's Commission for Women provides resources and tools for the Women of Texas with a focus area on Women-owned businesses including a workshop, which provided women entrepreneurs with resources that serve as a catalyst for greater human capital and financial investments in women-led businesses.

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,227	5,000	5,000	5,000	5,000
3795 Other Misc Government Revenue	5,964	0	0	0	0
3802 Reimbursements-Third Party	6,662	5,000	5,000	5,000	5,000
Subtotal: Actual/Estimated Revenue	14,853	10,000	10,000	10,000	10,000
Total Available	\$14,853	\$10,000	\$10,000	\$10,000	\$10,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(14,853)	(10,000)	(10,000)	(10,000)	(10,000)
Total, Deductions	\$(14,853)	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
301	Office of the Governor	Theresa Boland

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Duplex	\$0	\$0
2. Sending documents electronically	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

<p>Description:</p> <p>The Office of the Governor has reviewed document production protocols and applied best practices to the production of our documents by duplexing and sending documents electronically.</p>
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7.A. Indirect Administrative and Support Costs

10/20/2020 3:09:06PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1 Provide Support to Governor and State Agencies					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,157,925	\$ 1,152,995	\$ 2,147,875	\$ 2,114,976	\$ 2,114,976
1002 OTHER PERSONNEL COSTS	23,610	38,045	30,000	30,000	30,000
2001 PROFESSIONAL FEES AND SERVICES	20,571	10,474	17,000	17,000	17,000
2002 FUELS AND LUBRICANTS	60	60	60	60	60
2003 CONSUMABLE SUPPLIES	2,820	1,341	2,000	2,000	2,000
2004 UTILITIES	6,094	2,338	4,000	4,000	4,000
2005 TRAVEL	14,621	3,628	10,000	10,000	10,000
2006 RENT - BUILDING	5,438	6,894	5,500	5,500	5,500
2007 RENT - MACHINE AND OTHER	9,133	1,884	5,000	5,000	5,000
2009 OTHER OPERATING EXPENSE	86,368	75,334	80,000	80,000	80,000
5000 CAPITAL EXPENDITURES	556	9,167	5,000	5,000	5,000
Total, Objects of Expense	\$1,327,196	\$1,302,160	\$2,306,435	\$2,273,536	\$2,273,536
METHOD OF FINANCING:					
1 General Revenue Fund	1,327,196	1,302,160	2,306,435	2,273,536	2,273,536
Total, Method of Financing	\$1,327,196	\$1,302,160	\$2,306,435	\$2,273,536	\$2,273,536
FULL TIME EQUIVALENT POSITIONS	11.2	9.4	23.4	23.4	23.4

7.A. Indirect Administrative and Support Costs

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-1-1 Provide Support to Governor and State Agencies

Method of Allocation

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

10/20/2020 3:09:06PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2	Develop and Maintain System of Recruiting, Screening, and Training					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$320,765	\$ 346,067	\$ 320,236	\$ 320,236	\$ 320,236
1002	OTHER PERSONNEL COSTS	5,261	14,274	9,768	9,768	9,768
2001	PROFESSIONAL FEES AND SERVICES	5,937	2,620	4,279	4,279	4,279
2002	FUELS AND LUBRICANTS	29	11	20	20	20
2003	CONSUMABLE SUPPLIES	358	335	347	347	347
2004	UTILITIES	1,086	877	982	982	982
2005	TRAVEL	1,371	545	958	958	958
2006	RENT - BUILDING	225	2,586	1,406	1,406	1,406
2007	RENT - MACHINE AND OTHER	309	707	508	508	508
2009	OTHER OPERATING EXPENSE	22,237	28,266	25,249	25,249	25,249
5000	CAPITAL EXPENDITURES	32,166	3,439	8,000	8,000	8,000
	Total, Objects of Expense	\$389,744	\$399,727	\$371,753	\$371,753	\$371,753
METHOD OF FINANCING:						
1	General Revenue Fund	389,744	399,727	371,753	371,753	371,753
	Total, Method of Financing	\$389,744	\$399,727	\$371,753	\$371,753	\$371,753
FULL TIME EQUIVALENT POSITIONS						
		2.6	2.2	3.7	3.7	3.7

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-1-2 Develop and Maintain System of Recruiting, Screening, and Training

Method of Allocation

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

10/20/2020 3:09:06PM

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-3 Maintain Open, Active, and Comprehensive Functions					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$926,547	\$ 766,703	\$ 838,922	\$ 838,922	\$ 838,922
1002 OTHER PERSONNEL COSTS	15,349	16,007	15,678	15,678	15,678
2001 PROFESSIONAL FEES AND SERVICES	2,713	856	1,785	1,785	1,785
2002 FUELS AND LUBRICANTS	76	43	59	59	59
2003 CONSUMABLE SUPPLIES	1,558	4,730	3,144	3,144	3,144
2004 UTILITIES	2,413	1,284	1,848	1,848	1,848
2005 TRAVEL	7,299	9,531	8,415	8,415	8,415
2006 RENT - BUILDING	10,874	3,500	4,000	4,000	4,000
2007 RENT - MACHINE AND OTHER	790	2,165	1,477	1,477	1,477
2009 OTHER OPERATING EXPENSE	90,012	94,621	92,318	92,318	92,318
Total, Objects of Expense	\$1,057,631	\$899,440	\$967,646	\$967,646	\$967,646
METHOD OF FINANCING:					
1 General Revenue Fund	1,057,631	899,440	967,646	967,646	967,646
Total, Method of Financing	\$1,057,631	\$899,440	\$967,646	\$967,646	\$967,646
FULL TIME EQUIVALENT POSITIONS	10.9	9.7	9.8	9.8	9.8

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-3 Maintain Open, Active, and Comprehensive Functions					

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-4	Maintain and Preserve Governor's Mansion					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$212,521	\$ 190,878	\$ 200,842	\$ 200,842	\$ 200,842
1002	OTHER PERSONNEL COSTS	4,338	3,864	4,101	4,101	4,101
2001	PROFESSIONAL FEES AND SERVICES	2,028	188	1,108	1,108	1,108
2002	FUELS AND LUBRICANTS	19	10	15	15	15
2003	CONSUMABLE SUPPLIES	746	1,205	976	976	976
2004	UTILITIES	901	310	606	606	606
2005	TRAVEL	3,028	2,050	1,500	1,500	1,500
2006	RENT - BUILDING	1,616	1,100	1,000	1,000	1,000
2007	RENT - MACHINE AND OTHER	448	542	495	495	495
2009	OTHER OPERATING EXPENSE	21,794	23,441	22,616	22,616	22,616
5000	CAPITAL EXPENDITURES	175	5,000	3,500	3,500	3,500
	Total, Objects of Expense	\$247,614	\$228,588	\$236,759	\$236,759	\$236,759
METHOD OF FINANCING:						
1	General Revenue Fund	247,614	228,588	236,759	236,759	236,759
	Total, Method of Financing	\$247,614	\$228,588	\$236,759	\$236,759	\$236,759
FULL TIME EQUIVALENT POSITIONS						
		2.0	1.9	2.4	2.4	2.4

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Exp 2019

Est 2020

Bud 2021

BL 2022

BL 2023

Method of Allocation

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$2,617,758	\$2,456,643	\$3,507,875	\$3,474,976	\$3,474,976
1002 OTHER PERSONNEL COSTS	\$48,558	\$72,190	\$59,547	\$59,547	\$59,547
2001 PROFESSIONAL FEES AND SERVICES	\$31,249	\$14,138	\$24,172	\$24,172	\$24,172
2002 FUELS AND LUBRICANTS	\$184	\$124	\$154	\$154	\$154
2003 CONSUMABLE SUPPLIES	\$5,482	\$7,611	\$6,467	\$6,467	\$6,467
2004 UTILITIES	\$10,494	\$4,809	\$7,436	\$7,436	\$7,436
2005 TRAVEL	\$26,319	\$15,754	\$20,873	\$20,873	\$20,873
2006 RENT - BUILDING	\$18,153	\$14,080	\$11,906	\$11,906	\$11,906
2007 RENT - MACHINE AND OTHER	\$10,680	\$5,298	\$7,480	\$7,480	\$7,480
2009 OTHER OPERATING EXPENSE	\$220,411	\$221,662	\$220,183	\$220,183	\$220,183
5000 CAPITAL EXPENDITURES	\$32,897	\$17,606	\$16,500	\$16,500	\$16,500
Total, Objects of Expense	\$3,022,185	\$2,829,915	\$3,882,593	\$3,849,694	\$3,849,694
Method of Financing					
1 General Revenue Fund	\$3,022,185	\$2,829,915	\$3,882,593	\$3,849,694	\$3,849,694
Total, Method of Financing	\$3,022,185	\$2,829,915	\$3,882,593	\$3,849,694	\$3,849,694
Full-Time-Equivalent Positions (FTE)	26.7	23.2	39.3	39.3	39.3

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1 Provide Support to Governor and State Agencies					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,345,269	\$5,347,005	\$4,352,125	\$3,431,809	\$3,431,809
1002 OTHER PERSONNEL COSTS	92,123	288,468	296,513	196,513	196,513
2001 PROFESSIONAL FEES AND SERVICES	40,400	189,526	183,000	83,000	83,000
2002 FUELS AND LUBRICANTS	0	99	99	99	99
2003 CONSUMABLE SUPPLIES	2,755	8,391	7,732	7,732	7,732
2004 UTILITIES	13,449	42,662	41,000	41,000	41,000
2005 TRAVEL	33,527	71,372	65,000	65,000	65,000
2006 RENT - BUILDING	0	8,106	9,500	9,500	9,500
2007 RENT - MACHINE AND OTHER	8,016	22,902	19,786	19,786	19,786
2009 OTHER OPERATING EXPENSE	217,917	5,482,959	5,478,294	320,000	320,000
5000 CAPITAL EXPENDITURES	0	35,429	39,596	45,000	45,000
Total, Objects of Expense	\$3,753,456	\$11,496,919	\$10,492,645	\$4,219,439	\$4,219,439
METHOD OF FINANCING:					
1 General Revenue Fund	3,753,456	11,496,920	10,492,645	5,120,961	5,120,961
Total, Method of Financing	\$3,753,456	\$11,496,920	\$10,492,645	\$5,120,961	\$5,120,961
FULL-TIME-EQUIVALENT POSITIONS (FTE):	32.6	25.9	36.0	36.0	36.0
DESCRIPTION					
Direct costs are based on funding.					

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2 Develop and Maintain System of Recruiting, Screening, and Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$592,173	\$931,355	\$957,186	\$957,186	\$957,186
1002 OTHER PERSONNEL COSTS	5,520	15,208	19,714	19,714	19,714
2001 PROFESSIONAL FEES AND SERVICES	0	7,380	5,721	5,721	5,721
2002 FUELS AND LUBRICANTS	0	21	12	12	12
2003 CONSUMABLE SUPPLIES	1,401	3,038	3,026	3,026	3,026
2004 UTILITIES	689	3,334	3,229	3,229	3,229
2005 TRAVEL	52	9,724	9,311	9,311	9,311
2006 RENT - BUILDING	0	12,657	13,839	13,839	13,839
2007 RENT - MACHINE AND OTHER	2,102	2,788	2,987	2,987	2,987
2009 OTHER OPERATING EXPENSE	23,323	121,740	124,755	49,749	49,749
5000 CAPITAL EXPENDITURES	0	5,652	1,091	1,091	1,091
 Total, Objects of Expense	\$625,260	\$1,112,897	\$1,140,871	\$1,065,865	\$1,065,865
METHOD OF FINANCING:					
1 General Revenue Fund	625,260	1,112,897	1,140,871	1,065,865	1,065,865
 Total, Method of Financing	\$625,260	\$1,112,897	\$1,140,871	\$1,065,865	\$1,065,865
FULL-TIME-EQUIVALENT POSITIONS (FTE):	8.0	7.0	8.0	8.0	8.0
DESCRIPTION					
Direct costs are based on funding.					

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-3 Maintain Open, Active, and Comprehensive Functions					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,851,175	\$2,030,164	\$1,957,945	\$1,957,945	\$1,957,945
1002 OTHER PERSONNEL COSTS	65,110	56,493	56,822	56,822	56,822
2001 PROFESSIONAL FEES AND SERVICES	273	9,144	8,215	8,215	8,215
2002 FUELS AND LUBRICANTS	0	57	41	41	41
2003 CONSUMABLE SUPPLIES	5,349	5,270	6,856	6,856	6,856
2004 UTILITIES	7,055	13,716	13,152	13,152	13,152
2005 TRAVEL	19,022	25,469	26,585	26,585	26,585
2006 RENT - BUILDING	0	2,000	1,500	1,500	1,500
2007 RENT - MACHINE AND OTHER	12,831	22,247	22,935	22,935	22,935
2009 OTHER OPERATING EXPENSE	70,667	55,379	57,682	57,682	57,682
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$2,031,482	\$2,219,939	\$2,151,733	\$2,151,733	\$2,151,733
METHOD OF FINANCING:					
1 General Revenue Fund	2,031,482	2,219,939	2,151,733	2,151,733	2,151,733
Total, Method of Financing	\$2,031,482	\$2,219,939	\$2,151,733	\$2,151,733	\$2,151,733
FULL-TIME-EQUIVALENT POSITIONS (FTE):	28.2	28.7	30.5	30.5	30.5
DESCRIPTION					
Direct costs are based on funding.					

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-4 Maintain and Preserve Governor's Mansion					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$328,760	\$427,616	\$417,652	\$417,652	\$417,652
1002 OTHER PERSONNEL COSTS	9,640	8,156	7,919	7,919	7,919
2001 PROFESSIONAL FEES AND SERVICES	0	7,625	6,705	6,705	6,705
2002 FUELS AND LUBRICANTS	0	11	6	6	6
2003 CONSUMABLE SUPPLIES	8,314	9,666	9,895	9,895	9,895
2004 UTILITIES	631	4,459	4,163	4,163	4,163
2005 TRAVEL	0	26	576	576	576
2006 RENT - BUILDING	0	324	424	424	424
2007 RENT - MACHINE AND OTHER	3,983	3,725	3,772	3,772	3,772
2009 OTHER OPERATING EXPENSE	37,428	77,890	78,715	78,715	78,715
5000 CAPITAL EXPENDITURES	0	772	2,272	2,272	2,272
Total, Objects of Expense	\$388,756	\$540,270	\$532,099	\$532,099	\$532,099
METHOD OF FINANCING:					
1 General Revenue Fund	388,756	540,270	532,099	532,099	532,099
Total, Method of Financing	\$388,756	\$540,270	\$532,099	\$532,099	\$532,099
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.8	5.9	7.0	7.0	7.0
DESCRIPTION					
Direct costs are based on funding.					

Agency code: **301**

Agency name: **Office of the Governor**

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$6,117,377	\$8,736,140	\$7,684,908	\$6,764,592	\$6,764,592
1002 OTHER PERSONNEL COSTS	\$172,393	\$368,325	\$380,968	\$280,968	\$280,968
2001 PROFESSIONAL FEES AND SERVICES	\$40,673	\$213,675	\$203,641	\$103,641	\$103,641
2002 FUELS AND LUBRICANTS	\$0	\$188	\$158	\$158	\$158
2003 CONSUMABLE SUPPLIES	\$17,819	\$26,365	\$27,509	\$27,509	\$27,509
2004 UTILITIES	\$21,824	\$64,171	\$61,544	\$61,544	\$61,544
2005 TRAVEL	\$52,601	\$106,591	\$101,472	\$101,472	\$101,472
2006 RENT - BUILDING	\$0	\$23,087	\$25,263	\$25,263	\$25,263
2007 RENT - MACHINE AND OTHER	\$26,932	\$51,662	\$49,480	\$49,480	\$49,480
2009 OTHER OPERATING EXPENSE	\$349,335	\$5,737,968	\$5,739,446	\$506,146	\$506,146
5000 CAPITAL EXPENDITURES	\$0	\$41,853	\$42,959	\$48,363	\$48,363
Total, Objects of Expense	\$6,798,954	\$15,370,025	\$14,317,348	\$7,969,136	\$7,969,136
Method of Financing					
1 General Revenue Fund	\$6,798,954	\$15,370,026	\$14,317,348	\$8,870,658	\$8,870,658
Total, Method of Financing	\$6,798,954	\$15,370,026	\$14,317,348	\$8,870,658	\$8,870,658
Full-Time-Equivalent Positions (FTE)	74.6	67.5	81.5	81.5	81.5

Trusteed Programs within the Office of the Governor

Agency 300

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Administer Grants and Programs Assigned to the Governor												
1.1.1. Disaster Funds	33,990,274	30,000,000					149,107,583	70,000,000	183,097,857	100,000,000	50,000,000	
1.1.2. Agency Grant Assistance	10,292,427	1,350,000							10,292,427	1,350,000		
1.2.1. Disability Issues	4,053,672	1,535,166							4,053,672	1,535,166		
1.2.2. Women'S Groups	1,607,858	407,384							1,607,858	407,384		
1.2.3. State-Federal Relations	4,996,113	1,600,996					192,000	192,000	5,188,113	1,792,996		
Total, Goal	54,940,344	34,893,546					149,299,583	70,192,000	204,239,927	105,085,546	50,000,000	
Goal: 2. Support Criminal Justice and Homeland Security Programs												
2.1.1. Criminal Justice	111,137,299	55,825,300	133,739,599	66,508,833	485,298,846	432,108,614	3,383,101	10,000	733,558,845	554,452,747		
2.1.2. County Essential Service Grants	5,806,934	2,106,600							5,806,934	2,106,600		
2.1.3. Homeland Security	38,509,735	31,900,000	570,902		198,886,180	203,516,439			237,966,817	235,416,439		
Total, Goal	155,453,968	89,831,900	134,310,501	66,508,833	684,185,026	635,625,053	3,383,101	10,000	977,332,596	791,975,786		
Goal: 3. Support Economic Development and Tourism												
3.1.1. Create Jobs And Promote Texas	255,283,013	160,180,270	245,589,629	200,000,000	2,200,000	2,200,000	83,114,023	9,624,000	586,186,665	372,004,270		
Total, Goal	255,283,013	160,180,270	245,589,629	200,000,000	2,200,000	2,200,000	83,114,023	9,624,000	586,186,665	372,004,270		
Total, Agency	465,677,325	284,905,716	379,900,130	266,508,833	686,385,026	637,825,053	235,796,707	79,826,000	1,767,759,188	1,269,065,602	50,000,000	
Total FTEs									188.3	191.3	0.0	

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Administer Grants and Programs Assigned to the Governor					
1 <i>Provide Disaster Funding and Grant Assistance to State Agencies</i>					
1 DISASTER FUNDS	5,477,988	83,097,857	100,000,000	100,000,000	0
2 AGENCY GRANT ASSISTANCE	0	1,000,000	9,292,427	1,350,000	0
2 <i>Administer Programs Assigned to the Governor</i>					
1 DISABILITY ISSUES	455,883	1,926,836	2,126,836	767,583	767,583
2 WOMEN'S GROUPS	68,952	803,929	803,929	203,691	203,693
3 STATE-FEDERAL RELATIONS	411,365	2,595,447	2,592,666	896,498	896,498
TOTAL, GOAL 1	\$6,414,188	\$89,424,069	\$114,815,858	\$103,217,772	\$1,867,774
2 Support Criminal Justice and Homeland Security Programs					
1 <i>Support Criminal Justice and Homeland Security Programs</i>					
1 CRIMINAL JUSTICE	282,944,578	379,696,113	353,862,732	299,750,394	254,702,353
2 COUNTY ESSENTIAL SERVICE GRANTS	488,859	899,708	4,907,226	1,053,300	1,053,300

2.A. Summary of Base Request by Strategy

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87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 HOMELAND SECURITY	96,899,568	130,623,727	107,343,090	125,688,844	109,727,595
TOTAL, GOAL 2	\$380,333,005	\$511,219,548	\$466,113,048	\$426,492,538	\$365,483,248
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
1 CREATE JOBS AND PROMOTE TEXAS	116,761,071	321,061,748	265,124,917	320,462,198	51,542,072
TOTAL, GOAL 3	\$116,761,071	\$321,061,748	\$265,124,917	\$320,462,198	\$51,542,072
TOTAL, AGENCY STRATEGY REQUEST	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094

2.A. Summary of Base Request by Strategy

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	47,756,591	198,875,078	149,449,613	178,958,445	36,406,248
5003 Hotel Occup Tax Depos Acc	18,943,436	59,262,569	58,090,065	33,923,475	35,617,548
SUBTOTAL	\$66,700,027	\$258,137,647	\$207,539,678	\$212,881,920	\$72,023,796
General Revenue Dedicated Funds:					
421 Criminal Justice Plan Ac	43,099,408	41,860,402	25,289,500	20,000,000	20,000,000
5010 Sexual Assault Prog Acct	1,919,432	3,159,327	0	2,000,000	0
5012 Crime Stop Assistance Acc	598,633	1,322,384	1,242,147	842,147	842,147
5106 Economic Development Bank	5,621,994	11,622,541	11,554,570	5,000,000	5,000,000
5107 Texas Enterprise Fund	64,727,302	88,048,100	89,191,749	150,000,000	0
5153 Emergency Radio Infrastructure	3,332,335	16,456,132	15,000,000	10,000,000	0
5161 Governor's Univ Research Initiative	5,480,260	22,523,882	22,648,787	39,969,000	31,000
5164 Truancy Prevention and Diversion	4,376,080	10,290,641	10,096,936	3,096,936	3,096,936
5170 Evidence Testing	421,145	1,367,492	1,600,000	1,100,000	1,100,000
5174 Drug Court	1,558,980	3,625,540	3,000,000	2,204,667	2,226,000
SUBTOTAL	\$131,135,569	\$200,276,441	\$179,623,689	\$234,212,750	\$32,296,083
Federal Funds:					
325 CORONAVIRUS RELIEF FUND	0	0	0	0	0
555 Federal Funds	299,223,112	343,241,936	343,143,090	325,364,838	312,460,215
SUBTOTAL	\$299,223,112	\$343,241,936	\$343,143,090	\$325,364,838	\$312,460,215

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Other Funds:					
588 Small Business Incubator Fund	540,042	11,300,606	10,320,000	2,300,000	650,000
589 Texas Product Development Fund	673,343	5,253,264	4,435,000	4,450,000	500,000
599 Economic Stabilization Fund	1,253,439	50,636,750	100,000,000	70,000,000	0
666 Appropriated Receipts	153,193	844,237	638,016	607,000	607,000
777 Interagency Contracts	3,755,074	1,876,788	224,350	226,000	226,000
780 Bond Proceed-Gen Obligat	0	50,000,000	0	0	0
802 Lic Plate Trust Fund No. 0802, est	74,465	137,696	130,000	130,000	130,000
SUBTOTAL	\$6,449,556	\$120,049,341	\$115,747,366	\$77,713,000	\$2,113,000
TOTAL, METHOD OF FINANCING	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094

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

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$42,219,778	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$284,244,680	\$42,069,680	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$178,958,445	\$36,406,248
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$1,519,800	\$0	\$0	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$0	\$1,455,692	\$1,000,000	\$0	\$0
HB 33391, Section 3(g) Transfer of Drug Court Funding (2018-19)	\$(2,000,000)	\$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: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art. I-62, Rider 37: Transfer to Texas A&M TEES for Army Futures (2020-21 GAA)	\$0	\$(50,000,000)	\$0	\$0	\$0
Art I-60, Rider 28 Create Jobs and Promote Texas (2020-21 GAA)	\$0	\$(91,100,000)	\$0	\$0	\$0
Art. I-55, Rider 3: Governor's Emergency Appropriation (2020-21 GAA)	\$0	\$(200,000)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Rider 4: UB within Biennium (2018-19 GAA)	\$166,871,652	\$0	\$0	\$0	\$0
Art I, Rider 4: UB within Biennium (2020-21 GAA)	\$0	\$(106,379,933)	\$106,379,933	\$0	\$0
Art I, Rider 11: Appropriation of UB, Revenue, & Interest Earnings (2020-21 GAA)	\$(160,854,639)	\$160,854,639	\$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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$47,756,591	\$198,875,078	\$149,449,613	\$178,958,445	\$36,406,248
<u>5003</u>	GR - Hotel Occupancy Tax Deposits Account No. 5003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$16,946,993	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$93,299,230	\$16,946,993	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$33,923,475	\$35,617,548
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$14,958,265	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(41,143,072)	\$41,143,072	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(12,961,822)	\$7,106,411	\$0	\$0	\$0
TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003	\$18,943,436	\$59,262,569	\$58,090,065	\$33,923,475	\$35,617,548
TOTAL, ALL GENERAL REVENUE	\$66,700,027	\$258,137,647	\$207,539,678	\$212,881,920	\$72,023,796

GENERAL REVENUE FUND - DEDICATED

421 GR Dedicated - Criminal Justice Planning Account No. 421

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$30,182,306 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$25,289,500 \$25,289,500 \$0 \$0

Requested Appropriations from MOF Table (2022-23 GAA)

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

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$29,488,004	\$0	\$0	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(16,570,902)	\$16,570,902	\$0	\$0	\$0
TOTAL,	GR Dedicated - Criminal Justice Planning Account No. 421	\$43,099,408	\$41,860,402	\$25,289,500	\$20,000,000	\$20,000,000
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$2,000,000	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$2,000,000	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$3,078,759	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(1,159,327)	\$1,159,327	\$0	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$1,919,432	\$3,159,327	\$0	\$2,000,000	\$0
<u>5012</u>	GR Dedicated - Crime Stoppers Assistance Account No. 5012					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,211,190	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$842,147	\$842,147	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$842,147	\$842,147
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(808,840)	\$0	\$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: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)		\$1,076,520	\$0	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)		\$0	\$(400,000)	\$400,000	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)		\$(880,237)	\$880,237	\$0	\$0	\$0
TOTAL,	GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$598,633	\$1,322,384	\$1,242,147	\$842,147	\$842,147
<u>5106</u>	GR Dedicated - Economic Development Bank Account No. 5106					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$9,054,570	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$9,054,570	\$9,054,570	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$0	\$0	\$5,000,000	\$5,000,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(3,914,144)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)		\$10,549,539	\$0	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)		\$0	\$(2,500,000)	\$2,500,000	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)		\$(10,067,971)	\$5,067,971	\$0	\$0	\$0
TOTAL,	GR Dedicated - Economic Development Bank Account No. 5106	\$5,621,994	\$11,622,541	\$11,554,570	\$5,000,000	\$5,000,000
<u>5107</u>	GR Dedicated - Texas Enterprise Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$0	\$76,000,000	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$150,000,000	\$0
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2018-19 GAA)	\$9,103,634	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art. I-60, Rider 28, Create Jobs and Promote Texas (2020-21 GAA)	\$0	\$74,000,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$158,863,517	\$0	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(89,191,749)	\$89,191,749	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(103,239,849)	\$27,239,849	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Enterprise Fund	\$64,727,302	\$88,048,100	\$89,191,749	\$150,000,000	\$0
<u>5153</u>	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$10,000,000	\$0	\$0	\$0
	Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$10,000,000	\$0
	<i>RIDER APPROPRIATION</i>					
	Art. I-59, Rider 26: Grants for Technology Infrastructure (2020-21 GAA)	\$0	\$17,000,000	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$7,788,467	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$(15,000,000)	\$15,000,000	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(4,456,132)	\$4,456,132	\$0	\$0	\$0
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$3,332,335	\$16,456,132	\$15,000,000	\$10,000,000	\$0
<u>5161</u>	GR Dedicated - Governor's University Research Initiative					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$22,900,000	\$0	\$0	\$0
	Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$39,969,000	\$31,000
	<i>RIDER APPROPRIATION</i>					
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2018-19 GAA)	\$1,802,980	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	Art. I-60, Rider 28, Create Jobs and Promote Texas (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$17,100,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$31,749,949	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(22,648,787)	\$22,648,787	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(28,072,669)	\$5,172,669	\$0	\$0	\$0
TOTAL,	GR Dedicated - Governor's University Research Initiative	\$5,480,260	\$22,523,882	\$22,648,787	\$39,969,000	\$31,000
5164	GR Dedicated - Truancy Prevention and Diversion					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,096,936	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$3,096,936	\$3,096,936	\$0	\$0	
Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$3,096,936	\$3,096,936	
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2018-19 GAA)	\$2,109,796	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$13,363,053	\$0	\$0	\$0	\$0	
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(7,000,000)	\$7,000,000	\$0	\$0	
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(14,193,705)	\$14,193,705	\$0	\$0	\$0	
TOTAL, GR Dedicated - Truancy Prevention and Diversion	\$4,376,080	\$10,290,641	\$10,096,936	\$3,096,936	\$3,096,936	

2.B. Summary of Base Request by Method of Finance
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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5170</u> GR Dedicated - Evidence Testing Account No. 5170						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
	\$0	\$1,100,000	\$1,100,000	\$0	\$0	
Requested Appropriations from MOF Table (2022-23 GAA)						
	\$0	\$0	\$0	\$1,100,000	\$1,100,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec. 18.14 Contingency for HB 1729 - Evidence Testing Grants (2018-19 GAA)						
	\$1,000,000	\$0	\$0	\$0	\$0	
Art IX, Sec. 18.27 Contingency for HB 4102 - Evidence Testing Grants (2018-19 GAA)						
	\$100,000	\$0	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
	\$(338,823)	\$0	\$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: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)		\$427,460	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)		\$(767,492)	\$767,492	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)		\$0	\$(500,000)	\$500,000	\$0	\$0
TOTAL,	GR Dedicated - Evidence Testing Account No. 5170	\$421,145	\$1,367,492	\$1,600,000	\$1,100,000	\$1,100,000
<u>5174</u>	GR Dedicated - Drug Court Account No. 5174					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$2,000,000	\$2,000,000	\$0	\$0
Requested Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$2,204,667	\$2,226,000
<i>RIDER APPROPRIATION</i>						

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

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Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2018-19 GAA)	\$40,156	\$0	\$0	\$0	\$0
	<i>TRANSFERS</i>					
	HB 3391,Section 3(g) Transfer of Drug Court Funding 2018-19	\$2,000,000	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$2,144,364	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(2,625,540)	\$2,625,540	\$0	\$0	\$0
TOTAL,	GR Dedicated - Drug Court Account No. 5174	\$1,558,980	\$3,625,540	\$3,000,000	\$2,204,667	\$2,226,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$131,135,569	\$200,276,441	\$179,623,689	\$234,212,750	\$32,296,083

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 9:47:43AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL,	GR & GR-DEDICATED FUNDS	\$197,835,596	\$458,414,088	\$387,163,367	\$447,094,670	\$104,319,879
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$307,026,008	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$8,080,290,162	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$0	\$(400,000,000)	\$400,000,000	\$0	\$0
	<i>TRANSFERS</i>					
	Art. 1-57, Rider 2: Disaster and Deficiency Grants	\$0	\$(7,987,316,170)	\$(400,000,000)	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$0	\$0	\$0	\$0	\$0
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					

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

10/21/2020 9:47:43AM

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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$301,968,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$331,868,090	\$332,143,090	\$0	\$0
Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$325,364,838	\$312,460,215
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$19,250,939	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$579,310	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$(22,373,846)	\$22,373,846	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 9:47:43AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$0	\$(11,000,000)	\$11,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$(201,291)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$299,223,112	\$343,241,936	\$343,143,090	\$325,364,838	\$312,460,215
TOTAL, ALL	FEDERAL FUNDS	\$299,223,112	\$343,241,936	\$343,143,090	\$325,364,838	\$312,460,215

OTHER FUNDS

588 Small Business Incubator Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$0 \$10,320,000 \$320,000 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$320,000 \$0 \$0 \$0 \$0

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

10/21/2020 9:47:43AM

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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Requested Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$2,300,000	\$650,000
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2018-19 GAA)		\$223,370	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)		\$20,977,278	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)		\$(20,980,606)	\$10,980,606	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)		\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
TOTAL,	Small Business Incubator Fund	\$540,042	\$11,300,606	\$10,320,000	\$2,300,000	\$650,000

589 Texas Product Development Fund

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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$435,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$435,000	\$435,000	\$0	\$0
Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$4,450,000	\$500,000
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$1,616,751	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$7,439,856	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(8,818,264)	\$8,818,264	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 9:47:43AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(4,000,000)	\$4,000,000	\$0	\$0
TOTAL,	Texas Product Development Fund	\$673,343	\$5,253,264	\$4,435,000	\$4,450,000	\$500,000
<u>599</u>	Economic Stabilization Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$70,000,000	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB 500, 86th Leg, Regular Session	\$100,000,000	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$51,890,189	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$0	\$(100,000,000)	\$100,000,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$(150,636,750)	\$150,636,750	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$1,253,439	\$50,636,750	\$100,000,000	\$70,000,000	\$0
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$607,000	\$607,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$607,000	\$0	\$0	\$0	\$0
	Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$607,000	\$607,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 6.10(j), Gifts or Grants (2018-19 GAA)	\$40,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

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

10/21/2020 9:47:43AM

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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$ (275,025)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2020-21 GAA)		\$ 0	\$ (10,000)	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)		\$ 797,442	\$ 0	\$ 0	\$ 0	\$ 0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)		\$ (1,016,224)	\$ 278,253	\$ 0	\$ 0	\$ 0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)		\$ 0	\$ (31,016)	\$ 31,016	\$ 0	\$ 0
TOTAL,	Appropriated Receipts	\$ 153,193	\$ 844,237	\$ 638,016	\$ 607,000	\$ 607,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
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Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$168,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$224,350	\$224,350	\$0	\$0
Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$226,000	\$226,000
<i>TRANSFERS</i>					
"The Interagency Cooperation Act," Texas Gov't Code Ann., Section 771.001-.010	\$112,251	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(72,000)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$5,199,261	\$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)

10/21/2020 9:47:43AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)						
		\$ (1,652,438)	\$ 1,652,438	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts	\$3,755,074	\$1,876,788	\$224,350	\$226,000	\$226,000
<u>780</u>	Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ 0	\$ 50,000,000	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Texas Constitution, Art 3, Section 49-n						
		\$ 202,324,476	\$ 152,324,476	\$ 152,324,476	\$ 0	\$ 0
Texas Constitution, Art 3, Section 49-n						
		\$ (202,324,476)	\$ (152,324,476)	\$ (152,324,476)	\$ 0	\$ 0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$ 0	\$ 50,000,000	\$ 0	\$ 0	\$ 0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						

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

10/21/2020 9:47:43AM

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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$122,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$130,000	\$130,000	\$0	\$0
Requested Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$130,000	\$130,000
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2018-19 GAA)	\$1,716	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(43,728)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-55, Rider 4: UB within the Biennium (2018-19 GAA)	\$62,593	\$0	\$0	\$0	\$0

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

10/21/2020 9:47:43AM

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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)						
		\$ (68,116)	\$ 7,696	\$ 0	\$ 0	\$ 0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$74,465	\$137,696	\$130,000	\$130,000	\$130,000
TOTAL, ALL	OTHER FUNDS	\$6,449,556	\$120,049,341	\$115,747,366	\$77,713,000	\$2,113,000
GRAND TOTAL		\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094

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

10/21/2020 9:47:43AM

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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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	193.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	188.3	188.3	0.0	0.0
Requested Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	191.3	191.3
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(33.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	(9.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	159.8	179.3	188.3	191.3	191.3

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

10/21/2020 9:47:43AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$10,787,191	\$16,313,725	\$15,901,936	\$15,382,355	\$14,882,355
1002 OTHER PERSONNEL COSTS	\$195,479	\$586,363	\$551,784	\$306,000	\$306,000
2001 PROFESSIONAL FEES AND SERVICES	\$8,463,392	\$15,258,251	\$16,495,905	\$11,933,000	\$11,933,000
2002 FUELS AND LUBRICANTS	\$286	\$414	\$383	\$465	\$465
2003 CONSUMABLE SUPPLIES	\$14,945	\$76,857	\$67,015	\$36,000	\$36,000
2004 UTILITIES	\$51,411	\$93,290	\$87,024	\$68,015	\$68,015
2005 TRAVEL	\$492,985	\$966,230	\$962,534	\$615,000	\$615,000
2006 RENT - BUILDING	\$446,309	\$707,499	\$704,781	\$574,000	\$574,000
2007 RENT - MACHINE AND OTHER	\$119,448	\$247,353	\$242,993	\$198,500	\$198,500
2008 DEBT SERVICE	\$6,186,622	\$7,924,065	\$7,924,065	\$1,000,000	\$1,300,000
2009 OTHER OPERATING EXPENSE	\$27,017,006	\$171,395,512	\$122,924,581	\$86,275,110	\$36,992,986
4000 GRANTS	\$449,622,598	\$708,069,278	\$680,124,294	\$733,710,563	\$351,913,273
5000 CAPITAL EXPENDITURES	\$110,592	\$66,528	\$66,528	\$73,500	\$73,500
OOE Total (Excluding Riders)	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094
OOE Total (Riders)					
Grand Total	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094

2.D. Summary of Base Request Objective Outcomes

87th 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 / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Administer Grants and Programs Assigned to the Governor					
2 Administer Programs Assigned to the Governor					
1 Instances of Constituent Commentary on Disability Issues	256.00	688.00	500.00	500.00	500.00
KEY 2 Percent of Customers Satisfied with OSFR Services	98.00%	98.00%	98.00%	98.00%	98.00%
2 Support Criminal Justice and Homeland Security Programs					
1 Support Criminal Justice and Homeland Security Programs					
KEY 1 Percentage of CJD Grants Complying with CJD Guidelines	94.90%	98.70%	98.00%	98.00%	98.00%
KEY 2 Percentage of Homeland Security Grants Complying with Guidelines	98.80%	99.60%	98.00%	98.00%	98.00%

2.D. Summary of Base Request Objective Outcomes

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Automated Budget and Evaluation system of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
KEY					
1 Number of New Jobs Announced by Businesses Receiving Assistance					
	13,224.00	12,392.00	6,000.00	6,000.00	6,000.00
2 Capital Investment by Projects Receiving Assistance					
	21.51	10.20	5.00	5.00	5.00
3 In-state Film/TV/Commercial/Video Game Production Expenditures					
	49,465,274.00	89,739,185.00	60,000,000.00	60,000,000.00	60,000,000.00
4 Number of Jobs Created by the Moving Image Industry Incentive Program					
	407.00	8,323.00	7,500.00	5,500.00	5,500.00
KEY					
5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants					
	8,213.00	6,237.00	3,000.00	4,000.00	4,000.00
6 Number of Defense Communities Receiving Assistance					
	66.00	25.00	25.00	25.00	25.00
7 Number of Defense Related Economic Development Projects					
	2.50	8.00	9.00	8.00	8.00
8 State Taxes Generated from State Funding from Tourism Advertising					
	156,550,488.00	98,034,759.00	73,500,000.00	150,000,000.00	150,000,000.00
9 Number of Nobel Laureates or Distinguished Researchers Recruited					
	3.00	1.00	3.00	1.00	5.00

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
 TIME : 9:47:43AM

Agency code: 300

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Provide Disaster Funding		\$50,000,000			\$0			\$50,000,000
Total, Exceptional Items Request			\$50,000,000			\$0			\$50,000,000

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

	50,000,000		0		50,000,000
\$0	\$50,000,000	\$0	\$0	\$0	\$50,000,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
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DATE : 10/21/2020
 TIME : 9:47:44AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Administer Grants and Programs Assigned to the Governor						
1 <i>Provide Disaster Funding and Grant Assistance to State Agencies</i>						
1 DISASTER FUNDS	\$100,000,000	\$0	\$50,000,000	\$0	\$150,000,000	\$0
2 AGENCY GRANT ASSISTANCE	1,350,000	0	0	0	1,350,000	0
2 <i>Administer Programs Assigned to the Governor</i>						
1 DISABILITY ISSUES	767,583	767,583	0	0	767,583	767,583
2 WOMEN'S GROUPS	203,691	203,693	0	0	203,691	203,693
3 STATE-FEDERAL RELATIONS	896,498	896,498	0	0	896,498	896,498
TOTAL, GOAL 1	\$103,217,772	\$1,867,774	\$50,000,000	\$0	\$153,217,772	\$1,867,774
2 Support Criminal Justice and Homeland Security Programs						
1 <i>Support Criminal Justice and Homeland Security Programs</i>						
1 CRIMINAL JUSTICE	299,750,394	254,702,353	0	0	299,750,394	254,702,353
2 COUNTY ESSENTIAL SERVICE GRANTS	1,053,300	1,053,300	0	0	1,053,300	1,053,300
3 HOMELAND SECURITY	125,688,844	109,727,595	0	0	125,688,844	109,727,595
TOTAL, GOAL 2	\$426,492,538	\$365,483,248	\$0	\$0	\$426,492,538	\$365,483,248

2.F. Summary of Total Request by Strategy
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DATE : 10/21/2020
 TIME : 9:47:44AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Support Economic Development and Tourism						
1 <i>Support Economic Development and Tourism</i>						
1 CREATE JOBS AND PROMOTE TEXAS	\$320,462,198	\$51,542,072	\$0	\$0	\$320,462,198	\$51,542,072
TOTAL, GOAL 3	\$320,462,198	\$51,542,072	\$0	\$0	\$320,462,198	\$51,542,072
TOTAL, AGENCY STRATEGY REQUEST	\$850,172,508	\$418,893,094	\$50,000,000	\$0	\$900,172,508	\$418,893,094
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$850,172,508	\$418,893,094	\$50,000,000	\$0	\$900,172,508	\$418,893,094

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020
 TIME : 9:47:44AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	\$178,958,445	\$36,406,248	\$0	\$0	\$178,958,445	\$36,406,248
5003 Hotel Occup Tax Depos Acc	33,923,475	35,617,548	0	0	33,923,475	35,617,548
	\$212,881,920	\$72,023,796	\$0	\$0	\$212,881,920	\$72,023,796
General Revenue Dedicated Funds:						
421 Criminal Justice Plan Ac	20,000,000	20,000,000	0	0	20,000,000	20,000,000
5010 Sexual Assault Prog Acct	2,000,000	0	0	0	2,000,000	0
5012 Crime Stop Assistance Acc	842,147	842,147	0	0	842,147	842,147
5106 Economic Development Bank	5,000,000	5,000,000	0	0	5,000,000	5,000,000
5107 Texas Enterprise Fund	150,000,000	0	0	0	150,000,000	0
5153 Emergency Radio Infrastructure	10,000,000	0	0	0	10,000,000	0
5161 Governor's Univ Research Initiative	39,969,000	31,000	0	0	39,969,000	31,000
5164 Truancy Prevention and Diversion	3,096,936	3,096,936	0	0	3,096,936	3,096,936
5170 Evidence Testing	1,100,000	1,100,000	0	0	1,100,000	1,100,000
5174 Drug Court	2,204,667	2,226,000	0	0	2,204,667	2,226,000
	\$234,212,750	\$32,296,083	\$0	\$0	\$234,212,750	\$32,296,083
Federal Funds:						
325 CORONAVIRUS RELIEF FUND	0	0	0	0	0	0
555 Federal Funds	325,364,838	312,460,215	0	0	325,364,838	312,460,215
	\$325,364,838	\$312,460,215	\$0	\$0	\$325,364,838	\$312,460,215
Other Funds:						
588 Small Business Incubator Fund	2,300,000	650,000	0	0	2,300,000	650,000

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/21/2020
 TIME : 9:47:44AM

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

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
Other Funds:						
589 Texas Product Development Fund	\$4,450,000	\$500,000	\$0	\$0	\$4,450,000	\$500,000
599 Economic Stabilization Fund	70,000,000	0	50,000,000	0	120,000,000	0
666 Appropriated Receipts	607,000	607,000	0	0	607,000	607,000
777 Interagency Contracts	226,000	226,000	0	0	226,000	226,000
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	130,000	130,000	0	0	130,000	130,000
	\$77,713,000	\$2,113,000	\$50,000,000	\$0	\$127,713,000	\$2,113,000
TOTAL, METHOD OF FINANCING	\$850,172,508	\$418,893,094	\$50,000,000	\$0	\$900,172,508	\$418,893,094
FULL TIME EQUIVALENT POSITIONS	191.3	191.3	0.0	0.0	191.3	191.3

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020
 Time: 9:47:44AM

Agency code: 300

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

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Administer Grants and Programs Assigned to the Governor						
2	<i>Administer Programs Assigned to the Governor</i>						
	1 Instances of Constituent Commentary on Disability Issues						
		500.00	500.00			500.00	500.00
KEY	2 Percent of Customers Satisfied with OSFR Services						
		98.00%	98.00%			98.00%	98.00%
2	Support Criminal Justice and Homeland Security Programs						
1	<i>Support Criminal Justice and Homeland Security Programs</i>						
KEY	1 Percentage of CJD Grants Complying with CJD Guidelines						
		98.00%	98.00%			98.00%	98.00%
KEY	2 Percentage of Homeland Security Grants Complying with Guidelines						
		98.00%	98.00%			98.00%	98.00%
3	Support Economic Development and Tourism						
1	<i>Support Economic Development and Tourism</i>						
KEY	1 Number of New Jobs Announced by Businesses Receiving Assistance						
		6,000.00	6,000.00			6,000.00	6,000.00
	2 Capital Investment by Projects Receiving Assistance						
		5.00	5.00			5.00	5.00
	3 In-state Film/TV/Commercial/Video Game Production Expenditures						
		60,000,000.00	60,000,000.00			60,000,000.00	60,000,000.00

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/21/2020
 Time: 9:47:44AM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
4 Number of Jobs Created by the Moving Image Industry Incentive Program	5,500.00	5,500.00			5,500.00	5,500.00
KEY 5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	4,000.00	4,000.00			4,000.00	4,000.00
6 Number of Defense Communities Receiving Assistance	25.00	25.00			25.00	25.00
7 Number of Defense Related Economic Development Projects	8.00	8.00			8.00	8.00
8 State Taxes Generated from State Funding from Tourism Advertising	150,000,000.00	150,000,000.00			150,000,000.00	150,000,000.00
9 Number of Nobel Laureates or Distinguished Researchers Recruited	1.00	5.00			1.00	5.00

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies Service Categories:
 STRATEGY: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$20,127	\$0	\$0	\$0
2004	UTILITIES	\$0	\$6,266	\$0	\$0	\$0
2005	TRAVEL	\$0	\$915	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$10,000	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$278,909	\$0	\$0	\$0
4000	GRANTS	\$5,477,988	\$82,781,640	\$100,000,000	\$100,000,000	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,477,988	\$83,097,857	\$100,000,000	\$100,000,000	\$0
Method of Financing:						
1	General Revenue Fund	\$5,477,988	\$33,990,274	\$0	\$30,000,000	\$0

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies Service Categories:
 STRATEGY: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,477,988	\$33,990,274	\$0	\$30,000,000	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$48,911,147	\$100,000,000	\$70,000,000	\$0
666	Appropriated Receipts	\$0	\$196,436	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$49,107,583	\$100,000,000	\$70,000,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,000,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,477,988	\$83,097,857	\$100,000,000	\$100,000,000	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Protecting the citizens of the Texas when disasters occur is a critical, and often lifesaving, responsibility of the Office of the Governor that is found in Chapter 418 of the Government Code. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies Service Categories:
 STRATEGY: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Disasters can occur at any time and can be very costly. Funds must be available for immediate action and to ensure citizen safety. Depending on the size of disasters, funds from this strategy can be depleted quickly.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$183,097,857	\$100,000,000	\$(83,097,857)	\$(83,097,857)	The change in spending reflects an Agency wide commitment to being prepared during any statewide event.	
			\$(83,097,857)	Total of Explanation of Biennial Change	

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies Service Categories:
 STRATEGY: 2 Provide Deficiency Grants to State Agencies Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Explanatory/Input Measures:						
1	State Agencies Receiving Grant Funds	0.00	2.00	3.00	2.00	2.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$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
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$1,000,000	\$9,292,427	\$1,350,000	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$9,292,427	\$1,350,000	\$0

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies Service Categories:
 STRATEGY: 2 Provide Deficiency Grants to State Agencies Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$0	\$1,000,000	\$9,292,427	\$1,350,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$9,292,427	\$1,350,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,350,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,000,000	\$9,292,427	\$1,350,000	\$0

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.

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.

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies Service Categories:
 STRATEGY: 2 Provide Deficiency Grants to State Agencies Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,292,427	\$1,350,000	\$(8,942,427)	\$(8,942,427)	The change in spending reflect an Agency wide commitment to reduce spending.
			<u>\$(8,942,427)</u>	Total of Explanation of Biennial Change

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 1 Inform Organizations and the General Public of Disability Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Individuals Receiving Information and Assistance	2,237,236.00	450,000.00	450,000.00	500,000.00	500,000.00
KEY	2 Number of Local Mayor's Committees on People w/ Disabilities	43.00	20.00	21.00	21.00	21.00
Explanatory/Input Measures:						
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.40	5.40	5.40	5.40	5.40
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,160	\$650,000	\$650,000	\$400,000	\$400,000
1002	OTHER PERSONNEL COSTS	\$11,131	\$20,000	\$20,000	\$20,000	\$20,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,142	\$6,015	\$6,015	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$6	\$7	\$7	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$1,424	\$5,000	\$5,000	\$3,000	\$3,000
2004	UTILITIES	\$952	\$3,500	\$3,500	\$1,500	\$1,500
2005	TRAVEL	\$28,819	\$62,921	\$62,921	\$40,000	\$40,000
2006	RENT - BUILDING	\$7,006	\$35,000	\$35,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$2,312	\$5,957	\$5,957	\$5,000	\$5,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 1 Inform Organizations and the General Public of Disability Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$63,877	\$1,136,354	\$1,336,354	\$265,073	\$265,073
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$54	\$2,082	\$2,082	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$455,883	\$1,926,836	\$2,126,836	\$767,583	\$767,583
Method of Financing:						
1	General Revenue Fund	\$455,883	\$1,926,836	\$2,126,836	\$767,583	\$767,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$455,883	\$1,926,836	\$2,126,836	\$767,583	\$767,583
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$767,583	\$767,583
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$455,883	\$1,926,836	\$2,126,836	\$767,583	\$767,583
FULL TIME EQUIVALENT POSITIONS:		5.5	6.6	6.6	6.6	6.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 1 Inform Organizations and the General Public of Disability Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Governor’s Committee on People with Disabilities (GCPD) is charged with promoting the implementation of state and federal laws that address 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 GCPD provides information and technical assistance to entities involved in the implementation of or compliance with state and federal laws. It also serves as a resource to local volunteer committees and makes recommendations to the Governor and Legislature on policy and programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increasing numbers of communities recognize and market to aging populations, including people with disabilities. People with disabilities are increasingly involved in society as a whole. Advances in information technology provide new work and social opportunities for persons with disabilities to fully participate in the social and economic life of our state.

The explanatory measure of the number of Texans with disabilities is based upon the decennial census and the American Community Survey. The 2020 census is underway and the results of the American Community Survey will not be known until the next biennium. This factor will likely change the growing number of Texans with disabilities in this measure.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,053,672	\$1,535,166	\$(2,518,506)	\$(2,518,506)	The change in spending reflect an Agency wide commitment to reduce spending.
			\$(2,518,506)	Total of Explanation of Biennial Change

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 2 Network Statewide Women's Groups in Texas Service: 02 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Women's and Community Outreach Activities Conducted	21.00	34.00	15.00	18.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$46,546	\$150,000	\$150,000	\$150,000	\$150,000
1002	OTHER PERSONNEL COSTS	\$8,561	\$10,000	\$10,000	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$28	\$15,170	\$15,170	\$8,000	\$8,000
2002	FUELS AND LUBRICANTS	\$1	\$1	\$1	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,694	\$2,500	\$2,500	\$2,000	\$2,000
2004	UTILITIES	\$581	\$1,500	\$1,500	\$1,000	\$1,000
2005	TRAVEL	\$5,350	\$25,000	\$25,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$134	\$500	\$500	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$8	\$1,600	\$1,600	\$500	\$500
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,049	\$597,307	\$597,307	\$20,691	\$20,693
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$351	\$351	\$500	\$500
TOTAL, OBJECT OF EXPENSE		\$68,952	\$803,929	\$803,929	\$203,691	\$203,693

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 2 Network Statewide Women's Groups in Texas Service: 02 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$68,952	\$803,929	\$803,929	\$203,691	\$203,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,952	\$803,929	\$803,929	\$203,691	\$203,693
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$203,691	\$203,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,952	\$803,929	\$803,929	\$203,691	\$203,693
FULL TIME EQUIVALENT POSITIONS:		0.8	1.3	1.3	1.3	1.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Governor's Commission for Women is authorized by Executive Order GA 01 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 include developing woman-owned business opportunities; promoting issues concerning Texas women; highlighting the accomplishments of notable Texas women; and responding to constituent inquiries related to women's issues. The Commission also serves as a liaison between Texas women and government agencies, as well as private entities addressing women's needs. The Commission provides a wide range of services in a cost efficient manner. Women comprise more than half of the population in Texas, and the Commission 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 issues of concern to women.

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 2 Network Statewide Women's Groups in Texas Service: 02 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,607,858	\$407,384	\$(1,200,474)	\$(1,200,474)	The change in spending reflect an Agency wide commitment to reduce spending.
			\$(1,200,474)	Total of Explanation of Biennial Change

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor
 STRATEGY: 3 State-Federal Relations

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$177,377	\$450,000	\$450,000	\$300,000	\$300,000
1002	OTHER PERSONNEL COSTS	\$1,223	\$30,000	\$30,000	\$10,000	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$136	\$15,000	\$15,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$5	\$7	\$7	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$242	\$5,000	\$5,000	\$2,500	\$2,500
2004	UTILITIES	\$10,731	\$15,000	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$12,866	\$37,781	\$35,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$170,038	\$300,000	\$300,000	\$200,000	\$200,000
2007	RENT - MACHINE AND OTHER	\$2,322	\$7,000	\$7,000	\$5,000	\$5,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,425	\$1,733,689	\$1,733,689	\$323,988	\$323,988
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$1,970	\$1,970	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$411,365	\$2,595,447	\$2,592,666	\$896,498	\$896,498
Method of Financing:						
1	General Revenue Fund	\$315,365	\$2,499,447	\$2,496,666	\$800,498	\$800,498

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor
 STRATEGY: 3 State-Federal Relations

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$315,365	\$2,499,447	\$2,496,666	\$800,498	\$800,498
Method of Financing:						
	777 Interagency Contracts	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
SUBTOTAL, MOF (OTHER FUNDS)		\$96,000	\$96,000	\$96,000	\$96,000	\$96,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$896,498	\$896,498
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$411,365	\$2,595,447	\$2,592,666	\$896,498	\$896,498
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	4.5	4.5	4.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 3 State-Federal Relations Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas Office of State-Federal Relations (OSFR) advocates on behalf of the State of Texas with Congress and the federal government to engage in issues affecting our state. OSFR seeks to advance the interests of Texans through counsel, communication, coordination, and relationship building with federal agencies, members of the Texas Congressional delegation and Congressional leadership.

OSFR works specifically with the Governor’s staff, state leadership, and state agencies, to update federal officials about issues affecting the state through consistent, regular communication. OSFR plays a critical role in the federal legislative process by providing critical information to members of Congress to assist them in making decisions that better serve the people of Texas. OSFR also works closely with state agencies to identify and address issues with federal legislation. OSFR will continue working to make Congress, committees, and leadership aware of Texas’s support or opposition to relevant federal legislation being considered and advocate changes and solutions accordingly.

Federal funding is critical to Texas' state budget. Federal funds support programs that serve a wide range of population groups at all economic levels located throughout all regions of the state. To improve Texas' position relative to other states, OSFR continues to seek a higher rate of return, specifically in areas such as transportation, health care, border security, and education. In the last year, OSFR was instrumental in securing federal funds for Texans affected by Coronavirus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 3 State-Federal Relations Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Budget cost shifting, or potential reduction of the federal share of specific programs, is a continual concern and one OSFR monitors closely, in addition to proposals that would create or expand federal authority and preempt the rights of states.

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.

The largest internal factors affecting OSFR are proximity between Austin and Washington DC and providing our employees opportunities to increase their skills and build the key relationships necessary to carry out our mission.

A highly competent and versatile staff is necessary to identify and monitor key issues, and the distance between Washington DC and Austin requires OSFR to place a high premium on internal agency communications.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,188,113	\$1,792,996	\$(3,395,117)	\$(3,395,117)	The change in spending reflect an Agency wide commitment to reduce spending.
			\$(3,395,117)	Total of Explanation of Biennial Change

300 Trusteed Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Grants Currently Operating	1,258.00	1,450.00	1,350.00	1,350.00	1,350.00
2	Percentage of CJD Grant Funds Monitored	11.30 %	13.20 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,805,853	\$5,153,385	\$5,153,385	\$5,162,355	\$5,162,355
1002	OTHER PERSONNEL COSTS	\$40,173	\$118,819	\$118,819	\$75,000	\$75,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,309,986	\$5,508,794	\$5,508,794	\$3,500,000	\$3,500,000
2002	FUELS AND LUBRICANTS	\$64	\$64	\$64	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$4,146	\$7,724	\$7,724	\$5,000	\$5,000
2004	UTILITIES	\$5,832	\$9,402	\$9,402	\$7,500	\$7,500
2005	TRAVEL	\$108,497	\$106,488	\$106,488	\$100,000	\$100,000
2006	RENT - BUILDING	\$16,747	\$30,451	\$30,451	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$4,418	\$8,959	\$8,959	\$5,000	\$5,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$329,565	\$858,744	\$858,744	\$500,000	\$500,000
4000	GRANTS	\$277,297,917	\$367,875,240	\$342,041,859	\$290,355,439	\$245,307,398
5000	CAPITAL EXPENDITURES	\$21,380	\$18,043	\$18,043	\$20,000	\$20,000

300 Trusteed Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$282,944,578	\$379,696,113	\$353,862,732	\$299,750,394	\$254,702,353
Method of Financing:						
1	General Revenue Fund	\$9,207,619	\$56,108,150	\$55,029,149	\$38,412,650	\$17,412,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,207,619	\$56,108,150	\$55,029,149	\$38,412,650	\$17,412,650
Method of Financing:						
421	Criminal Justice Plan Ac	\$39,666,973	\$41,289,500	\$25,289,500	\$20,000,000	\$20,000,000
5010	Sexual Assault Prog Acct	\$1,919,432	\$3,159,327	\$0	\$2,000,000	\$0
5012	Crime Stop Assistance Acc	\$598,633	\$1,322,384	\$1,242,147	\$842,147	\$842,147
5153	Emergency Radio Infrastructure	\$3,332,335	\$16,456,132	\$15,000,000	\$10,000,000	\$0
5164	Truancy Prevention and Diversion	\$4,376,080	\$10,290,641	\$10,096,936	\$3,096,936	\$3,096,936
5170	Evidence Testing	\$421,145	\$1,367,492	\$1,600,000	\$1,100,000	\$1,100,000
5174	Drug Court	\$1,558,980	\$3,625,540	\$3,000,000	\$2,204,667	\$2,226,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,873,578	\$77,511,016	\$56,228,583	\$39,243,750	\$27,265,083
Method of Financing:						
555	Federal Funds					
	16.017.000 Sexual Assault Svcs Prog	\$1,274,924	\$946,075	\$1,058,918	\$836,692	\$900,000

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16.321.000	Antiterrorism & Emergency Asst Prg	\$0	\$174,277	\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli	\$0	\$544,835	\$0	\$0	\$0
16.575.000	Crime Victims Assistance	\$190,082,613	\$207,087,507	\$206,210,910	\$190,338,239	\$179,043,934
16.588.000	Violence Against Women F	\$10,506,979	\$5,426,246	\$11,580,633	\$11,365,527	\$11,057,535
16.593.000	Residential Substance Ab	\$1,653,754	\$2,436,200	\$2,668,500	\$2,727,460	\$2,727,460
16.607.000	BULLET PROOF VEST	\$59,861	\$7,857	\$0	\$0	\$0
16.609.000	Project Safe Neighborhoods	\$1,265	\$2,159,931	\$1,850,765	\$1,423,484	\$1,422,214
16.734.000	Special Data Collections Statistics	\$1,053,622	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$10,706,400	\$16,348,846	\$16,250,000	\$13,754,569	\$13,225,454
16.742.000	Coverdell Forensic Sciences Grant	\$1,662,763	\$6,075,248	\$1,643,023	\$1,643,023	\$1,643,023
16.824.000	Emergency Law Enforcement Asst.	\$54,222	\$1,491,824	\$1,337,251	\$0	\$0
CFDA Subtotal, Fund	555	\$217,056,403	\$242,698,846	\$242,600,000	\$222,088,994	\$210,019,620
SUBTOTAL, MOF (FEDERAL FUNDS)		\$217,056,403	\$242,698,846	\$242,600,000	\$222,088,994	\$210,019,620
Method of Financing:						
599	Economic Stabilization Fund	\$1,253,439	\$1,720,663	\$0	\$0	\$0
777	Interagency Contracts	\$3,546,823	\$1,652,438	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$6,716	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,806,978	\$3,378,101	\$5,000	\$5,000	\$5,000

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$299,750,394	\$254,702,353
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$282,944,578	\$379,696,113	\$353,862,732	\$299,750,394	\$254,702,353
FULL TIME EQUIVALENT POSITIONS:		39.3	46.2	55.4	58.2	58.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

CJD engages in comprehensive planning efforts at the state, regional and local levels to identify priorities based upon reliable data driven analysis of crime and population trends affecting Texas communities. To accomplish this, CJD partners with the 24 Regional Councils of Governments (COGs) across the state who provide funding recommendations for CJD consideration based upon priorities identified through local community planning efforts. In addition, the Public Safety Office staffs the following councils and divisions Texas Crime Stoppers Council, the Specialty Courts Advisory Council, the Sexual Assault Survivors Task Force and the Child Sex Trafficking Team. These groups advise and assist the Public Safety Office in matters related to improving criminal justice efforts.

300 Trusteed Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Federal funds vary annually and are allocated to states by Congress. The federal funds received determine the objectives under public law for the type and amount of programs funded.

Grant funding is managed through a web-based system which requires ongoing maintenance. The level of internal automation and technology support affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

Texas has a population of over 26 million and rapid population growth will place proportionate demands on law enforcement, public health, infrastructure, and other vital services. The State shares 1,254 miles of international border with Mexico and has 367 miles of coastline on the Gulf of Mexico. The size and diverse geography of Texas make criminal justice issues especially challenging. It is a shared responsibility among agencies, jurisdictions, the private sector, and individual citizens. Public safety concerns are constantly evolving and vary widely across Texas, making a regional approach a necessity.

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$733,558,845	\$554,452,747	\$(179,106,098)	\$(177,106,098)	The change in spending reflect an Agency wide commitment to reduce spending.
			<u>\$(177,106,098)</u>	Total of Explanation of Biennial Change

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 2 Provide Financial Assistance to Counties for Essential Public Services Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
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
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$488,859	\$899,708	\$4,907,226	\$1,053,300	\$1,053,300
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$488,859	\$899,708	\$4,907,226	\$1,053,300	\$1,053,300
Method of Financing:						
1	General Revenue Fund	\$488,859	\$899,708	\$4,907,226	\$1,053,300	\$1,053,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$488,859	\$899,708	\$4,907,226	\$1,053,300	\$1,053,300

300 Trusteed Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 2 Provide Financial Assistance to Counties for Essential Public Services Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$1,053,300	\$1,053,300
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$488,859	\$899,708	\$4,907,226	\$1,053,300	\$1,053,300	

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Criminal Justice Division (CJD), within the Governor’s Public Safety Office is directed by Texas Government Code, Chapter 772 to advise and assist the governor in developing policies, plans, and programs for improving the coordination, administration, and effectiveness of the criminal justice system. In addition, CJD is directed to apply for and allocate any federal or other funds, which may be made available for this purpose. This strategy continues CJD’s effort to administer state and federal grant dollars that enhance public safety by providing financial assistance to counties for essential public services including the extraordinary costs of prosecution associated with capital murder cases and hate crimes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 2 Provide Financial Assistance to Counties for Essential Public Services Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Article 104.004 of the Code of Criminal Procedure provides authority to the legislature to appropriate funds to CJD for counties for essential public services including the extraordinary costs of prosecution associated with capital murder cases and hate crimes.

Grant funding is managed through a web-based system which requires ongoing maintenance. The level of internal automation and technology support affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

Texas has a population of over 26 million and rapid population growth will place proportionate demands on law enforcement, public health, infrastructure, and other vital services. The State shares 1,254 miles of international border with Mexico and has 367 miles of coastline on the Gulf of Mexico. The size and diverse geography of Texas make criminal justice issues especially challenging. It is a shared responsibility among agencies, jurisdictions, the private sector, and individual citizens. Public safety concerns are constantly evolving and vary widely across Texas, making a regional approach a necessity.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,806,934	\$2,106,600	\$(3,700,334)	\$(3,700,334)	The change in spending reflect an Agency wide commitment to reduce spending.
			<u>\$(3,700,334)</u>	Total of Explanation of Biennial Change

300 Trusteed Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Homeland Security Grants Currently Operating	704.00	693.00	800.00	800.00	800.00
2	Percentage of Homeland Security Grants Monitored	17.70	18.90	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,710,254	\$1,900,000	\$1,488,211	\$2,000,000	\$1,500,000
1002	OTHER PERSONNEL COSTS	\$27,326	\$50,000	\$15,421	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$956,964	\$1,252,533	\$1,252,533	\$1,350,000	\$1,350,000
2002	FUELS AND LUBRICANTS	\$50	\$50	\$19	\$20	\$20
2003	CONSUMABLE SUPPLIES	\$1,956	\$5,000	\$15,285	\$5,000	\$5,000
2004	UTILITIES	\$2,590	\$3,192	\$3,192	\$3,000	\$3,000
2005	TRAVEL	\$18,314	\$35,869	\$35,869	\$25,000	\$25,000
2006	RENT - BUILDING	\$11,792	\$10,000	\$7,282	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$2,236	\$5,000	\$10,640	\$5,000	\$5,000
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,911	\$2,714,814	\$2,714,814	\$1,437,000	\$1,437,000
4000	GRANTS	\$94,092,175	\$124,642,072	\$101,794,627	\$120,816,824	\$105,355,575
5000	CAPITAL EXPENDITURES	\$0	\$5,197	\$5,197	\$5,000	\$5,000

300 Trusteed Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$96,899,568	\$130,623,727	\$107,343,090	\$125,688,844	\$109,727,595
Method of Financing:						
1	General Revenue Fund	\$12,199,133	\$30,609,735	\$7,900,000	\$23,513,000	\$8,387,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,199,133	\$30,609,735	\$7,900,000	\$23,513,000	\$8,387,000
Method of Financing:						
421	Criminal Justice Plan Ac	\$3,432,435	\$570,902	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,432,435	\$570,902	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.008.000 Urban Areas Security Initia.	\$2,173,551	\$1,216,224	\$1,000,000	\$3,824,119	\$3,022,209
	97.067.000 Homeland Security Grant	\$79,094,449	\$98,226,866	\$98,443,090	\$98,351,725	\$98,318,386
CFDA Subtotal, Fund	555	\$81,268,000	\$99,443,090	\$99,443,090	\$102,175,844	\$101,340,595
SUBTOTAL, MOF (FEDERAL FUNDS)		\$81,268,000	\$99,443,090	\$99,443,090	\$102,175,844	\$101,340,595

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,688,844	\$109,727,595
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$96,899,568	\$130,623,727	\$107,343,090	\$125,688,844	\$109,727,595
FULL TIME EQUIVALENT POSITIONS:		32.5	35.0	35.3	35.3	35.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Homeland Security Act, codified in Texas Government Code Chapter 421, defines homeland security activities and authorizes the Governor to:

- Direct homeland security in the state and develop a statewide homeland security strategy to compliment federal homeland security strategy;
- Coordinate homeland security activities and specific plans among and between local, state, and federal agencies and the private sector;
- Oversee the Homeland Security Council and other related special advisory committees;
- Allocate available funding, designate state administering agencies to administer grants and other funding, and measure the effectiveness of grants and other funding related to homeland security, and
- Coordinate radio communications and information systems interoperability.

The Homeland Security Grants Division (HSGD), within the Governor’s Public Safety Office is designated as the state administering agency for federal and state homeland security preparedness and border security funding. In this role, HSGD engages in comprehensive planning efforts to identify priorities for funding and partners with the 24 Regional Councils of Governments (COGs) across the State who provide funding recommendations to HSGD based upon local, regional and statewide plans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

300 Trusted Programs Within the Office of the Governor

GOAL: 2 Support Criminal Justice and Homeland Security Programs
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs Service Categories:
 STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Federal homeland security funds are allocated to states based upon the requirements of the Homeland Security Act of 2002, as amended. The U.S. Department of Homeland Security allocates funding using a risk-based formula considering threats, vulnerabilities and consequence. Funding may vary each year depending on the availability of program funds and federal formula outcome.

Grant funding is managed through a web-based system which requires ongoing maintenance. The level of internal automation and technology support affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

Texas has a population of over 26 million and rapid population growth will place proportionate demands on law enforcement, public health, infrastructure, and other vital services. The State shares 1,254 miles of international border with Mexico and has 367 miles of coastline on the Gulf of Mexico. The sheer size and diverse geography of Texas make homeland security especially challenging. It is a shared responsibility among agencies, jurisdictions, the private sector, and individual citizens. Threats, vulnerabilities, and consequences are constantly evolving and vary widely across Texas, making a regional approach to homeland security a necessity.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$237,966,817	\$235,416,439	\$(2,550,378)	\$(2,550,378)	The change in spending reflect an Agency wide commitment to reduce spending.
			\$(2,550,378)	Total of Explanation of Biennial Change

300 Trusteed Programs Within the Office of the Governor

GOAL: 3 Support Economic Development and Tourism
 OBJECTIVE: 1 Support Economic Development and Tourism
 STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Businesses Developed as Recruitment Prospects	165.00	196.00	140.00	140.00	140.00
2	Number of Films Digitized Through Texas Moving Image Archive Program	3,142.00	1,439.00	2,500.00	2,500.00	2,500.00
3	Number of Individuals and Companies Assisted by Texas Music Office	5,248,635.00	4,419,969.00	4,700,000.00	4,850,000.00	5,000,000.00
4	# of Businesses in Texas Music Office Referral Network	15,982.00	15,734.00	15,700.00	15,850.00	16,000.00
Efficiency Measures:						
1	Return on Investment from State Funding for Tourism Advertising	11.34	5.43	4.00	7.00	7.00
2	Return on Investment from Moving Image Industry Incentive Program	441.00	409.00	405.00	405.00	405.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,708,001	\$8,010,340	\$8,010,340	\$7,370,000	\$7,370,000
1002	OTHER PERSONNEL COSTS	\$107,065	\$357,544	\$357,544	\$166,000	\$166,000
2001	PROFESSIONAL FEES AND SERVICES	\$5,195,136	\$8,460,739	\$9,698,393	\$7,055,000	\$7,055,000
2002	FUELS AND LUBRICANTS	\$160	\$285	\$285	\$325	\$325
2003	CONSUMABLE SUPPLIES	\$5,483	\$31,506	\$31,506	\$18,500	\$18,500

300 Trusted Programs Within the Office of the Governor

GOAL: 3 Support Economic Development and Tourism
 OBJECTIVE: 1 Support Economic Development and Tourism
 STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$30,725	\$54,430	\$54,430	\$40,015	\$40,015
2005	TRAVEL	\$319,139	\$697,256	\$697,256	\$410,000	\$410,000
2006	RENT - BUILDING	\$240,592	\$331,548	\$331,548	\$321,000	\$321,000
2007	RENT - MACHINE AND OTHER	\$108,152	\$208,837	\$208,837	\$178,000	\$178,000
2008	DEBT SERVICE	\$6,186,622	\$7,924,065	\$7,924,065	\$1,000,000	\$1,300,000
2009	OTHER OPERATING EXPENSE	\$26,505,179	\$164,075,695	\$115,683,673	\$83,728,358	\$34,446,232
4000	GRANTS	\$72,265,659	\$130,870,618	\$122,088,155	\$220,135,000	\$197,000
5000	CAPITAL EXPENDITURES	\$89,158	\$38,885	\$38,885	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$116,761,071	\$321,061,748	\$265,124,917	\$320,462,198	\$51,542,072
Method of Financing:						
1	General Revenue Fund	\$19,542,792	\$71,036,999	\$66,893,380	\$82,857,723	\$7,781,524
5003	Hotel Occup Tax Depos Acc	\$18,943,436	\$59,262,569	\$58,090,065	\$33,923,475	\$35,617,548
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,486,228	\$130,299,568	\$124,983,445	\$116,781,198	\$43,399,072
Method of Financing:						
5106	Economic Development Bank	\$5,621,994	\$11,622,541	\$11,554,570	\$5,000,000	\$5,000,000
5107	Texas Enterprise Fund	\$64,727,302	\$88,048,100	\$89,191,749	\$150,000,000	\$0

300 Trusted Programs Within the Office of the Governor

GOAL: 3 Support Economic Development and Tourism
 OBJECTIVE: 1 Support Economic Development and Tourism
 STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
5161	Governor's Univ Research Initiative	\$5,480,260	\$22,523,882	\$22,648,787	\$39,969,000	\$31,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,829,556	\$122,194,523	\$123,395,106	\$194,969,000	\$5,031,000
Method of Financing:						
555	Federal Funds					
	17.258.000 Workforce Investment Act-Adult	\$898,709	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
CFDA Subtotal, Fund	555	\$898,709	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$898,709	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Method of Financing:						
588	Small Business Incubator Fund	\$540,042	\$11,300,606	\$10,320,000	\$2,300,000	\$650,000
589	Texas Product Development Fund	\$673,343	\$5,253,264	\$4,435,000	\$4,450,000	\$500,000
599	Economic Stabilization Fund	\$0	\$4,940	\$0	\$0	\$0
666	Appropriated Receipts	\$153,193	\$647,801	\$638,016	\$607,000	\$607,000
777	Interagency Contracts	\$112,251	\$128,350	\$128,350	\$130,000	\$130,000
780	Bond Proceed-Gen Obligat	\$0	\$50,000,000	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$67,749	\$132,696	\$125,000	\$125,000	\$125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,546,578	\$67,467,657	\$15,646,366	\$7,612,000	\$2,012,000

300 Trusted Programs Within the Office of the Governor

GOAL: 3 Support Economic Development and Tourism
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:
 STRATEGY: 1 Enhance the Economic Growth of Texas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$320,462,198	\$51,542,072
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$116,761,071	\$321,061,748	\$265,124,917	\$320,462,198	\$51,542,072
FULL TIME EQUIVALENT POSITIONS:		80.4	88.9	85.2	85.4	85.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Economic Development & Tourism Office (EDT) (Govt. Code, Ch. 481 and 489) administers several programs to promote Texas as a premier business and travel destination to create and retain jobs and encourage investment. Tourism promotion extends economic development efforts and generates non-Texan travel to create revenue and jobs for Texas communities.

The Texas Enterprise Fund (TEF) is a financial incentive for projects offering significant projected job creation and capital investment. TEF allows the state to respond quickly and aggressively to opportunities that bring new jobs to Texas. Since 2004, TEF projects have committed to create nearly 94,000 direct jobs and \$27 billion of capital investment in Texas. Awards for specific projects must be approved by the Governor, Lieutenant Governor, and Speaker of the House of Representatives.

The Texas Film Commission and Texas Music Office (Govt. Code, Ch. 485, 485A and 2165) promote Texas' media and music-related industries for the benefit and employment of Texans.

The Texas Military Preparedness Commission (Govt. Code, Ch. 436) provides assistance to communities, military installations, and defense-related businesses, and assists communities impacted by Base Realignment and Closure.

EDT also administers the Governor's University Research Initiative (GURI) (Ed. Code, Sec. 62, Subchapter H), a matching grant program designed to bring globally-recognized researchers in the fields of science, technology, engineering, mathematics, and medicine to Texas.

300 Trusteed Programs Within the Office of the Governor

GOAL: 3 Support Economic Development and Tourism
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:
 STRATEGY: 1 Enhance the Economic Growth of Texas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A variety of factors, including domestic and international economic conditions and competition, influence each program within EDT. Flexibility in the implementation of the authorizing statutes enables the office to market the state's business climate and incentives most likely to successfully create jobs and investment in Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$586,186,665	\$372,004,270	\$(214,182,395)	\$(214,182,395)	The change in spending reflect an Agency wide commitment to reduce spending.
			\$(214,182,395)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094
METHODS OF FINANCE (INCLUDING RIDERS):				\$850,172,508	\$418,893,094
METHODS OF FINANCE (EXCLUDING RIDERS):	\$503,508,264	\$921,705,365	\$846,053,823	\$850,172,508	\$418,893,094
FULL TIME EQUIVALENT POSITIONS:	159.8	179.3	188.3	191.3	191.3

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 300		Agency: Office of the Governor, Trusteed Programs			Prepared By: Theresa Boland					
Date: 10/9/2020		Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
A.1.1	Disaster Funding	1	Disaster Funding	Government Code, Chapter 418	\$183,097,857	\$150,000,000	\$0	\$150,000,000	(\$33,097,857)	-18.1%
A.1.2	Agency Grant Assistance	1	Agency Grant Assistance	Government Code, Chapter 418	\$19,262,427	\$1,350,000	\$1,350,000	\$2,700,000	(\$16,562,427)	-86.0%
A.2.1	Disability Issues	1	Disability Issues	Human Recourses, Chapter 115	\$4,053,672	\$767,583	\$767,583	\$1,535,166	(\$2,518,506)	-62.1%
A.2.2	Women's Groups	1	Women's Groups	Executive Order GA-01	\$1,607,858	\$203,691	\$203,693	\$407,384	(\$1,200,474)	-74.7%
A.2.3	Office of State-Federal Relations	1	Office of State-Federal Relations	Government Code, Chapter 751	\$5,188,113	\$896,498	\$896,498	\$1,792,996	(\$3,395,117)	-65.4%
B.1.1	State Criminal Justice Planning	1	State Criminal Justice Planning	Texas Code of Criminal Procedure, Art. 102.056	\$624,561,822	\$238,643,994	\$230,775,620	\$469,419,614	(\$155,142,208)	-24.8%
		4	Anti- Gang Programs	Texas Government Code, Sec. 772.007	\$17,627,842	\$7,100,000	\$8,900,000	\$16,000,000	(\$1,627,842)	-9.2%
		2	Child Sex Trafficking Prevention Unit	Texas Government Code, Sec. 772.0062	\$6,496,845	\$3,837,650	\$1,837,650	\$5,675,300	(\$821,545)	-12.6%
		13	Internet Crime Against Children Task Forces	86 th Legislature, GAA, Trusteed Programs within OOG Rider 19	\$2,256,222	\$800,000	\$800,000	\$1,600,000	(\$656,222)	-29.1%
		11	Prostitution Prevention Program	86 th Legislature, GAA, Trusteed Programs within OOG Rider 35	\$3,500,000	\$1,750,000	\$1,750,000	\$3,500,000	\$0	0.0%
		6	Bullet Resistant Vests	Texas Government Code, Sec. 772.0075	\$5,000,000	\$10,000,000		\$10,000,000	\$5,000,000	100.0%
		12	SAFE Facilities	86 th Legislature, GAA, Trusteed Programs within OOG Rider 30	\$4,107,906	\$3,000,000	\$3,000,000	\$6,000,000	\$1,892,094	46.1%
		15	Border Zone Fire Depts	86 th Legislature, GAA, Trusteed Programs within OOG Rider 32	\$999,986	\$1,000,000		\$1,000,000	\$14	0.0%
		16	County Jail Medication	86 th Legislature, GAA, Trusteed Programs within OOG Rider 34	\$994,417	\$0	\$0	\$0	(\$994,417)	-100.0%
		7	Crime Stoppers Assistance	TX Government Code, Chapter 414	\$2,564,531	\$842,147	\$841,147	\$1,683,294	(\$881,237)	-34.4%
		9	Specialty Courts	Texas Government Code, Chapters 121-126, 129	\$7,619,957	\$2,204,667	\$2,226,000	\$4,430,667	(\$3,189,290)	-41.9%
		8	Technology Infrastructure	86 th Legislature, GAA, Trusteed Programs within OOG Rider 26	\$31,456,132	\$10,000,000		\$10,000,000	(\$21,456,132)	-68.2%
		5	Body Camaras	Texas Occupations Code, Subchapter N, Sec. 1701.652	\$28,307	\$15,000,000		\$15,000,000	\$14,971,693	52890.4%
		3	SASTF	Texas Government Code, Sec. 772.0064	\$1,322,610	\$375,000	\$375,000	\$750,000	(\$572,610)	-43.3%
		14	Evidence Testing	Texas Government Code, 772.00715	\$2,967,492	\$1,100,000	\$1,100,000	\$2,200,000	(\$767,492)	-25.9%
		16	Forensic Science	86 th Legislature, GAA, Trusteed Programs within OOG Rider 33	\$1,667,200	\$1,000,000		\$1,000,000	(\$667,200)	-40.0%
		10	Truancy Prevention and Diversion	Texas Local Government Code, Sec. 133.125	\$20,387,577	\$3,096,936	\$3,096,936	\$6,193,872	(\$14,193,705)	-69.6%
B.1.2	County Essential Services	1	County Essential Services	Code of Criminal Procedure, Art. 104.004	\$5,806,934	\$1,053,300	\$1,053,300	\$2,106,600	(\$3,700,334)	-63.7%
B.1.3	Homeland Security	1	Homeland Security	Texas Government Code, Sec. 421.072	\$204,976,706	\$105,462,844	\$104,627,595	\$210,090,439	\$5,113,733	2.5%
		2	Border Prosecutions	Texas Government Code, Sec. 772.0071	\$16,880,578	\$15,126,000		\$15,126,000	(\$1,754,578)	-10.4%
		3	Local Border Security	86 th Legislature, GAA, Trusteed Programs within OOG Rider 20	\$11,220,975	\$5,100,000	\$5,100,000	\$10,200,000	(\$1,020,975)	-9.1%
		4	Border Camaras	86 th Legislature, GAA, Trusteed Programs within OOG Rider 22	\$4,888,558					
C.1.1	Create Jobs and Promote Texas	2	Economic Development	Government Code, Chapter 481, 489	\$86,120,356	\$17,632,935	\$12,032,936	\$29,665,871	(\$56,454,485)	-65.6%
		3	Tourism	Government Code, Chapter 481	\$118,712,634	\$34,603,475	\$36,297,548	\$70,901,023	(\$47,811,611)	-40.3%
		5	Film and Music Marketing	Government Code, Chapter 485	\$76,803,184	\$47,562,100	\$2,485,900	\$50,048,000	(\$26,755,184)	-34.8%
		1	Texas Enterprise Fund	Government Code, Chapter 481	\$177,239,849	\$150,000,000		\$150,000,000	(\$27,239,849)	-15.4%
		4	Military Preparedness	Government Code, Chapter 436	\$82,137,973	\$30,694,688	\$694,688	\$31,389,376	(\$50,748,597)	-61.8%
		6	University Research Initiative	Education Code, Chapter 62	\$45,172,669	\$39,969,000	\$31,000	\$40,000,000	(\$5,172,669)	-11.5%
								\$0	\$0	

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

3.B. Rider Revisions and Additions Request

Agency Code: 300	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 10/9/2020	Request Level:
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
2	I-57	<p>Disaster and Deficiency Grants.</p> <p>a. Included in the amounts appropriated above is all unexpended balances as of August 31, 2019<u>2021</u> for the biennium beginning September 1, 2019-2021 (estimated to be \$0<u>\$100,000,000</u>) in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.</p> <p>Included in the amounts appropriated above is <u>all unexpended balances as of August 31, 2021 for the biennium beginning September 1, 2021 (estimated to be \$1,500,000</u>1,350,000) in General Revenue in fiscal year2020-2022 to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies of up to \$200,000 per agency, per event, in accordance with §403.075, Government Code.</p> <p>b. The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.</p> <p>c. The Governor shall notify the Legislative Budget Board 15 business days after any grants or awards made as described in subsection a) or b) above, including any General Revenue or unexpended balances carried forward from previous appropriations.</p>
3	I-57	<p>Governor's Emergency Appropriations. In accordance with Government Code §§401.061-401.065, upon certification by the Governor that an emergency exists, and upon the endorsement by the Comptroller of Public Accounts that appropriations other than emergency appropriations are not available to address the emergency, the Governor is appropriated amounts necessary from special funds or dedicated accounts in the General Revenue Fund (as those terms are defined by Government Code §403.001) and Other Funds, contingent upon the following conditions:</p> <p>a. the special fund is endorsed by the Comptroller as statutorily allowed to be used for the emergency certified by the Governor;</p> <p>b. the Comptroller certifies that the special fund contains sufficient balances over appropriated</p>

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

		<p>amounts to support the emergency appropriation; and</p> <p>c. the proposed emergency appropriation under the provisions of this rider is approved by the Legislative Budget Board, pursuant to Article XVI, Section 69, Texas Constitution.</p>
4	I-57	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 20202022, 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, 20202022.</p>
5	I-57	<p>Federal Grants. 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 2020-212022-23 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.</p>
6	I-57	<p>Reporting Requirements: Criminal Justice DivisionPublic Safety Office. To ensure that Criminal Justice PlanningPublic Safety Office funds are spent in accordance with state and federal requirements, the Criminal Justice DivisionPublic Safety Office (CJD)(PSO) shall require grant recipients to report data and documentation, not later than October 1 of each fiscal year at regularly scheduled intervals, demonstrating compliance with contractualgrant agreements. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with Criminal Justice Planninggrant funds; provide an inventory of all equipment and capital items purchased with such funds; and provide all information necessary for scheduled and periodic reviews by the CJDPSO.</p> <p>In addition, the CJD-PSO shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the CJD shall submit to the Legislative Budget Board and the State Auditor's Office:</p> <p>a report detailing its findings regarding compliance by grantees;</p> <p>the allocation methodology or formula used to allocate funds to grantees; and</p> <p>an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.</p> <p>.</p>
7	I-58	<p>Administration: Foreign Offices.</p> <p>a. In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and tourism development efforts, as well as location of the offices, shall be based on analysis of</p>

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

		<p>the current world market opportunities. The Office of the Governor shall expend funds for the Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan.</p> <p style="color: red;">b.—The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each fiscal year and must be accompanied by supporting documentation as specified by the Legislative Budget Board.</p>
8	I-58	<p>Cash Flow Contingency. Contingent upon the receipt of Hotel Occupancy Tax collections by the Comptroller of Public Accounts, the Office of the Governor, Economic Development and Tourism, may temporarily utilize additional Hotel Occupancy Tax allocations from the General Revenue Fund into the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003 in an amount not to exceed \$2 million per fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for tourism marketing exceed monthly Hotel Occupancy Tax revenue received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by the Office of the Governor, Economic Development and Tourism, to the General Revenue Fund from Hotel Occupancy Tax revenues collected on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year.</p>
9	I-58	<p>Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003. Out of the amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than \$4,000,000 in fiscal year 2020-2022 and \$4,000,000 in fiscal year 2021-2023 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).</p>
10	I-58	<p>Texas Military Value Revolving Loan Program. In accordance with the Article III, § 49-n of the Texas Constitution and Government Code, Chapter 436, Subchapter D, the Governor is authorized to request issuance of any remaining general obligation bond authority, estimated to be \$200,405,000, for the Military Value Revolving Loan Program for loans to defense communities</p>

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

		<p>for economic development projects at the Texas Military Preparedness Commission.</p> <p>Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be \$3,012,7476,341,672.40 for fiscal year 2020-2022 and \$4,283,0976,228,922.40 for fiscal year 2021-2023 to pay debt service on general obligation bonds or other obligations 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, 20212023.</p>
11	I-58	<p>Appropriation of Unexpended Balances, Revenue, and Interest Earnings. <u>Included in the amounts appropriated above is Aall unexpended and unobligated balances, for the biennium beginning September 1, 2021 (estimated to be \$59,387,138) in General Revenue, Account number 0001 to be allocated to the following Strategies:-</u></p> <ul style="list-style-type: none"> <u>a) A.2.1 Disability Issues;</u> <u>b) A.2.2 Women's Group;</u> <u>c) A.2.3 State-Federal Relations;</u> <u>d) B.1.1 Criminal Justice;</u> <u>e) B.1.3 Homeland Security;</u> <u>f) C.1.1 Create Jobs and Promote Texas</u> <p>All unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 20192021, are reappropriated for the same purposes for the biennium beginning September 1, 201921. In addition to amounts appropriated above for the biennium beginning September 1, 2019, are all estimated revenue and interest earnings accruing during the 2020-21 biennium to the Trusteed Programs Within the Office of the Governor in appropriated accounts for the same purposes, except revenues and interest earnings accruing in General Revenue Hotel Occupancy Tax Deposit Account No. 5003, General Revenue Dedicated Sexual Assault Program Account No. 5010, General Revenue Dedicated Emergency Radio Infrastructure Account No. 5153, and the Economic Stabilization Fund Account No. 599.</p>
12	I-59	<p>Drug Specialty Court Grants.³ Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated \$2,000,0002,204,667 in fiscal year 2020-2022 and \$2,000,0002,204,667 in fiscal year 2021-2023 out of General Revenue - Dedicated Specialty Court Account No. 5184 from revenue collected on or after September 1, 2019-2021 and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for <u>drug-specialty</u> courts in accordance with Subtitle K, Title 2, Government Code.</p> <p>In the event that actual and/or projected revenue collections are below estimates provided herein, the Legislative Budget Board may direct the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p>

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

13	I-59	<p>Cost of Living Salary Supplement. The Trusteed Programs within the Office of the Governor is hereby authorized to pay a salary supplement, not to exceed \$1,200 per month, to each Office of State-Federal Relations employee whose duty station is located in Washington, DC. This salary supplement shall be in addition to the salary rate authorized for that position by this Act.</p> <p>Any state agency or any institution which assigns an employee to work in the Washington, DC, office of the OSFR on a permanent basis and which also designates that employee's duty station as Washington, DC, is hereby authorized to pay such an employee a salary supplement not to exceed \$1,200 per month. This salary supplement shall be in addition to the salary rate authorized by this Act.</p> <p>In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a proportionate basis.</p>
14	I-59	<p>Information and Assistance Requirements. It is the intent of the Legislature that funds appropriated above in Strategy A.2.3, State-Federal Relations, be expended in a manner which provides information and assistance to both the legislative and executive branches of Texas State Government and that the funds be used to operate the office in a manner which is politically non-partisan.</p>
15	I-59	<p>Texas Economic Development Bank. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, to the Trusteed Programs within the Office of the Governor is all unexpended balances as of August 31, 2019-2021 for the biennium beginning September 1, 20192021 (estimated to be \$5,000,000 out of General Revenue-Dedicated Economic Development Bank Account No. 5106), and all revenue from interest, loan repayments, fees and the issuance of commercial paper (estimated to be \$0 in fiscal year 2020-2022 and \$0 in fiscal year 2021-2023 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.</p>
16	I-59	<p>Reports on Increasing Federal Funds. It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state, and on changes to federal laws which could impact state funding of federal programs or the state's receipt of federal funds.</p>
17	I-59	<p>Interagency Contracts. Consistent with the method of financing for the Office of State-Federal Relations (OSFR), state agencies and institutions of higher education that are represented by their employees in the Washington, DC, office of the OSFR shall be charged for their portion of operating expenses, rent, and administrative staff costs, not to exceed \$2,000 per month, per legislative liaison.</p>

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

18	I-60	<p>Border Security Operations. Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is \$15,126,000 in General Revenue, in fiscal year 20220, which shall be used for border prosecution grants.</p>
19	I-60	<p>Internet Crime Against Children Task Forces. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$800,000 in General Revenue each fiscal year of the 2020<u>2022-24</u>23 biennium to the Trusted Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to programs within local units of government that prevent technology-facilitated enticement and sexual exploitation of children or the use of the Internet for the production, manufacture, and distribution of child pornography, in support of activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.</p>
20	I-60	<p>Grants for Local Border Security. Included in the General Revenue Funds appropriated above in Strategy B.1.3, Homeland Security, is \$5,100,000 in fiscal year 2020-2022 and \$5,100,000 in fiscal year 2021-2023 to fund grants to local political subdivisions to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants or to an established regional center for public safety excellence to cover the costs of providing training to law enforcement personnel conducting border security operations. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.11, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report to the Legislative Budget Board summarizing the outcomes of the previous fiscal year's grants.</p>
21	I-50	<p>Truancy Prevention Court Cost. Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of \$3,096,936 in General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 each fiscal year of the 2020<u>2022-24</u>23 biennium is contingent upon the Trusted Programs Within the Office of the Governor generating sufficient revenue from court costs for truancy prevention, as authorized by Article 102.015(b), Chapter 102, Texas Code of Criminal Procedure. Priority for grant awards shall be given to justice, municipal, and constitutional county courts requesting funds to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.</p>
22	I-60	<p>Enhanced Border Security. Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is \$2,000,000 in General Revenue in fiscal year 2020-2022 and \$1,000,000 in General Revenue in fiscal year 2021-2023 to support an interagency contract with the Texas Military Department for the installation and regular maintenance of border cameras.</p>

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

23	I-60	<p>Anti-Gang Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$7,400,000 <u>\$7,900,000</u> in General Revenue each fiscal year of the 2020-2022 <u>2021-2023</u> biennium for the purpose of making grants for anti-gang activities.</p>
24	I-60	<p>Child Sex Trafficking Prevention Unit Team. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is \$2,000,000 in General Revenue - Dedicated Sexual Assault Program Account No. 5010 in fiscal year 2020-2022, and \$577,650 <u>\$1,837,650</u> in General Revenue in fiscal year 2020-2022 and \$570,650 <u>\$1,830,650</u> in General Revenue in fiscal year 2021-2023 for the purpose of operating the Child Sex Trafficking Prevention Unit Team and providing grants to prevent victimization, identify and recover survivors. In addition, included in amounts appropriated above in Strategy B.1.1, Criminal Justice is \$1,260,000 in General Revenue each fiscal year to provide grants to support victim services for victims of child sex trafficking.</p>
25	I-60	<p>Contingency for Behavioral Health Funds. Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2020-2022 or fiscal year 2021-2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2020-2022 or fiscal year 2021-2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>
26	I-61	<p>Grants for Technology Infrastructure. In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2019-2021 (estimated to be \$0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2019-2021, to provide grants to local units of government to upgrade technology infrastructure to implement incident based reporting or maintain interoperable communication systems. Incident based reporting technology infrastructure purchased using grant funds shall be compatible with the National Incident Based Reporting System and the Texas Incident Based Reporting System. Interoperable communications technology infrastructure purchased using grant funds must sustain or enhance current capabilities or address capability gaps identified by the Texas Department of Public Safety (DPS) in the Texas Statewide Communication Interoperability Plan (SCIP).</p>
27	I-61	<p>Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$510,000,000 in General Revenue in fiscal year 2020-2022 to fund grants to local law enforcement agencies and/or the Texas Department of Public Safety for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice (NIJ) standards. <u>Priority will be given to requests for rifle-resistant body armor for rifle protection.</u> Grant recipients shall report to the Criminal</p>

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

		<p>Justice Division<u>Public Safety Office</u> how many vests, ballistic plates, and plate carriers were purchased, the price of each, and provide proof of purchase. Any unexpended balances remaining in this appropriation on August 31, 2020<u>2023</u>, are appropriated for the same purpose for the fiscal year beginning on September 1, 2020<u>2023</u>.</p> <p>Not later than December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the agencies that applied for funding the amount distributed to each agency, and the number of vests, plates, and carriers purchased.</p> <p>It is the intent of the Legislature that, in addition to grants identified in this rider, local law enforcement agencies will pursue any additional public or private grant funds available for the purchase of bullet-resistant personal body armor.</p>
28	I-61	<p>Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$534,159,759<u>372,004,270</u> in All Funds to enhance and promote the economic development of Texas. The distribution of available amounts in Strategy C.1.1, Create Jobs and Promote Texas includes the following allocations:</p> <ul style="list-style-type: none"> a. Included in amounts appropriated above is \$17,203,230<u>33,923,475</u> in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2020-2022 and \$46,946,993<u>35,617,548</u> in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2023<u>24</u> to be used for tourism promotion activities in the 2020-24<u>2022-23</u> biennium. In addition, included in amounts appropriated above is \$76,096,000 in estimated unexpended balances remaining as of August 31, 2019, in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for the same purposes. b. Included in amounts appropriated above is \$5045,000,000 in General Revenue in the 202022-<u>2423</u> biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the <u>Texas Film Commission, the Texas Music Office, and the</u> Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code. c. Included in amounts appropriated above is \$7450,000,000 in General Revenue <u>Dedicated Texas Enterprise Fund Account No. 5107</u> in fiscal year 202220 and \$76100,000,000 in estimated unexpended balances remaining as of August 31, 2019<u>2021</u>, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2019<u>21</u>, for the purposes of economic development initiatives in accordance with Government Code §481.078. d. Included in amounts appropriated above is \$17,100,000<u>40,000,000</u> in General Revenue in fiscal year 2020 and \$22,900,000 in estimated unexpended balances remaining as of August 31, 2019<u>21</u>, in General Revenue-Dedicated Governor's University Research Initiative Account No.

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

		<p>5161 in the 2022-230-24 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.</p> <p>e. Included in amounts appropriated above is \$30,000,000 in General Revenue in fiscal year 2020-2022 for Defense Economic Adjustment Assistance Grants to military defense impacted communities. Pursuant to Chapter 436, subchapter E of the Texas Government Code, the Texas Military Preparedness Commission shall administer these grants.</p> <p>f. — Included in amounts appropriated above is \$50,000,000 in General Obligation Bond Proceeds in fiscal year 2020, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.</p>
29	I-62	<p>Evidence Testing. Included in amounts appropriated above in Strategy B.1.1 Criminal Justice is an estimated \$1,100,000 in General Revenue - Dedicated Evidence Testing Account No. 5170 each fiscal year of the 20202022-21-23 biennium. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.</p>
30	I-62	<p>Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$3,000,000 in General Revenue in each fiscal year of the 20202022-21-23 biennium to provide annual grants to designated facilities for education, training, and maintenance of the facilities' SAFE-ready program pursuant to Government Code, Sec. 772.006. Grants to a single facility may not exceed \$50,000 in any fiscal year. This grant <u>Funding shall may</u> be awarded <u>equally betweento either</u> existing SAFE-ready designated facilities <u>and-or</u> facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.</p>
31	I-62	<p>Grants to Promote Border Economic Development. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas, is \$200,000 in General Revenue in fiscal year 2020 to provide one to one matching grants to eligible non-profit organizations to promote border economic development, including out-of-state business recruitment, the promotion of economic development, and strategic regional planning. An eligible non-profit organization should (1) be a binational economic development and policy advocacy organization along the US-Mexico border, (2) be chartered as a 501(c)(6) with a separate foundation operating as a 501(c)(3), and (3) be located in a municipality that borders Mexico and another U.S. State. Eligible grant recipients shall receive a grant award equal to the amount committed by the non-profit organization dedicated for the same specific purpose, which shall not include in-kind contributions. Grant recipients shall not expend grant funds on salaries or expenses related to office space. Grant recipients shall not expend grant funds for recruitment and promotion activities that result in a business relocation to a community outside the state of Texas. A grantee shall provide to the</p>

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

		Office of the Governor a report on the use of funds awarded and the number of out-of-state businesses relocated to Texas, number of jobs created or moved to Texas, and the total amount of new investment brought to Texas resulting from the grant award.
32	I-62	<p>Grants to Border Zone Fire Departments. Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$1,000,000 in General Revenue in fiscal year 2020-2022 to provide professional fire departments in the border region grants to assist in the acquisition of specialized equipment, maintenance, and medical supplies to support emergency services associated with the execution of security activities associated with deterring crimes occurring in the geographic area defined in Article IX, Section 7.11 of this Act.</p> <p>Not later than the December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes the agencies that applied for funding, the amount distributed, and the utilization of funds by each agency.</p>
33	I-62	<p>Grants for Testing of Forensic Evidence. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$1,000,000 in General Revenue in fiscal year 2020-2022 and \$1,000,000 in General Revenue in fiscal year 2024-2023, to provide grants to reimburse district attorneys for costs associated with the testing of forensic evidence.</p>
34	I-62	<p>Grants for County Jail Medication-assisted Treatment for Opioid and Alcohol Dependence. Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$1,000,000 in General Revenue in fiscal year 2020 for a pilot project with the purpose of providing inmates in Texas county jails access to Federal Drug Administration-approved, evidence-based medication-assisted treatment for opioid and alcohol dependence. Treatment may be administered while the inmate is confined in the county jail and when participating in outpatient care upon release. Grant funding may only be used for medical evaluations, the purchase of Federal Drug Administration-approved medication to treat opioid or alcohol dependency, individual and group counseling services, cognitive behavioral therapies, and necessary medical and behavioral health staff needed to implement the program.</p> <p>Not later than December 1 of each year, the Office of the Governor shall provide a report on the previous fiscal year's grants to the Legislative Budget Board that includes participant relapse and recidivism rates for each county receiving funding.</p>
35	I-63	<p>Prostitution Prevention and Pre-arrest DiversionCommercially Sexually Exploited Persons Programs. Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$1,750,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 in each fiscal year of the 2020-2022-21-23 state fiscal biennium for the purpose of making grants to counties for the implementation of prostitution prevention and intervention programs or court programs, as defined in Chapter 126, Government Code, related to commercially sexually exploited persons, and pre-arrest</p>

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

		diversion programs.
36	I-63	Transfer to Facilities Commission for Capitol Complex Multipurpose Transit Shelter. Out of amounts appropriated above in Strategy A.2.1, Disability Issues, to the Trusteed Programs Within the Office of the Governor, is \$200,000 out of General Revenue in fiscal year 2020 which shall be transferred to the Facilities Commission in Strategy A.2.1, Facilities Design and Construction, for the purpose of designing and building a Capitol Complex Multipurpose Transit Shelter to enhance the accessibility of the Capitol Complex to persons with disabilities.
37	I-63	Transfer to Texas A&M Engineering Experiment Station (TEES) for Army Futures Command. Out of amounts appropriated above in Strategy C.1.1., Create Jobs and Promote Texas, to the Trusteed Programs Within the Office of the Governor, is \$50,000,000 out of General Revenue in fiscal year 2020 which shall be transferred to the Texas A&M Engineering Experiment Station (TEES), for the purpose of engaging this state's public institutions of higher education with private sector industries to establish and equip a proving ground site and to commercialize and manufacture critical emerging technologies for infrastructure networks, public safety, and national defense.
38	I-63	Contingency for HB 1590.¹ Sexual Assault Survivor's Task Force. Contingent on enactment of HB 1590, or similar legislation relating to statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses, by the 86th Legislature, Regular Session, included in amounts appropriated above in Strategy B.1.1, Criminal Justice is \$988,703750,000 in fiscal year 2020 2022 and \$750,000372,703 in fiscal year 2021-2023 from General Revenue and 3.0 FTEs each fiscal year to implement statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses of the legislation. Included in the appropriated amount for fiscal year 2020 2022 is \$616,000 to provide a grant to a qualified entity or institution to conduct the required biennial survey and assist with best practices development.
39	I-63	Contingency for SB 340.² Contingent on enactment of SB 340, or similar legislation relating to the creation of a grant program to assist law enforcement agencies with the purchase of opioid antagonists, by the 86th Legislature, Regular Session, included in amounts appropriated above in Strategy B.1.1, Criminal Justice is \$500,000 in fiscal year 2020 from General Revenue to implement the provisions of the legislation.

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

36

I-63

Body-worn Camera Program. Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$15,000,000 in General Revenue in fiscal year 2022 to provide grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupations Code. Any unobligated and unexpended balances remaining as of August 31, 2022 are appropriated for the same purpose for the fiscal year beginning on September 1, 2022.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
 TIME: 9:47:58AM

Agency code: 300

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Provide Disaster Funding
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Disaster Funding

OBJECTS OF EXPENSE:

4000	GRANTS	50,000,000	0
TOTAL, OBJECT OF EXPENSE		\$50,000,000	\$0

METHOD OF FINANCING:

599	Economic Stabilization Fund	50,000,000	0
TOTAL, METHOD OF FINANCING		\$50,000,000	\$0

DESCRIPTION / JUSTIFICATION:

To provide disaster funding for implementation of the Texas Disaster Act of 1975, amended, Texas Government Code, Chapter 418. If the Governor finds the demands placed on funds regularly appropriated to the state and local agencies are insufficient to respond to a particular disaster, the Governor may make funds available from disaster appropriations.

EXTERNAL/INTERNAL FACTORS:

Disasters are unpredictable.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**
 TIME: **9:47:58AM**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Provide Disaster Funding		
Allocation to Strategy:	1-1-1 Provide Disaster Funding		
OBJECTS OF EXPENSE:			
4000 GRANTS		50,000,000	0
TOTAL, OBJECT OF EXPENSE		\$50,000,000	\$0
METHOD OF FINANCING:			
599 Economic Stabilization Fund		50,000,000	0
TOTAL, METHOD OF FINANCING		\$50,000,000	\$0

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
TIME: 9:47:59AM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies
 STRATEGY: 1 Provide Disaster Funding

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
OBJECTS OF EXPENSE:		
4000 GRANTS	50,000,000	0
Total, Objects of Expense	\$50,000,000	\$0
METHOD OF FINANCING:		
599 Economic Stabilization Fund	50,000,000	0
Total, Method of Finance	\$50,000,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide Disaster Funding

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/21/2020**
 Time: **9:47:59AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$2,951	32.9 %	0.0%	-32.9%	\$0	\$4,426	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$19,500	
26.0%	Other Services	26.0 %	5.1%	-20.9%	\$1,064,937	\$20,838,913	26.0 %	2.9%	-23.1%	\$541,386	\$18,611,859	
21.1%	Commodities	21.1 %	7.8%	-13.3%	\$13,795	\$176,586	21.1 %	13.5%	-7.6%	\$16,951	\$125,341	
	Total Expenditures		5.1%		\$1,078,732	\$21,018,450		3.0%		\$558,337	\$18,761,126	

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

Attainment:

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

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

Not reflected in our expenditure totals and percentages are the many small business forums and workshops that our office of Economic Development and Tourism – Office of Small Business Assistance performs. Through the Governor's Small Business Workshops and Forums, HUBs are educated on a variety of topics, such as HUB certification and how to conduct business with the state. The Office conducted 18 such events in FY19 and similarly held webinars in FY20. 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. Lastly, The Governor's Commission for Women provides resources and tools for the Women of Texas with a focus area on Women-owned businesses including a workshop, which provided women entrepreneurs with resources that serve as a catalyst for greater human capital and financial investments in women-led businesses.

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/21/2020 9:47:59AM

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16.017.000	Sexual Assault Svcs Prog					
2 - 1 - 1	CRIMINAL JUSTICE	1,274,924	946,075	1,058,918	836,692	900,000
	TOTAL, ALL STRATEGIES	\$1,274,924	\$946,075	\$1,058,918	\$836,692	\$900,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,274,924	\$946,075	\$1,058,918	\$836,692	\$900,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.321.000	Antiterrorism & Emergency Asst Prg					
2 - 1 - 1	CRIMINAL JUSTICE	0	174,277	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$174,277	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$174,277	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli					
2 - 1 - 1	CRIMINAL JUSTICE	0	544,835	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$544,835	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$544,835	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance					
2 - 1 - 1	CRIMINAL JUSTICE	190,082,613	207,087,507	206,210,910	190,338,239	179,043,934
	TOTAL, ALL STRATEGIES	\$190,082,613	\$207,087,507	\$206,210,910	\$190,338,239	\$179,043,934
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$190,082,613	\$207,087,507	\$206,210,910	\$190,338,239	\$179,043,934
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.588.000	Violence Against Women F					
2 - 1 - 1	CRIMINAL JUSTICE	10,506,979	5,426,246	11,580,633	11,365,527	11,057,535

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$10,506,979	\$5,426,246	\$11,580,633	\$11,365,527	\$11,057,535
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,506,979	\$5,426,246	\$11,580,633	\$11,365,527	\$11,057,535
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.593.000	Residential Substance Ab					
2 - 1 - 1	CRIMINAL JUSTICE	1,653,754	2,436,200	2,668,500	2,727,460	2,727,460
TOTAL, ALL STRATEGIES		\$1,653,754	\$2,436,200	\$2,668,500	\$2,727,460	\$2,727,460
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,653,754	\$2,436,200	\$2,668,500	\$2,727,460	\$2,727,460
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.607.000	BULLET PROOF VEST					
2 - 1 - 1	CRIMINAL JUSTICE	59,861	7,857	0	0	0
TOTAL, ALL STRATEGIES		\$59,861	\$7,857	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$59,861	\$7,857	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.609.000	Project Safe Neighborhoods					
2 - 1 - 1	CRIMINAL JUSTICE	1,265	2,159,931	1,850,765	1,423,484	1,422,214
TOTAL, ALL STRATEGIES		\$1,265	\$2,159,931	\$1,850,765	\$1,423,484	\$1,422,214
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,265	\$2,159,931	\$1,850,765	\$1,423,484	\$1,422,214
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.734.000	Special Data Collections Statistics					
2 - 1 - 1	CRIMINAL JUSTICE	1,053,622	0	0	0	0

CFDA NUMBER/ STRATEGY		300 Trusteed Programs Within the Office of the Governor				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$1,053,622	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,053,622	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
2 - 1 - 1	CRIMINAL JUSTICE	10,706,400	16,348,846	16,250,000	13,754,569	13,225,454
TOTAL, ALL STRATEGIES		\$10,706,400	\$16,348,846	\$16,250,000	\$13,754,569	\$13,225,454
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,706,400	\$16,348,846	\$16,250,000	\$13,754,569	\$13,225,454
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant					
2 - 1 - 1	CRIMINAL JUSTICE	1,662,763	6,075,248	1,643,023	1,643,023	1,643,023
TOTAL, ALL STRATEGIES		\$1,662,763	\$6,075,248	\$1,643,023	\$1,643,023	\$1,643,023
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,662,763	\$6,075,248	\$1,643,023	\$1,643,023	\$1,643,023
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.824.000	Emergency Law Enforcement Asst.					
2 - 1 - 1	CRIMINAL JUSTICE	54,222	1,491,824	1,337,251	0	0
TOTAL, ALL STRATEGIES		\$54,222	\$1,491,824	\$1,337,251	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$54,222	\$1,491,824	\$1,337,251	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.258.000	Workforce Investment Act-Adult					
3 - 1 - 1	CREATE JOBS AND PROMOTE TEXAS	898,709	1,100,000	1,100,000	1,100,000	1,100,000

300 Trusteed Programs Within the Office of the Governor		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$898,709	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$898,709	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.					
2 - 1 - 3	HOMELAND SECURITY	2,173,551	1,216,224	1,000,000	3,824,119	3,022,209
	TOTAL, ALL STRATEGIES	\$2,173,551	\$1,216,224	\$1,000,000	\$3,824,119	\$3,022,209
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,173,551	\$1,216,224	\$1,000,000	\$3,824,119	\$3,022,209
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant					
2 - 1 - 3	HOMELAND SECURITY	79,094,449	98,226,866	98,443,090	98,351,725	98,318,386
	TOTAL, ALL STRATEGIES	\$79,094,449	\$98,226,866	\$98,443,090	\$98,351,725	\$98,318,386
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$79,094,449	\$98,226,866	\$98,443,090	\$98,351,725	\$98,318,386
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.017.000	Sexual Assault Svcs Prog	1,274,924	946,075	1,058,918	836,692	900,000
16.321.000	Antiterrorism & Emergency Asst Prg	0	174,277	0	0	0
16.540.000	Juvenile Justice and Deli	0	544,835	0	0	0
16.575.000	Crime Victims Assistance	190,082,613	207,087,507	206,210,910	190,338,239	179,043,934
16.588.000	Violence Against Women F	10,506,979	5,426,246	11,580,633	11,365,527	11,057,535
16.593.000	Residential Substance Ab	1,653,754	2,436,200	2,668,500	2,727,460	2,727,460
16.607.000	BULLET PROOF VEST	59,861	7,857	0	0	0
16.609.000	Project Safe Neighborhoods	1,265	2,159,931	1,850,765	1,423,484	1,422,214
16.734.000	Special Data Collections Statistics	1,053,622	0	0	0	0
16.738.000	Justice Assistance Grant	10,706,400	16,348,846	16,250,000	13,754,569	13,225,454
16.742.000	Coverdell Forensic Sciences Grant	1,662,763	6,075,248	1,643,023	1,643,023	1,643,023
16.824.000	Emergency Law Enforcement Asst.	54,222	1,491,824	1,337,251	0	0
17.258.000	Workforce Investment Act-Adult	898,709	1,100,000	1,100,000	1,100,000	1,100,000
97.008.000	Urban Areas Security Initia.	2,173,551	1,216,224	1,000,000	3,824,119	3,022,209
97.067.000	Homeland Security Grant	79,094,449	98,226,866	98,443,090	98,351,725	98,318,386

CFDA NUMBER/ STRATEGY	300 Trusteed Programs Within the Office of the Governor				
	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES	\$299,223,112	\$343,241,936	\$343,143,090	\$325,364,838	\$312,460,215
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$299,223,112</u>	<u>\$343,241,936</u>	<u>\$343,143,090</u>	<u>\$325,364,838</u>	<u>\$312,460,215</u>
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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**
 TIME : **9:47:59AM**

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.017.000 Sexual Assault Svcs Prog										
2016	\$1,161,068	\$0	\$409,851	\$148,531	\$-813	\$0	\$0	\$0	\$557,569	\$603,499
2017	\$993,147	\$0	\$518,528	\$343,123	\$111,184	\$0	\$0	\$0	\$972,835	\$20,312
2018	\$969,273	\$0	\$0	\$552,399	\$267,904	\$148,970	\$0	\$0	\$969,273	\$0
2019	\$1,049,166	\$0	\$0	\$0	\$538,218	\$510,948	\$0	\$0	\$1,049,166	\$0
2020	\$836,692	\$0	\$0	\$0	\$0	\$400,000	\$436,692	\$0	\$836,692	\$0
2021	\$900,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$500,000	\$900,000	\$0
2022	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$500,000
Total	\$6,809,346	\$0	\$928,379	\$1,044,053	\$916,493	\$1,059,918	\$836,692	\$900,000	\$5,685,535	\$1,123,811
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 10/21/2020

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:47:59AM

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.321.000 Antiterrorism & Emergency Asst Prg										
2020	\$183,717	\$0	\$0	\$0	\$81,440	\$102,277	\$0	\$0	\$183,717	\$0
Total	\$183,717	\$0	\$0	\$0	\$81,440	\$102,277	\$0	\$0	\$183,717	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
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Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16,540,000 Juvenile Justice and Deli										
2015	\$3,067,865	\$0	\$315,009	\$122,961	\$0	\$0	\$0	\$0	\$437,970	\$2,629,895
2016	\$3,348,301	\$0	\$975,733	\$243,454	\$227,012	\$0	\$0	\$0	\$1,446,199	\$1,902,102
2017	\$2,705,714	\$0	\$1,548,735	\$656,527	\$500,452	\$0	\$0	\$0	\$2,705,714	\$0
Total	\$9,121,880	\$0	\$2,839,477	\$1,022,942	\$727,464	\$0	\$0	\$0	\$4,589,883	\$4,531,997
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 10/21/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency name: Trusteed Programs Within the Office of the Governor

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16,575,000 Crime Victims Assistance										
2014	\$35,915,377	\$0	\$475,197	\$-412	\$413	\$0	\$0	\$0	\$475,198	\$35,440,179
2015	\$161,830,424	\$0	\$34,852,989	\$11,088,725	\$-15,901	\$0	\$0	\$0	\$45,925,813	\$115,904,611
2016	\$185,614,610	\$0	\$74,199,123	\$64,715,058	\$15,021,383	\$0	\$0	\$0	\$153,935,564	\$31,679,046
2017	\$155,567,370	\$0	\$21,790,299	\$56,311,205	\$56,495,083	\$20,970,783	\$0	\$0	\$155,567,370	\$0
2018	\$284,101,321	\$0	\$0	\$42,620,582	\$121,142,500	\$80,000,000	\$40,338,239	\$0	\$284,101,321	\$0
2019	\$193,635,780	\$0	\$0	\$0	\$18,489,449	\$100,000,000	\$45,000,000	\$30,146,331	\$193,635,780	\$0
2020	\$143,897,603	\$0	\$0	\$0	\$0	\$0	\$105,000,000	\$38,897,603	\$143,897,603	\$0
2021	\$143,897,603	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000,000	\$110,000,000	\$33,897,603
Total	\$1,304,460,088	\$0	\$131,317,608	\$174,735,158	\$211,132,927	\$200,970,783	\$190,338,239	\$179,043,934	\$1,087,538,649	\$216,921,439
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16,588,000 Violence Against Women F										
2014	\$9,098,959	\$0	\$186,373	\$107,099	\$0	\$0	\$0	\$0	\$293,472	\$8,805,487
2015	\$9,245,711	\$0	\$958,075	\$348,967	\$0	\$0	\$0	\$0	\$1,307,042	\$7,938,669
2016	\$10,698,475	\$0	\$4,067,310	\$1,126,331	\$494,768	\$0	\$0	\$0	\$5,688,409	\$5,010,066
2017	\$10,602,721	\$0	\$5,146,478	\$4,025,479	\$1,050,132	\$380,633	\$0	\$0	\$10,602,722	\$-1
2018	\$10,981,529	\$0	\$0	\$5,993,291	\$3,522,711	\$1,100,000	\$365,527	\$0	\$10,981,529	\$0
2019	\$11,094,136	\$0	\$0	\$0	\$6,637,235	\$3,700,000	\$500,000	\$256,901	\$11,094,136	\$0
2020	\$11,000,634	\$0	\$0	\$0	\$0	\$6,400,000	\$4,100,000	\$200,634	\$10,700,634	\$300,000
2021	\$11,000,634	\$0	\$0	\$0	\$0	\$0	\$6,400,000	\$4,200,000	\$10,600,000	\$400,634
2022	\$11,000,634	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400,000	\$6,400,000	\$4,600,634
Total	\$94,723,433	\$0	\$10,358,236	\$11,601,167	\$11,704,846	\$11,580,633	\$11,365,527	\$11,057,535	\$67,667,944	\$27,055,489
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 10/21/2020

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16,593,000 Residential Substance Ab										
2014	\$881,054	\$0	\$54,053	\$0	\$0	\$0	\$0	\$0	\$54,053	\$827,001
2015	\$908,404	\$0	\$99,831	\$18,347	\$-209	\$0	\$0	\$0	\$117,969	\$790,435
2016	\$1,048,370	\$0	\$382,650	\$0	\$41,494	\$0	\$0	\$0	\$424,144	\$624,226
2017	\$1,224,087	\$0	\$644,479	\$452,977	\$0	\$0	\$0	\$0	\$1,097,456	\$126,631
2018	\$2,689,573	\$0	\$0	\$1,203,672	\$1,017,401	\$468,500	\$0	\$0	\$2,689,573	\$0
2019	\$2,727,460	\$0	\$0	\$0	\$1,372,695	\$1,000,000	\$354,765	\$0	\$2,727,460	\$0
2020	\$2,868,828	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$468,828	\$2,868,828	\$0
2021	\$2,868,828	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,200,000	\$2,500,000	\$368,828
2022	\$2,868,828	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,668,828
Total	\$18,085,432	\$0	\$1,181,013	\$1,674,996	\$2,431,381	\$2,668,500	\$2,854,765	\$2,868,828	\$13,679,483	\$4,405,949

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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6.D. Federal Funds Tracking Schedule
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Agency name: **Trusteed Programs Within the Office of the Governor**

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.607.000 BULLET PROOF VEST										
2018	\$68,540	\$0	\$0	\$13,547	\$54,170	\$0	\$0	\$0	\$67,717	\$823
Total	\$68,540	\$0	\$0	\$13,547	\$54,170	\$0	\$0	\$0	\$67,717	\$823
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.609.000 Project Safe Neighborhoods										
2018	\$2,740,649	\$0	\$0	\$1,264	\$1,196,213	\$975,765	\$0	\$0	\$2,173,242	\$567,407
2019	\$1,423,484	\$0	\$0	\$0	\$0	\$875,000	\$548,484	\$0	\$1,423,484	\$0
2020	\$1,422,215	\$0	\$0	\$0	\$0	\$0	\$875,000	\$547,215	\$1,422,215	\$0
2021	\$1,422,215	\$0	\$0	\$0	\$0	\$0	\$0	\$875,000	\$875,000	\$547,215
Total	\$7,008,563	\$0	\$0	\$1,264	\$1,196,213	\$1,850,765	\$1,423,484	\$1,422,215	\$5,893,941	\$1,114,622
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 10/21/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:47:59AM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.734.000 Special Data Collections Statistics										
2018	\$1,111,000	\$0	\$0	\$122,038	\$986,137	\$0	\$0	\$0	\$1,108,175	\$2,825
Total	\$1,111,000	\$0	\$0	\$122,038	\$986,137	\$0	\$0	\$0	\$1,108,175	\$2,825
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 10/21/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:47:59AM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant										
2014	\$14,051,054	\$0	\$2,045,488	\$313,739	\$0	\$0	\$0	\$0	\$2,359,227	\$11,691,827
2015	\$12,616,375	\$0	\$7,457,053	\$1,604,786	\$253,088	\$0	\$0	\$0	\$9,314,927	\$3,301,448
2016	\$13,825,632	\$0	\$4,180,410	\$3,716,765	\$2,936,710	\$0	\$0	\$0	\$10,833,885	\$2,991,747
2017	\$13,533,950	\$0	\$0	\$2,608,025	\$7,346,832	\$3,324,525	\$254,569	\$0	\$13,533,951	\$-1
2018	\$13,878,181	\$0	\$0	\$0	\$4,396,345	\$5,256,382	\$4,000,000	\$225,454	\$13,878,181	\$0
2019	\$13,720,712	\$0	\$0	\$0	\$0	\$5,478,944	\$4,000,000	\$4,000,000	\$13,478,944	\$241,768
2020	\$12,778,443	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$4,000,000	\$9,500,000	\$3,278,443
2021	\$12,778,443	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$7,778,443
Total	\$107,182,790	\$0	\$13,682,951	\$8,243,315	\$14,932,975	\$14,059,851	\$13,754,569	\$13,225,454	\$77,899,115	\$29,283,675
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: 10/21/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 9:47:59AM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.742.000 Coverdell Forensic Sciences Grant										
2016	\$717,322	\$0	\$292,829	\$0	\$0	\$0	\$0	\$0	\$292,829	\$424,493
2017	\$656,102	\$0	\$318,153	\$330,988	\$0	\$0	\$0	\$0	\$649,141	\$6,961
2018	\$1,678,735	\$0	\$0	\$593,878	\$1,068,885	\$0	\$0	\$0	\$1,662,763	\$15,972
2019	\$1,643,023	\$0	\$0	\$0	\$118,289	\$1,524,734	\$0	\$0	\$1,643,023	\$0
2020	\$1,643,023	\$0	\$0	\$0	\$0	\$118,289	\$1,524,734	\$0	\$1,643,023	\$0
2021	\$1,643,023	\$0	\$0	\$0	\$0	\$0	\$118,289	\$1,524,734	\$1,643,023	\$0
2022	\$1,643,023	\$0	\$0	\$0	\$0	\$0	\$0	\$118,289	\$118,289	\$1,524,734
Total	\$9,624,251	\$0	\$610,982	\$924,866	\$1,187,174	\$1,643,023	\$1,643,023	\$1,643,023	\$7,652,091	\$1,972,160
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/21/2020
 TIME : 9:47:59AM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 16.824.000 Emergency Law Enforcement Asst.										
2018	\$2,500,000	\$0	\$0	\$28,234	\$1,134,514	\$1,337,251	\$0	\$0	\$2,499,999	\$1
Total	\$2,500,000	\$0	\$0	\$28,234	\$1,134,514	\$1,337,251	\$0	\$0	\$2,499,999	\$1
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

DATE: **10/21/2020**

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : **9:47:59AM**

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.										
2016	\$675,000	\$0	\$225,103	\$122,135	\$0	\$0	\$0	\$0	\$347,238	\$327,762
2017	\$824,910	\$0	\$338,117	\$397,235	\$84,808	\$0	\$0	\$0	\$820,160	\$4,750
2018	\$2,272,188	\$0	\$0	\$611,600	\$891,144	\$769,444	\$0	\$0	\$2,272,188	\$0
2019	\$1,250,645	\$0	\$0	\$0	\$296,526	\$600,000	\$354,119	\$0	\$1,250,645	\$0
2020	\$3,822,209	\$0	\$0	\$0	\$0	\$1,000,000	\$2,400,000	\$422,209	\$3,822,209	\$0
2021	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$1,070,000	\$1,500,000	\$2,570,000	\$430,000
2022	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$1,900,000
Total	\$14,844,952	\$0	\$563,220	\$1,130,970	\$1,272,478	\$2,369,444	\$3,824,119	\$3,022,209	\$12,182,440	\$2,662,512
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/21/2020**
 TIME : **9:47:59AM**

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2017	Expended SFY 2018	Expended SFY 2019	Estimated SFY 2020	Budgeted SFY 2021	Requested SFY 2022	Requested SFY 2023	Total	Difference from Award
CFDA 97.067.000 Homeland Security Grant										
2014	\$352,197	\$0	\$352,197	\$0	\$0	\$0	\$0	\$0	\$352,197	\$0
2015	\$80,998,000	\$0	\$21,746,440	\$30,508	\$0	\$0	\$0	\$0	\$21,776,948	\$59,221,052
2016	\$80,593,000	\$0	\$37,407,224	\$23,585,611	\$102,946	\$0	\$0	\$0	\$61,095,781	\$19,497,219
2017	\$80,206,000	\$0	\$18,314,393	\$47,101,238	\$14,226,810	\$563,558	\$0	\$0	\$80,205,999	\$1
2018	\$89,859,753	\$0	\$0	\$20,014,704	\$50,293,324	\$19,000,000	\$551,725	\$0	\$89,859,753	\$0
2019	\$98,436,639	\$0	\$0	\$0	\$24,718,253	\$53,500,000	\$19,700,000	\$518,386	\$98,436,639	\$0
2020	\$98,320,229	\$0	\$0	\$0	\$0	\$25,400,000	\$53,000,000	\$19,500,000	\$97,900,000	\$420,229
2021	\$98,320,229	\$0	\$0	\$0	\$0	\$0	\$25,100,000	\$53,000,000	\$78,100,000	\$20,220,229
2022	\$98,320,229	\$0	\$0	\$0	\$0	\$0	\$0	\$25,300,000	\$25,300,000	\$73,020,229
Total	\$725,406,276	\$0	\$77,820,254	\$90,732,061	\$89,341,333	\$98,463,558	\$98,351,725	\$98,318,386	\$553,027,317	\$172,378,959
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>2</u> Available School Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>3</u> Tech & Instr Materials Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
421 Criminal Justice Plan Ac					
Beginning Balance (Unencumbered):	\$29,998,138	\$28,366,985	\$1,663,606	\$1,273,606	\$883,606
Estimated Revenue:					
3704 Court Costs	19,269,734	15,482,256	25,289,500	25,289,500	25,289,500
3802 Reimbursements-Third Party	173	0	0	0	0
Subtotal: Actual/Estimated Revenue	19,269,907	15,482,256	25,289,500	25,289,500	25,289,500
Total Available	\$49,268,045	\$43,849,241	\$26,953,106	\$26,563,106	\$26,173,106
DEDUCTIONS:					
Expended/Budgeted/Requested	(42,518,006)	(28,614,580)	(25,289,500)	(25,289,500)	(25,289,500)
Encumbrances	(581,402)	(13,245,822)	0	0	0
Benefits	(308,627)	(270,138)	(300,000)	(300,000)	(300,000)
Retiree Benefits	(72,549)	(54,241)	(65,000)	(65,000)	(65,000)
SWCAP	(31,136)	0	(25,000)	(25,000)	(25,000)
Unemployment Benefits	(287)	(854)	0	0	0
Total, Deductions	\$(43,512,007)	\$(42,185,635)	\$(25,679,500)	\$(25,679,500)	\$(25,679,500)
Ending Fund/Account Balance	\$5,756,038	\$1,663,606	\$1,273,606	\$883,606	\$493,606

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>588</u> Small Business Incubator Fund					
Beginning Balance (Unencumbered):	\$20,977,278	\$20,979,528	\$18,680,764	\$8,671,890	\$6,771,800
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	33,000	75,000	75,126	163,910	163,910
3851 Interest on St Deposits & Treas Inv	505,226	365,540	150,000	150,000	150,000
3875 Interest Income, Other Oper Rev	5,144	3,076	86,000	86,000	86,000
Subtotal: Actual/Estimated Revenue	543,370	443,616	311,126	399,910	399,910
Total Available	\$21,520,648	\$21,423,144	\$18,991,890	\$9,071,800	\$7,171,710
DEDUCTIONS:					
Expended/Budgeted/Requested	(540,061)	(312,556)	(10,320,000)	(2,300,000)	(650,000)
Cash transfers between accounts	(1,060)	(5,000)	0	0	0
Encumbrances	0	(2,424,824)	0	0	0
Total, Deductions	\$(541,121)	\$(2,742,380)	\$(10,320,000)	\$(2,300,000)	\$(650,000)
Ending Fund/Account Balance	\$20,979,527	\$18,680,764	\$8,671,890	\$6,771,800	\$6,521,710

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>589</u> Texas Product Development Fund					
Beginning Balance (Unencumbered):	\$7,243,480	\$8,422,948	\$9,620,490	\$6,695,785	\$3,756,080
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	1,148,295	1,148,295	1,148,295	1,148,295	1,148,295
3851 Interest on St Deposits & Treas Inv	187,109	153,908	72,000	72,000	72,000
3875 Interest Income, Other Oper Rev	716,348	495,122	290,000	290,000	290,000
Subtotal: Actual/Estimated Revenue	2,051,752	1,797,325	1,510,295	1,510,295	1,510,295
Total Available	\$9,295,232	\$10,220,273	\$11,130,785	\$8,206,080	\$5,266,375
DEDUCTIONS:					
Expended/Budgeted/Requested	(673,343)	(388,782)	(4,435,000)	(4,450,000)	(500,000)
Cash transfers between accounts	(198,940)	(196,000)	0	0	0
Encumbrances	0	(15,000)	0	0	0
Total, Deductions	\$(872,283)	\$(599,782)	\$(4,435,000)	\$(4,450,000)	\$(500,000)
Ending Fund/Account Balance	\$8,422,949	\$9,620,491	\$6,695,785	\$3,756,080	\$4,766,375

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$283,834	\$97,754	\$0	\$0
Estimated Revenue:					
3722 Conf, Semin, & Train Regis Fees	260,889	92,731	415,000	602,000	602,000
3752 Sale of Publications/Advertising	25,600	4,800	5,000	5,000	5,000
3802 Reimbursements-Third Party	2,207	223	0	0	0
Subtotal: Actual/Estimated Revenue	288,696	97,754	420,000	607,000	607,000
Total Available	\$288,696	\$381,588	\$517,754	\$607,000	\$607,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(288,696)	(283,834)	(517,754)	(607,000)	(607,000)
Cash transfers between accounts	0	0	0	0	0
Total, Deductions	\$(288,696)	\$(283,834)	\$(517,754)	\$(607,000)	\$(607,000)
Ending Fund/Account Balance	\$0	\$97,754	\$0	\$0	\$0

REVENUE ASSUMPTIONS:
 Based on history

CONTACT PERSON:
 Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$5,199,261	\$1,667,512	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	226,144	224,350	224,350	226,000	226,000
3802 Reimbursements-Third Party	299	0	0	0	0
Subtotal: Actual/Estimated Revenue	226,443	224,350	224,350	226,000	226,000
Total Available	\$5,425,704	\$1,891,862	\$224,350	\$226,000	\$226,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,927,958)	(952,078)	(224,350)	(226,000)	(226,000)
Encumbrances	(830,234)	(939,784)	0	0	0
Total, Deductions	\$(3,758,192)	\$(1,891,862)	\$(224,350)	\$(226,000)	\$(226,000)
Ending Fund/Account Balance	\$1,667,512	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$62,594	\$74,475	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	78,082	73,850	128,400	128,400	128,400
3851 Interest on St Deposits & Treas Inv	1,916	1,585	1,600	1,600	1,600
Subtotal: Actual/Estimated Revenue	79,998	75,435	130,000	130,000	130,000
Total Available	\$142,592	\$149,910	\$130,000	\$130,000	\$130,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(71,325)	(97,286)	(130,000)	(130,000)	(130,000)
Encumbrances	(3,150)	(52,624)	0	0	0
Total, Deductions	\$(74,475)	\$(149,910)	\$(130,000)	\$(130,000)	\$(130,000)
Ending Fund/Account Balance	\$68,117	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	2,454,428	2,955,693	2,500,000	2,500,000	2,500,000
Subtotal: Actual/Estimated Revenue	2,454,428	2,955,693	2,500,000	2,500,000	2,500,000
Total Available	\$2,454,428	\$2,955,693	\$2,500,000	\$2,500,000	\$2,500,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,454,428)	(2,955,693)	(2,500,000)	(2,500,000)	(2,500,000)
Total, Deductions	\$(2,454,428)	\$(2,955,693)	\$(2,500,000)	\$(2,500,000)	\$(2,500,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5012</u> Crime Stop Assistance Acc					
Beginning Balance (Unencumbered):	\$400,000	\$400,000	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	598,633	349,261	842,147	842,147	842,147
Subtotal: Actual/Estimated Revenue	598,633	349,261	842,147	842,147	842,147
Total Available	\$998,633	\$749,261	\$842,147	\$842,147	\$842,147
DEDUCTIONS:					
Expended/Budgeted/Requested	(451,531)	(596,910)	(842,147)	(842,147)	(842,147)
Encumbrances	(147,102)	(152,351)	0	0	0
Total, Deductions	\$(598,633)	\$(749,261)	\$(842,147)	\$(842,147)	\$(842,147)
Ending Fund/Account Balance	\$400,000	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
5106 Economic Development Bank					
Beginning Balance (Unencumbered):	\$10,608,157	\$9,885,201	\$3,729,577	\$2,000,000	\$263,664
Estimated Revenue:					
3727 Fees - Administrative Services	156,750	164,250	165,000	165,000	165,000
3782 Repayment-Loans, Political Subs	2,903,934	1,525,396	864,034	881,541	566,485
3852 Interest on Local Deposits-St Agy	2,670	1,037	1,000	1,000	1,000
3875 Interest Income, Other Oper Rev	313,806	196,551	112,900	88,634	65,273
3969 Op Tfers In/Out From GR Agy 902	1,407,156	1,618,941	1,700,000	1,700,000	1,700,000
3972 Other Cash Transfers Between Funds	200,000	200,000	200,000	200,000	200,000
Subtotal: Actual/Estimated Revenue	4,984,316	3,706,175	3,042,934	3,036,175	2,697,758
Total Available	\$15,592,473	\$13,591,376	\$6,772,511	\$5,036,175	\$2,961,422
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,568,343)	(9,622,541)	(4,643,011)	(4,643,011)	(2,831,922)
Encumbrances	0	(132,131)	0	0	0
Benefits	(73,319)	(92,953)	(92,000)	(92,000)	(92,000)
Retiree Benefits	(11,958)	(12,997)	(12,500)	(12,500)	(12,500)
SWCAP	(53,651)	(1,177)	(25,000)	(25,000)	(25,000)
Total, Deductions	\$(5,707,271)	\$(9,861,799)	\$(4,772,511)	\$(4,772,511)	\$(2,961,422)
Ending Fund/Account Balance	\$9,885,202	\$3,729,577	\$2,000,000	\$263,664	\$0

REVENUE ASSUMPTIONS:

Based on history

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5107</u> Texas Enterprise Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3769 Forfeitures	2,485,083	1,132,798	1,100,000	1,100,000	1,100,000
3795 Other Misc Government Revenue	0	581,106	50,000	50,000	50,000
3851 Interest on St Deposits & Treas Inv	6,618,551	4,669,993	1,850,000	1,850,000	1,850,000
Subtotal: Actual/Estimated Revenue	9,103,634	6,383,897	3,000,000	3,000,000	3,000,000
Total Available	\$9,103,634	\$6,383,897	\$3,000,000	\$3,000,000	\$3,000,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(9,103,634)	(6,383,897)	(3,000,000)	(3,000,000)	(3,000,000)
Total, Deductions	\$(9,103,634)	\$(6,383,897)	\$(3,000,000)	\$(3,000,000)	\$(3,000,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
87th 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**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5153</u> Emergency Radio Infrastructure					
Beginning Balance (Unencumbered):	\$7,792,458	\$4,463,971	\$23,280,650	\$13,280,650	\$8,280,650
Estimated Revenue:					
3704 Court Costs	0	4,871,066	5,000,000	5,000,000	5,000,000
3973 Other-Within Fund/Account, Btw Agys	0	17,881,973	0	0	0
Subtotal: Actual/Estimated Revenue	0	22,753,039	5,000,000	5,000,000	5,000,000
Total Available	\$7,792,458	\$27,217,010	\$28,280,650	\$18,280,650	\$13,280,650
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,145,387)	(1,505,328)	(15,000,000)	(10,000,000)	(10,000,000)
Other Cash Trnsf W/I FD/Acct Between Agy	0	(593,758)	0	0	0
Encumbrances	(183,100)	(1,837,274)	0	0	0
Total, Deductions	\$(3,328,487)	\$(3,936,360)	\$(15,000,000)	\$(10,000,000)	\$(10,000,000)
Ending Fund/Account Balance	\$4,463,971	\$23,280,650	\$13,280,650	\$8,280,650	\$3,280,650

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
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Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5161</u> Governor's Univ Research Initiative					
Beginning Balance (Unencumbered):	\$0	\$1,207,265	\$222,129	\$14,864	\$14,864
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	821,586	853,837	879,807	906,567	934,141
3795 Other Misc Government Revenue	56,820	511,595	250,000	250,000	250,000
3875 Interest Income, Other Oper Rev	924,574	856,324	827,354	800,594	773,020
Subtotal: Actual/Estimated Revenue	1,802,980	2,221,756	1,957,161	1,957,161	1,957,161
Total Available	\$1,802,980	\$3,429,021	\$2,179,290	\$1,972,025	\$1,972,025
DEDUCTIONS:					
Expended/Budgeted/Requested	(589,213)	(3,200,000)	(2,154,426)	(1,947,161)	(1,947,161)
Benefits	(3,953)	(6,892)	(10,000)	(10,000)	(10,000)
SWCAP	(2,549)	0	0	0	0
Total, Deductions	\$(595,715)	\$(3,206,892)	\$(2,164,426)	\$(1,957,161)	\$(1,957,161)
Ending Fund/Account Balance	\$1,207,265	\$222,129	\$14,864	\$14,864	\$14,864

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5164</u> Truancy Prevention and Diversion					
Beginning Balance (Unencumbered):	\$13,363,053	\$14,945,667	\$12,491,903	\$7,491,903	\$588,839
Estimated Revenue:					
3704 Court Costs	5,206,732	4,712,363	5,000,000	3,096,936	3,096,936
Subtotal: Actual/Estimated Revenue	5,206,732	4,712,363	5,000,000	3,096,936	3,096,936
Total Available	\$18,569,785	\$19,658,030	\$17,491,903	\$10,588,839	\$3,685,775
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,624,118)	(4,601,273)	(10,000,000)	(10,000,000)	(3,685,775)
Encumbrances	0	(2,564,854)	0	0	0
Total, Deductions	\$(3,624,118)	\$(7,166,127)	\$(10,000,000)	\$(10,000,000)	\$(3,685,775)
Ending Fund/Account Balance	\$14,945,667	\$12,491,903	\$7,491,903	\$588,839	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5170</u> Evidence Testing					
Beginning Balance (Unencumbered):	\$427,460	\$932,106	\$1,477,309	\$577,309	\$0
Estimated Revenue:					
3704 Court Costs	761,177	945,203	1,100,000	1,100,000	1,100,000
Subtotal: Actual/Estimated Revenue	761,177	945,203	1,100,000	1,100,000	1,100,000
Total Available	\$1,188,637	\$1,877,309	\$2,577,309	\$1,677,309	\$1,100,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(181,655)	(223,780)	(2,000,000)	(1,677,309)	(1,100,000)
Encumbrances	(74,876)	(176,220)	0	0	0
Total, Deductions	\$(256,531)	\$(400,000)	\$(2,000,000)	\$(1,677,309)	\$(1,100,000)
Ending Fund/Account Balance	\$932,106	\$1,477,309	\$577,309	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
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Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5174</u> Drug Court					
Beginning Balance (Unencumbered):	\$2,144,364	\$2,820,891	\$2,400,198	\$900,198	\$0
Estimated Revenue:					
3704 Court Costs	2,040,156	964,356	1,000,000	2,000,000	2,000,000
Subtotal: Actual/Estimated Revenue	2,040,156	964,356	1,000,000	2,000,000	2,000,000
Total Available	\$4,184,520	\$3,785,247	\$3,400,198	\$2,900,198	\$2,000,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,363,629)	(1,385,050)	(2,500,000)	(2,900,198)	(2,000,000)
Encumbrances	0	(786,193)	0	0	0
Total, Deductions	\$(1,363,629)	\$(2,171,243)	\$(2,500,000)	\$(2,900,198)	\$(2,000,000)
Ending Fund/Account Balance	\$2,820,891	\$1,614,004	\$900,198	\$0	\$0

REVENUE ASSUMPTIONS:

Based on history.

CONTACT PERSON:

Theresa Boland

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

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
 Time: 9:48:03AM

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

TEXAS CRIME STOPPERS ADVISORY COMM

Statutory Authorization: Tx Civil Statutes, Ch 414, Tx Gov't Code
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 9/1/1980
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$10,876	\$9,984	\$10,000	\$10,000	\$10,000
Total, Committee Expenditures	\$10,876	\$9,984	\$10,000	\$10,000	\$10,000
Method of Financing					
Crime Stop Assistance Acc	\$10,876	\$9,984	\$10,000	\$10,000	\$10,000
Total, Method of Financing	\$10,876	\$9,984	\$10,000	\$10,000	\$10,000
Meetings Per Fiscal Year	5	3	4	4	4

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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
Time: 9:48:03AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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Date: 10/21/2020
 Time: 9:48:03AM

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

COMMITTEE ON PEOPLE WITH DISABILITIES

Statutory Authorization: Title 7, H. R. Code, Chapter 115
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 9/1/1991
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-2-1 DISABILITY ISSUES

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$15,793	\$8,038	\$5,000	\$7,500	\$7,500
Total, Committee Expenditures	\$15,793	\$8,038	\$5,000	\$7,500	\$7,500
Method of Financing					
General Revenue Fund	\$15,793	\$8,038	\$5,000	\$7,500	\$7,500
Total, Method of Financing	\$15,793	\$8,038	\$5,000	\$7,500	\$7,500
Meetings Per Fiscal Year	4	4	4	4	4

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

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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 Committee on People with Disabilities was formed 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, and other officials designated by the Governor who serve with other state agencies that provide services to persons with disabilities.

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Date: 10/21/2020
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Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

JUVENILE JUSTICE ADVISORY BOARD

Statutory Authorization: GWB-95-6
 Number of Members: 16
 Committee Status: Ongoing
 Date Created: 5/1/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$2,148	\$0	\$0	\$0	\$0
Total, Committee Expenditures	\$2,148	\$0	\$0	\$0	\$0
Method of Financing					
Criminal Justice Plan Ac	\$2,148	\$0	\$0	\$0	\$0
Total, Method of Financing	\$2,148	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	1	0	0	0	0

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

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

OFFICE OF SMALL BUSINESS ADVISORY TASK FORCE

Statutory Authorization: GC 481, Sec 481.0068
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 9/1/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$2,356	\$0	\$1,750	\$1,750	\$1,750
Total, Committee Expenditures	\$2,356	\$0	\$1,750	\$1,750	\$1,750
Method of Financing					
Economic Development Bank	\$2,356	\$0	\$1,750	\$1,750	\$1,750
Total, Method of Financing	\$2,356	\$0	\$1,750	\$1,750	\$1,750
Meetings Per Fiscal Year	1	0	2	2	2

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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 Small Business Advisory Task Force advises and assists the Governor, Lieutenant Governor, and Speaker of the House on issues relating to small business. They assist and advise the Office of Small Business Assistance in their duties including serving as the principal focal point in the state for small and historically underutilized businesses.

The Task Force remains relevant and offers valuable advice and recommendations about factors affecting small businesses in Texas.

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 Time: 9:48:03AM

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

PRODUCT DEVELOPMENT AND SMALL BUSINESS INCUBATOR BOARD

Statutory Authorization: GC 489.202
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 9/1/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$1,185	\$0	\$1,500	\$1,500	\$1,500
Total, Committee Expenditures	\$1,185	\$0	\$1,500	\$1,500	\$1,500
Method of Financing					
Economic Development Bank	\$1,185	\$0	\$1,500	\$1,500	\$1,500
Total, Method of Financing	\$1,185	\$0	\$1,500	\$1,500	\$1,500
Meetings Per Fiscal Year	2	3	2	2	2

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

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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 Product Development and Small Business Incubator Board reviews applications to the Product Development & Small Business Incubator Program. The Program offers long-term asset-backed loans to near-bankable businesses commercializing new or improved products, small businesses and non-profits, small business incubators and accelerators, and other entities which are unable to obtain full financing in traditional capital markets or to whom credit has been offered on terms that would preclude the success of the project(s) being undertaken.

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

SEXUAL ASSAULT SURVIVORS TASK FORCE

Statutory Authorization: GC 772.0064
 Number of Members: 23
 Committee Status: New
 Date Created: 9/1/2019
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$0	\$0	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$0	\$0	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$0	\$0	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$0	\$0	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	0	3	4	4	4

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

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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 Sexual Assault Survivors' Task Force (SASTF) consists of 23 members including representatives from 14 separate state agencies and organizations mandated by House Bill 1590. The Steering Committee comprises the Office of the Governor (presiding officer), the Texas Association Against Sexual Assault (TAASA) and the Children's Advocacy Centers of Texas (CACTX). The Task Force also includes members of law enforcement, the judiciary, Sexual Assault Nurse Examiners, and a survivor/survivor family member. The purpose of the SASTF is to establish a survivor-centered, trauma-informed, collaborative and coordinated response to sexual violence experienced by adults and children in Texas. The SASTF accomplishes this through a variety of activities including: creating actionable policy recommendations, protocols, and best practices regarding prevention, investigation, and prosecution of sexual assault and other sex offenses; conducting resource and funding inventories to inform legislative recommendations; improving the content, effectiveness, and accessibility of training and resources for law enforcement and other professionals responding to sexual assault and other sex offenses; and making data related to sexual assault prevention, investigation and prosecution publicly available in a centralized, accessible, understandable format. The Sexual Assault Survivors' Task Force includes some of Texas' foremost experts and practitioners in the field of sexual assault, and is playing a leading role in Texas' ongoing efforts to improve services and supports for sexual assault survivors. Abolishing the SASTF would significantly hinder Texas' ability to make progress on behalf of children and adults impacted by sexual violence across our state.

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

SPECIALTY COURTS ADVISORY COUNCIL

Statutory Authorization: GC 772.0061
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 6/17/2011
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$10,639	\$2,905	\$7,500	\$7,500	\$7,500
Total, Committee Expenditures	\$10,639	\$2,905	\$7,500	\$7,500	\$7,500
Method of Financing					
Criminal Justice Plan Ac	\$10,639	\$2,905	\$7,500	\$7,500	\$7,500
Total, Method of Financing	\$10,639	\$2,905	\$7,500	\$7,500	\$7,500
Meetings Per Fiscal Year	2	2	2	2	2

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

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

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Date: 10/21/2020
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Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

TEXAS MILITARY PREPAREDNESS COMMISSION

Statutory Authorization: SB 652
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 9/1/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$14,597	\$7,871	\$10,000	\$10,000	\$10,000
Total, Committee Expenditures	\$14,597	\$7,871	\$10,000	\$10,000	\$10,000
Method of Financing					
General Revenue Fund	\$14,597	\$7,871	\$10,000	\$10,000	\$10,000
Total, Method of Financing	\$14,597	\$7,871	\$10,000	\$10,000	\$10,000
Meetings Per Fiscal Year	4	4	6	4	4

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

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Date: 10/21/2020
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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 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. During BRAC hearings, the Commission presented a proactive ideology to federal authorities which represented a united effort for state and local entities. 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.

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

GOVERNOR'S COMMISSION FOR WOMEN

Statutory Authorization: GWB-99-3
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 9/28/1999
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-2-2 WOMEN'S GROUPS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$4,708	\$6,239	\$5,500	\$5,500	\$5,500
Total, Committee Expenditures	\$4,708	\$6,239	\$5,500	\$5,500	\$5,500
Method of Financing					
General Revenue Fund	\$4,708	\$6,239	\$5,500	\$5,500	\$5,500
Total, Method of Financing	\$4,708	\$6,239	\$5,500	\$5,500	\$5,500
Meetings Per Fiscal Year	2	5	4	4	4

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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
Time: 9:48:03AM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
 Time: 9:48:03AM

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

GOVERNOR 'S UNIVERSITY RESEARCH INITIATIVE

Statutory Authorization: Ch 62, Subchapter H Education Code
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 9/1/2015
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel	\$0	\$0	\$500	\$1,500	\$1,500
Total, Committee Expenditures	\$0	\$0	\$500	\$1,500	\$1,500
Method of Financing					
Governor's Univ Research Initiative	\$0	\$0	\$500	\$1,500	\$1,500
Total, Method of Financing	\$0	\$0	\$500	\$1,500	\$1,500
Meetings Per Fiscal Year	2	2	2	2	2

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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020

Time: 9:48:03AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Governor's University Research Initiative grant program (GURI) was enacted in 2015 by the 84th Legislature with a goal to bring the best and brightest researchers in the world to Texas. This program is a matching grant program to assist eligible institutions of higher education in recruiting distinguished researchers.

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

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
 Time: 9:48:03AM

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

GOV'S CMTE. TO SUPPORT THE MILITARY AND AUXILIARY SPOUSE TASK FORCE

Statutory Authorization: Executive Order A-3
 Number of Members: 29
 Committee Status: Ongoing
 Date Created: 9/5/2018
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$10,639	\$1,824	\$10,000	\$10,000	\$10,000
Total, Committee Expenditures	\$10,639	\$1,824	\$10,000	\$10,000	\$10,000
Method of Financing					
General Revenue Fund	\$10,639	\$1,824	\$10,000	\$10,000	\$10,000
Total, Method of Financing	\$10,639	\$1,824	\$10,000	\$10,000	\$10,000
Meetings Per Fiscal Year	4	4	4	4	4

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

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/21/2020
Time: 9:48:03AM

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

Description and Justification for Continuation/Consequences of Abolishing

Texas is intricately linked to the US military forces. With 15 military installations, over \$123.7 billion in economic output, and almost \$40 billion in disposable personal income, the U.S. military is one of Texas' largest industries. Additionally, many Texans serve in the military both at home and abroad plus a significant number of veterans choose to call Texas home. A 2018 study by the Council on Foreign Relations showed Texas had the second-largest number of enlisted recruits. Statistics from the Department of Veterans Affairs showed over 1.6 million veterans resided in Texas as of September 2015, which is the second largest population of veterans in the United States. As such, it is important the state collaborates with the U.S. military to ensure the mutually beneficially partnership continues.

Number of Members: 22 Committee and 7 Auxiliary

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

DATE: 10/21/2020
TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,710,254	\$1,900,000	\$1,488,211	\$2,000,000	\$1,500,000
1002	OTHER PERSONNEL COSTS	\$27,326	\$50,000	\$15,421	\$30,000	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$956,964	\$1,252,533	\$1,252,533	\$1,300,000	\$1,300,000
2002	FUELS AND LUBRICANTS	\$50	\$50	\$19	\$20	\$20
2003	CONSUMABLE SUPPLIES	\$1,956	\$5,000	\$15,285	\$5,000	\$5,000
2004	UTILITIES	\$2,590	\$3,192	\$3,192	\$3,000	\$3,000
2005	TRAVEL	\$18,314	\$35,869	\$35,869	\$25,000	\$25,000
2006	RENT - BUILDING	\$11,792	\$10,000	\$7,282	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$2,236	\$5,000	\$10,640	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$75,911	\$2,714,814	\$2,714,814	\$1,000,000	\$1,000,000
4000	GRANTS	\$94,092,175	\$124,642,072	\$101,794,627	\$117,228,264	\$102,802,264
5000	CAPITAL EXPENDITURES	\$0	\$5,197	\$5,197	\$5,000	\$5,000
TOTAL, OBJECTS OF EXPENSE		\$96,899,568	\$130,623,727	\$107,343,090	\$121,613,284	\$106,687,284
METHOD OF FINANCING						
1	General Revenue Fund	\$12,199,133	\$30,609,735	\$7,900,000	\$22,026,000	\$6,900,000
	Subtotal, MOF (General Revenue Funds)	\$12,199,133	\$30,609,735	\$7,900,000	\$22,026,000	\$6,900,000
421	Criminal Justice Plan Ac	\$3,432,435	\$570,902	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$3,432,435	\$570,902	\$0	\$0	\$0
224	Gov's Fed Project Fd					
	CFDA 97.067.000, Homeland Security Grant	\$81,268,000	\$99,443,090	\$99,443,090	\$99,587,284	\$99,787,284
	Subtotal, MOF (Federal Funds)	\$81,268,000	\$99,443,090	\$99,443,090	\$99,587,284	\$99,787,284
TOTAL, METHOD OF FINANCE		\$96,899,568	\$130,623,727	\$107,343,090	\$121,613,284	\$106,687,284

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

DATE: 10/21/2020
 TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
FULL-TIME-EQUIVALENT POSITIONS						
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$91,955,515	\$112,157,522	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$19,706,126	\$20,594,502	\$6,259,669	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

Homeland security expenditures are funds used to prevent terrorist attacks, reduce vulnerability to terrorism, minimize the damage from attacks that do occur, and assist in recovery from attacks. This effort includes activities such as protection of critical infrastructure and key assets, defense against terrorist threats, emergency preparedness, and response specifically related to terrorism.

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

DATE: 10/21/2020

Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Alamo, City of	\$29,977	\$30,000	\$0	\$0	\$0
	Alice, City of	\$90,000	\$90,000	\$0	\$0	\$0
	Alpine, City of	\$10,500	\$0	\$0	\$0	\$0
	Alton, City of	\$0	\$20,000	\$0	\$0	\$0
	Anthony, Town of	\$52,804	\$65,000	\$0	\$0	\$0
	Atascosa County	\$100,973	\$247,474	\$0	\$0	\$0
	Bee County	\$293,457	\$557,126	\$0	\$0	\$0
	Benavides, City of	\$4,973	\$2,500	\$0	\$0	\$0
	Bexar County	\$156,506	\$344,770	\$0	\$0	\$0
	Brewster County	\$25,658	\$40,000	\$0	\$0	\$0
	Brooks County	\$148,810	\$96,363	\$0	\$0	\$0
	Brownsville, City of	\$181,979	\$301,150	\$0	\$0	\$0
	Cameron County	\$399,042	\$950,949	\$0	\$0	\$0
	Corpus Christi, City of	\$39,899	\$40,000	\$0	\$0	\$0
	Crystal City, City of	\$6,110	\$7,927	\$0	\$0	\$0
	Dallas County	\$183,984	\$525,968	\$0	\$0	\$0
	Del Rio, City of	\$47,360	\$0	\$0	\$0	\$0
	Dimmit County	\$48,600	\$58,600	\$0	\$0	\$0
	Donna, City of	\$10,000	\$10,000	\$0	\$0	\$0
	Driscoll, City of	\$5,000	\$2,500	\$0	\$0	\$0
	Duval County	\$0	\$43,000	\$0	\$0	\$0
	Edcouch, City of	\$10,000	\$7,500	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Edinburg, City of	\$191,000	\$185,000	\$0	\$0	\$0
	Edwards County	\$4,643	\$8,000	\$0	\$0	\$0
	El Paso County	\$1,363,696	\$3,079,000	\$0	\$0	\$0
	El Paso, City of	\$1,145,814	\$1,747,052	\$0	\$0	\$0
	Elsa, City of	\$15,000	\$10,000	\$0	\$0	\$0
	Encinal, City of	\$16,000	\$16,000	\$0	\$0	\$0
	Escobares, City of	\$10,000	\$9,999	\$0	\$0	\$0
	Falfurrias, City of	\$9,963	\$9,986	\$0	\$0	\$0
	Fort Stockton, City of	\$24,885	\$26,000	\$0	\$0	\$0
	Freer, City of	\$8,940	\$10,000	\$0	\$0	\$0
	Frio County	\$9,948	\$25,000	\$0	\$0	\$0
	George West, City of	\$19,781	\$20,000	\$0	\$0	\$0
	Goliad County	\$13,000	\$13,000	\$0	\$0	\$0
	Gonzales County	\$55,000	\$55,000	\$0	\$0	\$0
	Harlingen, City of	\$64,971	\$60,000	\$0	\$0	\$0
	Harris County	\$743,424	\$2,055,289	\$0	\$0	\$0
	Hidalgo County	\$926,936	\$1,664,718	\$0	\$0	\$0
	Hidalgo, City of	\$80,014	\$122,886	\$0	\$0	\$0
	Horizon City, Town of	\$69,944	\$89,000	\$0	\$0	\$0
	Hudspeth County	\$25,538	\$25,000	\$0	\$0	\$0
	Indian Lake, Town of	\$10,000	\$2,500	\$0	\$0	\$0
	Jim Hogg County	\$0	\$2,617	\$0	\$0	\$0
	Jim Wells County	\$416,371	\$1,112,388	\$0	\$0	\$0
	Kenedy County	\$29,500	\$39,427	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Kingsville, City of	\$75,000	\$78,000	\$0	\$0	\$0
	Kinney County	\$17,077	\$27,077	\$0	\$0	\$0
	Kleberg County	\$168,657	\$438,000	\$0	\$0	\$0
	La Feria, City of	\$15,000	\$10,000	\$0	\$0	\$0
	La Grulla, City of	\$35,000	\$80,435	\$0	\$0	\$0
	La Joya, City of	\$53,846	\$53,992	\$0	\$0	\$0
	Laguna Vista, Town of	\$77,000	\$77,000	\$0	\$0	\$0
	Laredo, City of	\$140,500	\$230,000	\$0	\$0	\$0
	Live Oak County	\$9,823	\$20,000	\$0	\$0	\$0
	Los Fresnos, City of	\$25,000	\$25,000	\$0	\$0	\$0
	Los Indios, Town of	\$0	\$4,973	\$0	\$0	\$0
	Lubbock County	\$615,304	\$1,011,056	\$0	\$0	\$0
	Mason County	\$194,058	\$540,097	\$0	\$0	\$0
	Matagorda County	\$49,946	\$49,532	\$0	\$0	\$0
	Maverick County	\$23,076	\$28,600	\$0	\$0	\$0
	McAllen, City of	\$291,714	\$600,000	\$0	\$0	\$0
	McMullen County	\$39,121	\$0	\$0	\$0	\$0
	Mercedes, City of	\$15,091	\$101,538	\$0	\$0	\$0
	Mission, City of	\$213,000	\$185,000	\$0	\$0	\$0
	Nixon, City of	\$2,881	\$0	\$0	\$0	\$0
	North Richland Hills, City of	\$908,435	\$1,088,222	\$0	\$0	\$0
	Nueces County	\$10,000	\$10,000	\$0	\$0	\$0
	Palacios, City of	\$4,153	\$10,000	\$0	\$0	\$0
	Palmview, City of	\$65,000	\$173,480	\$0	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Pecos County	\$311,529	\$644,740	\$0	\$0	\$0
	Penitas, City of	\$72,000	\$72,500	\$0	\$0	\$0
	Pharr, City of	\$156,843	\$186,000	\$0	\$0	\$0
	Presidio, City of	\$5,574	\$0	\$0	\$0	\$0
	Rancho Viejo, Town of	\$12,000	\$9,877	\$0	\$0	\$0
	Raymondville, City of	\$12,999	\$7,500	\$0	\$0	\$0
	Refugio, City of	\$16,765	\$30,000	\$0	\$0	\$0
	Rio Grande City, City of	\$100,000	\$164,517	\$0	\$0	\$0
	Robstown, City of	\$25,000	\$97,900	\$0	\$0	\$0
	Rockport, City of	\$27,959	\$15,000	\$0	\$0	\$0
	Roma, City of	\$102,900	\$158,690	\$0	\$0	\$0
	Sabinal, City of	\$5,121	\$8,000	\$0	\$0	\$0
	San Benito, City of	\$25,865	\$20,000	\$0	\$0	\$0
	San Diego, City of	\$3,004	\$2,500	\$0	\$0	\$0
	San Juan, City of	\$93,000	\$204,000	\$0	\$0	\$0
	Seguin, City of	\$9,532	\$20,000	\$0	\$0	\$0
	Sinton, City of	\$14,000	\$16,000	\$0	\$0	\$0
	Smith County	\$0	\$1,392,155	\$0	\$0	\$0
	Socorro, City of	\$53,327	\$65,000	\$0	\$0	\$0
	South Padre Island, Town of	\$43,000	\$49,500	\$0	\$0	\$0
	Starr County	\$699,050	\$1,242,143	\$0	\$0	\$0
	Sullivan City, City of	\$15,000	\$20,000	\$0	\$0	\$0
	Sutton County	\$123,899	\$427,152	\$0	\$0	\$0
	Taft, City of	\$5,000	\$2,500	\$0	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Terrell County	\$7,842	\$20,523	\$0	\$0	\$0
	Texas Border Sheriff's Coalition	\$138,949	\$0	\$0	\$0	\$0
	Uvalde County	\$390,415	\$846,583	\$0	\$0	\$0
	Uvalde, City of	\$28,600	\$28,600	\$0	\$0	\$0
	Val Verde County	\$209,607	\$586,677	\$0	\$0	\$0
	Waco, City of	\$0	\$1,525,623	\$0	\$0	\$0
	Ward County	\$145,999	\$364,560	\$0	\$0	\$0
	Webb County	\$634,110	\$1,210,000	\$0	\$0	\$0
	Weslaco, City of	\$59,999	\$80,000	\$0	\$0	\$0
	Willacy County	\$140,398	\$358,822	\$0	\$0	\$0
	Woodsboro, Town of	\$4,997	\$0	\$0	\$0	\$0
	Yoakum, City of	\$14,000	\$14,000	\$0	\$0	\$0
	Ysleta del Sur Pueblo	\$52,740	\$78,000	\$0	\$0	\$0
	Zapata County	\$44,859	\$37,000	\$0	\$0	\$0
	Zavala County	\$332,941	\$748,661	\$0	\$0	\$0
	Subtotal, MOF (General Revenue)	\$14,287,505	\$29,425,414	\$0	\$0	\$0
	<u>224 Gov's Fed Project Fd</u>					
	CFDA 97.008.000 Urban Areas Security Initia.					
	Aishel House, Inc.	\$143,564	\$0	\$0	\$0	\$0
	Baptist Hospitals of Southeast Texas	\$100,000	\$0	\$0	\$0	\$0
	CHABAD LUBAVITCH OF EL PASO	\$0	\$100,000	\$0	\$0	\$0
	Chabad of North Texas Inc	\$0	\$100,000	\$0	\$0	\$0
	Chabad of Plano/Collin County Inc	\$150,000	\$0	\$0	\$0	\$0
	Chabad of The Woodlands Inc.	\$150,000	\$0	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Chabad of Uptown	\$150,000	\$0	\$0	\$0	\$0
	Chabad of West Houston (CWH)	\$149,929	\$0	\$0	\$0	\$0
	Chabad Outreach of Houston, Inc.	\$0	\$100,000	\$0	\$0	\$0
	Congregation Agudas Achim	\$85,600	\$0	\$0	\$0	\$0
	Congregation Beth Israel	\$150,000	\$200,000	\$0	\$0	\$0
	Congregation Beth Rambam	\$0	\$100,000	\$0	\$0	\$0
	Congregation B'Nai Israel	\$0	\$100,000	\$0	\$0	\$0
	Congregation Rodfei Sholom	\$0	\$100,000	\$0	\$0	\$0
	Dallas Torah Institute	\$0	\$100,000	\$0	\$0	\$0
	Ebenezer Lutheran Church	\$100,000	\$0	\$0	\$0	\$0
	Grace Community Baptist Church - Fannett, TX	\$0	\$50,645	\$0	\$0	\$0
	Sar Shalom Synagogue, INC.	\$150,000	\$0	\$0	\$0	\$0
	Sephardic Gan Torat Emet	\$150,000	\$100,000	\$0	\$0	\$0
	Shalom Austin	\$98,044	\$0	\$0	\$0	\$0
	Spreading the Warmth	\$100,000	\$0	\$0	\$0	\$0
	St. Mark's Episcopal Church	\$0	\$20,000	\$0	\$0	\$0
	Temple B'nai Israel	\$0	\$80,000	\$0	\$0	\$0
	Texas Friends of Chabad Lubavitch	\$150,000	\$0	\$0	\$0	\$0
	Texas Hillel Foundation	\$85,868	\$0	\$0	\$0	\$0
	The Shul of Bellaire Chabad Lubavitch	\$100,000	\$0	\$0	\$0	\$0
	Union for Reform Judaism - Greene Family Camp	\$0	\$100,000	\$0	\$0	\$0
	UT Chabad House	\$100,000	\$0	\$0	\$0	\$0
	Young Israel of Houston	\$150,000	\$0	\$0	\$0	\$0
	Subtotal, CFDA 97.008.000	\$2,263,005	\$1,250,645	\$0	\$0	\$0

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	CFDA 97.067.000 Homeland Security Grant					
	Alamo Area Council of Governments	\$319,907	\$325,750	\$0	\$0	\$0
	Alamo, City of	\$99,790	\$0	\$0	\$0	\$0
	Alice, City of	\$81,014	\$22,269	\$0	\$0	\$0
	Allen, City of	\$40,432	\$0	\$0	\$0	\$0
	Alpine, City of	\$27,567	\$0	\$0	\$0	\$0
	Alton, City of	\$65,000	\$0	\$0	\$0	\$0
	Amarillo, City of	\$220,180	\$146,435	\$0	\$0	\$0
	Anderson County	\$39,957	\$48,306	\$0	\$0	\$0
	Angelo State University	\$0	\$8,103	\$0	\$0	\$0
	Anthony, Town of	\$122,767	\$128,413	\$0	\$0	\$0
	Aransas County	\$796,725	\$475,000	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$83,000	\$88,000	\$0	\$0	\$0
	Arlington, City of	\$2,777,081	\$3,016,854	\$0	\$0	\$0
	Atascosa County	\$22,667	\$0	\$0	\$0	\$0
	Athens, City of	\$0	\$45,500	\$0	\$0	\$0
	Austin County	\$55,401	\$115,909	\$0	\$0	\$0
	Austin, City of	\$761,091	\$960,094	\$0	\$0	\$0
	Azle, City of	\$10,049	\$0	\$0	\$0	\$0
	Bandera County	\$0	\$57,789	\$0	\$0	\$0
	Baylor County	\$0	\$41,000	\$0	\$0	\$0
	Baytown, City of	\$0	\$331,737	\$0	\$0	\$0
	Beaumont, City of	\$69,058	\$64,986	\$0	\$0	\$0
	Bee County	\$188,965	\$219,375	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Bell County	\$0	\$36,921	\$0	\$0	\$0
	Benavides, City of	\$0	\$15,657	\$0	\$0	\$0
	Bexar County	\$539,935	\$726,930	\$0	\$0	\$0
	Blinn College	\$0	\$11,627	\$0	\$0	\$0
	BorderRAC	\$76,300	\$0	\$0	\$0	\$0
	Bosque County	\$0	\$10,881	\$0	\$0	\$0
	Bowie County	\$19,611	\$14,797	\$0	\$0	\$0
	Brazoria County	\$228,312	\$201,424	\$0	\$0	\$0
	Brazos County	\$19,535	\$94,055	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$165,000	\$165,000	\$0	\$0	\$0
	Brewster County	\$358,954	\$449,330	\$0	\$0	\$0
	Bridge City, City of	\$14,571	\$0	\$0	\$0	\$0
	Bridgeport, City of	\$0	\$30,728	\$0	\$0	\$0
	Brooks County	\$147,324	\$150,000	\$0	\$0	\$0
	Brownsville, City of	\$113,076	\$121,152	\$0	\$0	\$0
	Bryan, City of	\$69,882	\$3,480	\$0	\$0	\$0
	Burkburnett, City of	\$34,361	\$0	\$0	\$0	\$0
	Burleson, City of	\$26,485	\$0	\$0	\$0	\$0
	Burnet County	\$0	\$13,983	\$0	\$0	\$0
	Caldwell County	\$0	\$6,500	\$0	\$0	\$0
	Calhoun County	\$258,774	\$234,000	\$0	\$0	\$0
	Cameron County	\$1,086,229	\$1,417,665	\$0	\$0	\$0
	Camp County	\$0	\$9,233	\$0	\$0	\$0
	Capital Area Council of Governments	\$432,939	\$556,235	\$0	\$0	\$0

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	Capitol Area Council of Governments	\$24,500	\$0	\$0	\$0	\$0
	Carrollton, City of	\$123,984	\$167,069	\$0	\$0	\$0
	Cass County	\$17,974	\$0	\$0	\$0	\$0
	Cedar Hill, City of	\$26,156	\$50,619	\$0	\$0	\$0
	Central Texas Council of Governments	\$82,848	\$149,600	\$0	\$0	\$0
	Cleburne, City of	\$12,000	\$0	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$248,809	\$328,090	\$0	\$0	\$0
	College Station, City of	\$5,625	\$10,147	\$0	\$0	\$0
	Colleyville, City of	\$0	\$43,000	\$0	\$0	\$0
	Collin County	\$224,056	\$241,000	\$0	\$0	\$0
	Colorado County	\$29,872	\$36,609	\$0	\$0	\$0
	Combes, Town of	\$16,559	\$60,950	\$0	\$0	\$0
	Concho Valley Council of Governments	\$117,972	\$130,000	\$0	\$0	\$0
	Copperas Cove, City of	\$73,104	\$0	\$0	\$0	\$0
	Corpus Christi, City of	\$333,653	\$561,795	\$0	\$0	\$0
	Cottle County	\$0	\$4,497	\$0	\$0	\$0
	Crockett County	\$45,250	\$97,889	\$0	\$0	\$0
	Daingerfield, City of	\$3,372	\$3,093	\$0	\$0	\$0
	Dallas County	\$140,720	\$164,198	\$0	\$0	\$0
	Dallas, City of	\$4,352,381	\$6,635,135	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$156,005	\$170,151	\$0	\$0	\$0
	Del Rio, City of	\$186,042	\$0	\$0	\$0	\$0
	Delta County	\$4,667	\$3,405	\$0	\$0	\$0
	Denton County	\$160,859	\$183,105	\$0	\$0	\$0

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	Denton, City of	\$147,615	\$144,137	\$0	\$0	\$0
	DeSoto, City of	\$43,000	\$0	\$0	\$0	\$0
	DFW Airport	\$18,708	\$100,000	\$0	\$0	\$0
	Dimmit County	\$701,638	\$771,638	\$0	\$0	\$0
	Donna, City of	\$95,000	\$0	\$0	\$0	\$0
	Driscoll, City of	\$0	\$6,282	\$0	\$0	\$0
	Duncanville, City of	\$0	\$26,728	\$0	\$0	\$0
	Duval County	\$198,093	\$173,550	\$0	\$0	\$0
	Eagle Pass, City of	\$245,488	\$275,000	\$0	\$0	\$0
	East Texas Council of Governments	\$164,744	\$166,175	\$0	\$0	\$0
	Edinburg, City of	\$274,969	\$0	\$0	\$0	\$0
	Edna, City of	\$0	\$8,659	\$0	\$0	\$0
	Edwards County	\$21,475	\$156,160	\$0	\$0	\$0
	El Cenizo, City of	\$0	\$9,569	\$0	\$0	\$0
	El Paso County	\$922,890	\$962,769	\$0	\$0	\$0
	El Paso, City of	\$2,197,984	\$2,346,703	\$0	\$0	\$0
	Encinal, City of	\$0	\$89,914	\$0	\$0	\$0
	Escobares, City of	\$100,316	\$54,000	\$0	\$0	\$0
	Eules, City of	\$52,718	\$0	\$0	\$0	\$0
	Falfurrias, City of	\$249,013	\$0	\$0	\$0	\$0
	Falls County	\$38,835	\$0	\$0	\$0	\$0
	Flower Mound, Town of	\$0	\$43,000	\$0	\$0	\$0
	Fort Bend County	\$2,376,054	\$2,161,749	\$0	\$0	\$0
	Fort Hancock Water Control & Improvement District	\$0	\$9,029	\$0	\$0	\$0

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	Fort Stockton, City of	\$64,230	\$0	\$0	\$0	\$0
	Fort Worth, City of	\$3,003,928	\$2,900,098	\$0	\$0	\$0
	Franklin County	\$9,409	\$4,957	\$0	\$0	\$0
	Freestone County	\$13,076	\$93,351	\$0	\$0	\$0
	Friendswood, City of	\$22,300	\$4,640	\$0	\$0	\$0
	Frio County	\$197,393	\$173,550	\$0	\$0	\$0
	Frisco, City of	\$192,197	\$145,000	\$0	\$0	\$0
	Galveston County	\$104,624	\$267,609	\$0	\$0	\$0
	Garland, City of	\$177,941	\$174,075	\$0	\$0	\$0
	Gatesville, City of	\$56,166	\$69,894	\$0	\$0	\$0
	George West, City of	\$0	\$34,692	\$0	\$0	\$0
	Gilmer, City of	\$15,882	\$0	\$0	\$0	\$0
	Golden Crescent Regional Planning Commission	\$38,232	\$41,578	\$0	\$0	\$0
	Goliad County	\$30,680	\$95,384	\$0	\$0	\$0
	Grand Prairie, City of	\$167,713	\$164,198	\$0	\$0	\$0
	Grand Saline, City of	\$30,037	\$0	\$0	\$0	\$0
	Grapevine, City of	\$0	\$54,533	\$0	\$0	\$0
	Greenville, City of	\$68,350	\$35,318	\$0	\$0	\$0
	Groves, City of	\$0	\$8,941	\$0	\$0	\$0
	Guadalupe County	\$28,436	\$116,480	\$0	\$0	\$0
	Hardeman County	\$47,924	\$0	\$0	\$0	\$0
	Hardin County	\$0	\$164,741	\$0	\$0	\$0
	Harker Heights, City of	\$9,445	\$38,800	\$0	\$0	\$0
	Harlingen, City of	\$65,800	\$88,772	\$0	\$0	\$0

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	Harris County	\$6,110,221	\$5,380,475	\$0	\$0	\$0
	Harrison County	\$20,000	\$15,000	\$0	\$0	\$0
	Hays County	\$406,765	\$124,860	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$245,095	\$232,000	\$0	\$0	\$0
	Henderson, City of	\$21,282	\$22,000	\$0	\$0	\$0
	Hidalgo County	\$1,996,790	\$0	\$0	\$0	\$0
	Hidalgo, City of	\$324,394	\$0	\$0	\$0	\$0
	Hill County	\$125,891	\$0	\$0	\$0	\$0
	Hillsboro, City of	\$0	\$26,547	\$0	\$0	\$0
	Hooks, City of	\$0	\$2,208	\$0	\$0	\$0
	Horizon City, Town of	\$65,037	\$131,930	\$0	\$0	\$0
	Houston Metropolitan Transit Authority	\$179,552	\$0	\$0	\$0	\$0
	Houston, City of	\$8,764,624	\$12,397,453	\$0	\$0	\$0
	Houston-Galveston Area Council	\$306,411	\$243,150	\$0	\$0	\$0
	Hudspeth County	\$0	\$49,008	\$0	\$0	\$0
	Huntsville, City of	\$46,925	\$69,710	\$0	\$0	\$0
	Irving, City of	\$453,160	\$210,698	\$0	\$0	\$0
	Jackson County	\$141,574	\$0	\$0	\$0	\$0
	Jasper County	\$42,271	\$12,978	\$0	\$0	\$0
	Jasper, City of	\$18,640	\$0	\$0	\$0	\$0
	Jeff Davis County	\$100,618	\$137,885	\$0	\$0	\$0
	Jefferson County	\$55,549	\$14,202	\$0	\$0	\$0
	Jim Hogg County	\$194,028	\$194,300	\$0	\$0	\$0
	Jim Wells County	\$175,000	\$200,031	\$0	\$0	\$0

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	Johnson County	\$0	\$35,318	\$0	\$0	\$0
	Junction, City of	\$122,538	\$224,737	\$0	\$0	\$0
	Kaufman County	\$0	\$32,687	\$0	\$0	\$0
	Kempner Volunteer Fire Department	\$0	\$25,665	\$0	\$0	\$0
	Kenedy County	\$212,275	\$578,977	\$0	\$0	\$0
	Kickapoo Traditional Tribe of Texas	\$350,000	\$407,500	\$0	\$0	\$0
	Killeen, City of	\$21,637	\$70,359	\$0	\$0	\$0
	Kingsville, City of	\$255,962	\$233,187	\$0	\$0	\$0
	Kinney County	\$600,000	\$697,964	\$0	\$0	\$0
	Kleberg County	\$815,694	\$668,858	\$0	\$0	\$0
	La Feria, City of	\$149,775	\$22,940	\$0	\$0	\$0
	La Grulla, City of	\$107,862	\$222,000	\$0	\$0	\$0
	La Joya, City of	\$0	\$77,743	\$0	\$0	\$0
	La Salle County	\$0	\$142,241	\$0	\$0	\$0
	Laguna Vista, Town of	\$34,426	\$19,250	\$0	\$0	\$0
	Lamar County	\$30,907	\$25,339	\$0	\$0	\$0
	Lampasas County	\$112,888	\$0	\$0	\$0	\$0
	Laredo, City of	\$1,546,951	\$1,433,667	\$0	\$0	\$0
	Lavaca County	\$0	\$63,000	\$0	\$0	\$0
	League City, City of	\$79,281	\$301,000	\$0	\$0	\$0
	Leon County	\$92,315	\$252,616	\$0	\$0	\$0
	Levelland, City of	\$0	\$36,039	\$0	\$0	\$0
	Lewisville, City of	\$118,808	\$144,137	\$0	\$0	\$0
	Live Oak County	\$0	\$40,142	\$0	\$0	\$0

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	Longview, City of	\$100,000	\$77,000	\$0	\$0	\$0
	Los Fresnos, City of	\$50,000	\$20,000	\$0	\$0	\$0
	Los Indios, Town of	\$13,848	\$15,000	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$249,160	\$322,028	\$0	\$0	\$0
	Lubbock County	\$140,083	\$182,926	\$0	\$0	\$0
	Lubbock, City of	\$68,295	\$78,000	\$0	\$0	\$0
	Lufkin, City of	\$0	\$32,684	\$0	\$0	\$0
	Lyford, City of	\$5,864	\$15,000	\$0	\$0	\$0
	Matagorda County	\$357,730	\$262,585	\$0	\$0	\$0
	Maverick County	\$197,642	\$258,375	\$0	\$0	\$0
	McAllen, City of	\$352,292	\$77,830	\$0	\$0	\$0
	McKinney, City of	\$150,000	\$145,000	\$0	\$0	\$0
	McLennan County	\$43,919	\$7,821	\$0	\$0	\$0
	McMullen County	\$129,139	\$173,550	\$0	\$0	\$0
	Meadows Place, City of	\$0	\$46,352	\$0	\$0	\$0
	Menard County	\$13,618	\$0	\$0	\$0	\$0
	Mercedes, City of	\$90,000	\$0	\$0	\$0	\$0
	Mesquite, City of	\$136,502	\$201,995	\$0	\$0	\$0
	Mexia, City of	\$0	\$39,690	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$153,936	\$148,768	\$0	\$0	\$0
	Midlothian, City of	\$0	\$29,224	\$0	\$0	\$0
	Milam County	\$46,708	\$38,184	\$0	\$0	\$0
	Mills County	\$53,400	\$17,110	\$0	\$0	\$0
	Mission, City of	\$361,303	\$0	\$0	\$0	\$0

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	Missouri City, City of	\$0	\$349,733	\$0	\$0	\$0
	Montague County	\$4,325	\$0	\$0	\$0	\$0
	Montgomery County	\$1,814,641	\$2,488,869	\$0	\$0	\$0
	Montgomery County Public Health District	\$65,332	\$104,821	\$0	\$0	\$0
	Morris County	\$5,460	\$0	\$0	\$0	\$0
	Moulton, City of	\$13,476	\$0	\$0	\$0	\$0
	Mount Vernon, City of	\$0	\$2,609	\$0	\$0	\$0
	Nacogdoches, City of	\$37,500	\$0	\$0	\$0	\$0
	Naples, City of	\$2,212	\$0	\$0	\$0	\$0
	Nederland, City of	\$20,776	\$0	\$0	\$0	\$0
	New Braunfels, City of	\$0	\$71,658	\$0	\$0	\$0
	Newton County	\$34,340	\$12,978	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$148,607	\$159,103	\$0	\$0	\$0
	North Central Texas Council of Governments	\$1,347,505	\$1,147,638	\$0	\$0	\$0
	North Richland Hills, City of	\$0	\$46,500	\$0	\$0	\$0
	Nueces County	\$471,227	\$585,986	\$0	\$0	\$0
	Orange County	\$60,422	\$45,842	\$0	\$0	\$0
	Palestine, City of	\$81,994	\$32,988	\$0	\$0	\$0
	Palmview, City of	\$110,000	\$0	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$466,256	\$460,710	\$0	\$0	\$0
	Parker County	\$5,000	\$0	\$0	\$0	\$0
	Pasadena, City of	\$422,458	\$674,622	\$0	\$0	\$0
	Pecos County	\$91,559	\$163,033	\$0	\$0	\$0
	Penitas, City of	\$90,000	\$0	\$0	\$0	\$0

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	Permian Basin Regional Planning Commission	\$606,378	\$607,896	\$0	\$0	\$0
	Pharr, City of	\$311,292	\$96,972	\$0	\$0	\$0
	Pinehurst, City of	\$12,601	\$10,835	\$0	\$0	\$0
	Plano, City of	\$112,499	\$251,092	\$0	\$0	\$0
	Polk County	\$0	\$32,684	\$0	\$0	\$0
	Port Arthur, City of	\$77,717	\$53,740	\$0	\$0	\$0
	Port Isabel, City of	\$20,875	\$19,050	\$0	\$0	\$0
	Presidio County	\$10,112	\$0	\$0	\$0	\$0
	Presidio, City of	\$8,201	\$102,237	\$0	\$0	\$0
	Prosper, Town of	\$0	\$32,000	\$0	\$0	\$0
	Rancho Viejo, Town of	\$98,082	\$71,574	\$0	\$0	\$0
	Randall County	\$0	\$80,505	\$0	\$0	\$0
	Raymondville, City of	\$111,324	\$60,000	\$0	\$0	\$0
	Red River County	\$11,234	\$8,503	\$0	\$0	\$0
	Refugio County	\$490,959	\$530,000	\$0	\$0	\$0
	Refugio, City of	\$76,269	\$100,000	\$0	\$0	\$0
	Richardson, City of	\$390,808	\$156,743	\$0	\$0	\$0
	Rio Grande City, City of	\$319,756	\$360,000	\$0	\$0	\$0
	Rio Grande Council of Governments	\$65,963	\$68,242	\$0	\$0	\$0
	Robstown, City of	\$63,746	\$80,000	\$0	\$0	\$0
	Rockport, City of	\$154,422	\$305,000	\$0	\$0	\$0
	Rockwall County	\$3,693	\$0	\$0	\$0	\$0
	Roma, City of	\$247,870	\$545,490	\$0	\$0	\$0
	Roman Forest, City of	\$52,726	\$0	\$0	\$0	\$0

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	Rowlett, City of	\$4,998	\$0	\$0	\$0	\$0
	Sabine County	\$22,779	\$0	\$0	\$0	\$0
	San Angelo, City of	\$67,538	\$38,750	\$0	\$0	\$0
	San Antonio, City of	\$1,936,834	\$3,141,411	\$0	\$0	\$0
	San Benito, City of	\$19,372	\$19,050	\$0	\$0	\$0
	San Elizario, City of	\$0	\$24,341	\$0	\$0	\$0
	San Juan, City of	\$227,469	\$57,741	\$0	\$0	\$0
	San Patricio County	\$0	\$420,369	\$0	\$0	\$0
	Santa Rosa, City of	\$9,000	\$18,000	\$0	\$0	\$0
	Schertz, City of	\$69,703	\$0	\$0	\$0	\$0
	Socorro, City of	\$113,805	\$117,561	\$0	\$0	\$0
	Sonora, City of	\$34,278	\$73,763	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$110,000	\$100,000	\$0	\$0	\$0
	South Padre Island, City of	\$31,122	\$0	\$0	\$0	\$0
	South Padre Island, Town of	\$27,003	\$37,700	\$0	\$0	\$0
	South Plains Association of Governments	\$227,662	\$238,373	\$0	\$0	\$0
	South Texas Development Council	\$218,075	\$238,407	\$0	\$0	\$0
	Southwest Texas Regional Advisory Council (STRAC	\$87,983	\$287,625	\$0	\$0	\$0
	Starr County	\$1,091,786	\$974,612	\$0	\$0	\$0
	Sugar Land, City of	\$0	\$23,010	\$0	\$0	\$0
	Sullivan City, City of	\$86,859	\$0	\$0	\$0	\$0
	Sulphur Springs, City of	\$22,849	\$56,845	\$0	\$0	\$0
	Sutton County	\$28,962	\$119,112	\$0	\$0	\$0
	Tarrant County	\$206,424	\$273,112	\$0	\$0	\$0

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	Temple, City of	\$51,790	\$65,550	\$0	\$0	\$0
	Terrell County	\$173,113	\$247,111	\$0	\$0	\$0
	Terrell, City of	\$0	\$39,000	\$0	\$0	\$0
	Texarkana, City of	\$19,099	\$15,361	\$0	\$0	\$0
	Texas Association of Regional Councils (TARC)	\$219,024	\$220,000	\$0	\$0	\$0
	Texas City, City of	\$71,960	\$0	\$0	\$0	\$0
	Texoma Council of Governments	\$262,492	\$275,690	\$0	\$0	\$0
	Thorndale, City of	\$0	\$22,999	\$0	\$0	\$0
	Titus County	\$0	\$16,827	\$0	\$0	\$0
	Tom Green County	\$76,000	\$75,600	\$0	\$0	\$0
	Tyler, City of	\$0	\$37,500	\$0	\$0	\$0
	Upshur County	\$15,882	\$0	\$0	\$0	\$0
	Uvalde County	\$175,910	\$217,125	\$0	\$0	\$0
	Uvalde, City of	\$74,076	\$90,000	\$0	\$0	\$0
	Val Verde County	\$797,389	\$455,127	\$0	\$0	\$0
	Van Zandt County	\$0	\$7,300	\$0	\$0	\$0
	Victoria County	\$541,732	\$352,497	\$0	\$0	\$0
	Victoria, City of	\$57,979	\$59,950	\$0	\$0	\$0
	Vidor, City of	\$19,765	\$6,256	\$0	\$0	\$0
	Waco, City of	\$17,808	\$64,491	\$0	\$0	\$0
	Waelder, City of	\$27,426	\$0	\$0	\$0	\$0
	Walker County	\$49,000	\$0	\$0	\$0	\$0
	Waller County	\$83,190	\$51,421	\$0	\$0	\$0
	Ward County	\$80,677	\$0	\$0	\$0	\$0

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

DATE: 10/21/2020

Funds Passed through to Local Entities

TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Washington County	\$155,759	\$18,750	\$0	\$0	\$0
	Weatherford, City of	\$0	\$35,307	\$0	\$0	\$0
	Webb County	\$2,070,132	\$2,311,084	\$0	\$0	\$0
	Weslaco, City of	\$164,544	\$19,000	\$0	\$0	\$0
	West Central Texas Council of Governments	\$418,605	\$405,376	\$0	\$0	\$0
	West Orange, City of	\$14,150	\$8,368	\$0	\$0	\$0
	Weston Lakes, City of	\$10,762	\$0	\$0	\$0	\$0
	Wharton County	\$198,072	\$83,002	\$0	\$0	\$0
	Wharton, City of	\$0	\$35,988	\$0	\$0	\$0
	Whitehouse, City of	\$0	\$5,523	\$0	\$0	\$0
	Wichita County	\$0	\$31,346	\$0	\$0	\$0
	Wichita Falls, City of	\$71,515	\$50,000	\$0	\$0	\$0
	Wilbarger County	\$0	\$12,201	\$0	\$0	\$0
	Willacy County	\$234,131	\$260,150	\$0	\$0	\$0
	Willacy County Navigation District	\$5,808	\$64,923	\$0	\$0	\$0
	Williamson County	\$102,300	\$51,436	\$0	\$0	\$0
	Winnsboro, City of	\$20,000	\$10,000	\$0	\$0	\$0
	Wood County	\$0	\$32,830	\$0	\$0	\$0
	Woodsboro, Town of	\$116,733	\$0	\$0	\$0	\$0
	Ysleta del Sur Pueblo	\$370,961	\$341,250	\$0	\$0	\$0
	Zapata County	\$194,847	\$0	\$0	\$0	\$0
	Zavala County	\$149,021	\$209,623	\$0	\$0	\$0
	Subtotal, CFDA 97.067.000	\$75,405,005	\$81,481,463	\$0	\$0	\$0

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

DATE: 10/21/2020

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87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Subtotal, MOF (Federal Funds)	\$77,668,010	\$82,732,108	\$0	\$0	\$0
TOTAL		\$91,955,515	\$112,157,522	\$0	\$0	\$0

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

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Funds Passed through to State Agencies

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Department of Public Safety	\$3,815,584	\$1,241,016	\$0	\$0	\$0
	Military Department	\$0	\$1,586,704	\$0	\$0	\$0
	Texas State University	\$0	\$200,000	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$3,815,584	\$3,027,720	\$0	\$0	\$0
<u>421 Criminal Justice Plan Ac</u>						
	Department of Information Resources	\$213,978	\$350,000	\$493,000	\$0	\$0
	Department of Public Safety	\$9,567,645	\$8,074,945	\$3,302,374	\$0	\$0
	Military Department	\$71,440	\$1,683,150	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$9,853,063	\$10,108,095	\$3,795,374	\$0	\$0
<u>224 Gov's Fed Project Fd</u>						
FEDERAL FUNDS						
<u>224 Gov's Fed Project Fd</u>						
	CFDA 97.067.000 Homeland Security Grant					
	Department of Information Resources	\$213,978	\$350,000	\$493,000	\$0	\$0
	Department of Public Safety	\$71,440	\$96,446	\$1,971,295	\$0	\$0
	Military Department	\$5,752,061	\$6,833,929	\$0	\$0	\$0
	TX Division of Emergency Management	\$0	\$178,312	\$0	\$0	\$0
	Subtotal, CFDA 97.067.000	\$6,037,479	\$7,458,687	\$2,464,295	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$6,037,479	\$7,458,687	\$2,464,295	\$0	\$0
TOTAL		\$19,706,126	\$20,594,502	\$6,259,669	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$20,127	\$0	\$0	\$0
2004	UTILITIES	\$0	\$6,266	\$0	\$0	\$0
2005	TRAVEL	\$0	\$915	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$10,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$278,908	\$0	\$0	\$0
4000	GRANTS	\$0	\$1,707,301,785	\$488,256,422	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$1,707,618,001	\$488,256,422	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$316,216	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$316,216	\$0	\$0	\$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 16.034.119, COV19 Coronavirus Emer Supp Funding	\$0	\$5,719,230	\$34,956,422	\$0	\$0
	CFDA 21.019.119, COV19 Coronavirus Relief Fund	\$0	\$1,598,082,555	\$450,000,000	\$0	\$0
	CFDA 84.425.119, COV19 Education Stabilization Fund	\$0	\$103,500,000	\$3,300,000	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,707,301,785	\$488,256,422	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$1,707,618,001	\$488,256,422	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$5,719,230	\$34,956,422	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/21/2020
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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$0	\$1,598,082,555	\$6,747,257,743	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

This section reports COVID-19 related expenditures in fiscal year 2020, any budgeted funding in fiscal year 2021, and any funding included in the agency’s baseline request for fiscal years 2022 and 2023 in response to the pandemic.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>325 CORONAVIRUS RELIEF FUND</u>						
CFDA 16.034.119 COV19 Coronavirus Emer Supp Funding						
	Abernathy, City of	\$0	\$0	\$69,192	\$0	\$0
	Alice, City of	\$0	\$19,162	\$0	\$0	\$0
	Alton, City of	\$0	\$87,305	\$0	\$0	\$0
	Anthony, Town of	\$0	\$0	\$50,000	\$0	\$0
	Aransas Pass, City of	\$0	\$10,850	\$0	\$0	\$0
	Armstrong County	\$0	\$0	\$25,000	\$0	\$0
	Austin, City of	\$0	\$0	\$1,243,558	\$0	\$0
	Azle, City of	\$0	\$0	\$51,200	\$0	\$0
	Bailey County	\$0	\$0	\$49,500	\$0	\$0
	Balcones Heights, City of	\$0	\$24,750	\$0	\$0	\$0
	Bastrop, City of	\$0	\$0	\$16,128	\$0	\$0
	Beaumont, City of	\$0	\$0	\$57,130	\$0	\$0
	Bell County	\$0	\$0	\$450,000	\$0	\$0
	Bellmead, City of	\$0	\$0	\$10,000	\$0	\$0
	Belton, City of	\$0	\$0	\$10,000	\$0	\$0
	Benavides, City of	\$0	\$10,000	\$0	\$0	\$0
	Bertram, City of	\$0	\$0	\$10,000	\$0	\$0
	Bexar County	\$0	\$0	\$939,514	\$0	\$0
	Big Spring, City of	\$0	\$0	\$30,000	\$0	\$0
	Blanco, City of	\$0	\$0	\$14,687	\$0	\$0
	Boerne, City of	\$0	\$0	\$16,356	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Bonham, City of	\$0	\$18,925	\$0	\$0	\$0
	Bosque County	\$0	\$0	\$47,960	\$0	\$0
	Brazoria County	\$0	\$0	\$593,193	\$0	\$0
	Brazos County	\$0	\$0	\$346,734	\$0	\$0
	Brewster County	\$0	\$0	\$37,089	\$0	\$0
	Bridge City, City of	\$0	\$41,114	\$0	\$0	\$0
	Brownsville, City of	\$0	\$0	\$313,933	\$0	\$0
	Bulverde, City of	\$0	\$76,377	\$0	\$0	\$0
	Burleson County	\$0	\$0	\$30,295	\$0	\$0
	Burnet County	\$0	\$0	\$243,112	\$0	\$0
	Burnet, City of	\$0	\$0	\$155,415	\$0	\$0
	Calhoun County	\$0	\$64,000	\$0	\$0	\$0
	Cameron County	\$0	\$0	\$634,423	\$0	\$0
	Carson County	\$0	\$0	\$25,000	\$0	\$0
	Castro County	\$0	\$0	\$36,753	\$0	\$0
	Cedar Hill, City of	\$0	\$0	\$10,000	\$0	\$0
	Center, City of	\$0	\$0	\$32,150	\$0	\$0
	Childress, City of	\$0	\$0	\$13,075	\$0	\$0
	Cleburne, City of	\$0	\$0	\$57,711	\$0	\$0
	Cochran County	\$0	\$0	\$30,000	\$0	\$0
	Cooke County	\$0	\$0	\$122,699	\$0	\$0
	Copperas Cove, City of	\$0	\$0	\$85,325	\$0	\$0
	Corpus Christi, City of	\$0	\$0	\$102,249	\$0	\$0
	Corrigan, City of	\$0	\$55,147	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Coryell County	\$0	\$0	\$22,306	\$0	\$0
	Cottle County	\$0	\$34,574	\$0	\$0	\$0
	Crandall, City of	\$0	\$0	\$77,700	\$0	\$0
	Crosbyton, City of	\$0	\$0	\$10,000	\$0	\$0
	Crowley, City of	\$0	\$0	\$20,575	\$0	\$0
	Crystal City, City of	\$0	\$0	\$64,946	\$0	\$0
	Daingerfield, City of	\$0	\$10,950	\$0	\$0	\$0
	Dallam County	\$0	\$25,000	\$0	\$0	\$0
	Dallas County	\$0	\$0	\$3,541,224	\$0	\$0
	Dallas, City of	\$0	\$0	\$1,000,000	\$0	\$0
	Deaf Smith County	\$0	\$0	\$45,716	\$0	\$0
	DeKalb, City of	\$0	\$0	\$35,098	\$0	\$0
	Delta County	\$0	\$0	\$25,825	\$0	\$0
	Denison, City of	\$0	\$0	\$15,000	\$0	\$0
	Dickens County	\$0	\$0	\$40,000	\$0	\$0
	Dimmit County	\$0	\$0	\$69,019	\$0	\$0
	Donley County	\$0	\$0	\$25,000	\$0	\$0
	Donna, City of	\$0	\$82,455	\$0	\$0	\$0
	Eagle Pass, City of	\$0	\$50,000	\$0	\$0	\$0
	Ector County	\$0	\$0	\$535,093	\$0	\$0
	Edcouch, City of	\$0	\$19,981	\$0	\$0	\$0
	Edinburg, City of	\$0	\$49,517	\$0	\$0	\$0
	El Paso County	\$0	\$0	\$961,437	\$0	\$0
	El Paso, City of	\$0	\$0	\$689,320	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Eules, City of	\$0	\$0	\$115,750	\$0	\$0
	Fairfield, City of	\$0	\$0	\$10,000	\$0	\$0
	Fairview, Town of	\$0	\$0	\$22,870	\$0	\$0
	Falfurrias, City of	\$0	\$69,855	\$0	\$0	\$0
	Falls County	\$0	\$0	\$36,260	\$0	\$0
	Fannin County	\$0	\$0	\$52,972	\$0	\$0
	Farmers Branch, City of	\$0	\$43,900	\$0	\$0	\$0
	Fate, City of	\$0	\$10,000	\$0	\$0	\$0
	Fayette County	\$0	\$53,398	\$0	\$0	\$0
	Flatonia, City of	\$0	\$0	\$12,233	\$0	\$0
	Flower Mound, Town of	\$0	\$21,100	\$0	\$0	\$0
	Floyd County	\$0	\$0	\$29,970	\$0	\$0
	Forney, City of	\$0	\$0	\$369,747	\$0	\$0
	Franklin County	\$0	\$0	\$30,099	\$0	\$0
	Freestone County	\$0	\$0	\$131,398	\$0	\$0
	Frisco, City of	\$0	\$0	\$69,708	\$0	\$0
	Gainesville, City of	\$0	\$26,580	\$0	\$0	\$0
	Galena Park, City of	\$0	\$0	\$23,330	\$0	\$0
	Galveston County	\$0	\$0	\$865,384	\$0	\$0
	Gatesville, City of	\$0	\$0	\$39,650	\$0	\$0
	Goliad County	\$0	\$44,770	\$0	\$0	\$0
	Gonzales County	\$0	\$0	\$27,000	\$0	\$0
	Grapevine, City of	\$0	\$0	\$23,000	\$0	\$0
	Gray County	\$0	\$0	\$70,459	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Grayson County	\$0	\$0	\$57,969	\$0	\$0
	Greenville, City of	\$0	\$88,043	\$0	\$0	\$0
	Gregg County	\$0	\$0	\$163,896	\$0	\$0
	Grey Forest, City of	\$0	\$0	\$10,521	\$0	\$0
	Grimes County	\$0	\$0	\$10,820	\$0	\$0
	Hale County	\$0	\$0	\$30,000	\$0	\$0
	Hallettsville, City of	\$0	\$0	\$43,404	\$0	\$0
	Hardeman County	\$0	\$0	\$85,864	\$0	\$0
	Hardin County	\$0	\$0	\$100,000	\$0	\$0
	Harker Heights, City of	\$0	\$0	\$20,964	\$0	\$0
	Harlingen, City of	\$0	\$29,306	\$0	\$0	\$0
	Harris County	\$0	\$0	\$3,861,091	\$0	\$0
	Harrison County	\$0	\$0	\$262,295	\$0	\$0
	Hartley County	\$0	\$25,000	\$0	\$0	\$0
	Hays County	\$0	\$0	\$293,426	\$0	\$0
	Hearne, City of	\$0	\$42,656	\$0	\$0	\$0
	Helotes, City of	\$0	\$0	\$38,333	\$0	\$0
	Hereford, City of	\$0	\$0	\$36,214	\$0	\$0
	Hidalgo, City of	\$0	\$69,906	\$0	\$0	\$0
	Hill County	\$0	\$0	\$36,260	\$0	\$0
	Hudson, City of	\$0	\$0	\$31,942	\$0	\$0
	Hurst, City of	\$0	\$13,318	\$0	\$0	\$0
	Hutchinson County	\$0	\$0	\$55,492	\$0	\$0
	Hutto, City of	\$0	\$0	\$15,596	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Idalou, City of	\$0	\$0	\$13,818	\$0	\$0
	Indian Lake, Town of	\$0	\$0	\$10,000	\$0	\$0
	Jacinto City, City of	\$0	\$0	\$32,670	\$0	\$0
	Jackson County	\$0	\$0	\$44,591	\$0	\$0
	Jacksonville, City of	\$0	\$0	\$47,052	\$0	\$0
	Jasper County	\$0	\$0	\$51,604	\$0	\$0
	Jefferson County	\$0	\$0	\$146,091	\$0	\$0
	Jim Hogg County	\$0	\$0	\$41,309	\$0	\$0
	Jim Wells County	\$0	\$0	\$39,095	\$0	\$0
	Johnson County	\$0	\$0	\$125,201	\$0	\$0
	Jones County	\$0	\$0	\$98,250	\$0	\$0
	Kaufman County	\$0	\$0	\$1,058,000	\$0	\$0
	Kemp, City of	\$0	\$0	\$17,965	\$0	\$0
	Kendall County	\$0	\$0	\$10,058	\$0	\$0
	Kenedy County	\$0	\$0	\$10,000	\$0	\$0
	Kenedy, City of	\$0	\$0	\$45,010	\$0	\$0
	Kerr County	\$0	\$0	\$30,000	\$0	\$0
	Kerrville, City of	\$0	\$0	\$194,288	\$0	\$0
	Killeen, City of	\$0	\$0	\$174,000	\$0	\$0
	Kingsville, City of	\$0	\$0	\$29,842	\$0	\$0
	Kinney County	\$0	\$0	\$25,000	\$0	\$0
	Kleberg County	\$0	\$0	\$36,143	\$0	\$0
	La Feria, City of	\$0	\$0	\$14,489	\$0	\$0
	La Joya, City of	\$0	\$22,908	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	La Vernia, City of	\$0	\$21,662	\$0	\$0	\$0
	Lakeway, City of	\$0	\$45,133	\$0	\$0	\$0
	Lamar County	\$0	\$35,650	\$0	\$0	\$0
	Lamb County	\$0	\$0	\$49,500	\$0	\$0
	Lancaster, City of	\$0	\$0	\$339,412	\$0	\$0
	Laredo, City of	\$0	\$0	\$154,278	\$0	\$0
	Lavon, City of	\$0	\$20,000	\$0	\$0	\$0
	Leon County	\$0	\$0	\$17,078	\$0	\$0
	Levelland, City of	\$0	\$0	\$114,781	\$0	\$0
	Lipscomb County	\$0	\$0	\$19,175	\$0	\$0
	Lynn County	\$0	\$0	\$102,646	\$0	\$0
	Manor, City of	\$0	\$40,404	\$0	\$0	\$0
	Marshall, City of	\$0	\$0	\$50,117	\$0	\$0
	Mason County	\$0	\$0	\$105,900	\$0	\$0
	Mathis, City of	\$0	\$0	\$61,242	\$0	\$0
	Maverick County	\$0	\$0	\$63,327	\$0	\$0
	McAllen, City of	\$0	\$0	\$93,024	\$0	\$0
	McLennan County	\$0	\$0	\$121,290	\$0	\$0
	Medina County	\$0	\$0	\$251,000	\$0	\$0
	Mercedes, City of	\$0	\$75,704	\$0	\$0	\$0
	Mexia, City of	\$0	\$0	\$40,000	\$0	\$0
	Midland County	\$0	\$0	\$10,433	\$0	\$0
	Midland, City of	\$0	\$72,005	\$0	\$0	\$0
	Milam County	\$0	\$0	\$231,267	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Mills County	\$0	\$0	\$44,570	\$0	\$0
	Mineola, City of	\$0	\$0	\$98,442	\$0	\$0
	Mission, City of	\$0	\$134,990	\$0	\$0	\$0
	Moore County	\$0	\$0	\$62,185	\$0	\$0
	Motley County	\$0	\$0	\$10,074	\$0	\$0
	Mount Pleasant, City of	\$0	\$0	\$76,453	\$0	\$0
	Mount Vernon, City of	\$0	\$0	\$12,576	\$0	\$0
	Muleshoe, City of	\$0	\$0	\$15,000	\$0	\$0
	Nacogdoches County	\$0	\$0	\$149,259	\$0	\$0
	Navasota, City of	\$0	\$0	\$31,456	\$0	\$0
	Nixon, City of	\$0	\$110,794	\$0	\$0	\$0
	Nolanville, City of	\$0	\$0	\$64,956	\$0	\$0
	Nueces County	\$0	\$0	\$637,565	\$0	\$0
	Oldham County	\$0	\$0	\$25,000	\$0	\$0
	Olton, City of	\$0	\$0	\$11,000	\$0	\$0
	Palestine, City of	\$0	\$0	\$10,008	\$0	\$0
	Palm Valley, City of	\$0	\$0	\$10,000	\$0	\$0
	Palmview, City of	\$0	\$28,415	\$0	\$0	\$0
	Pantego, Town of	\$0	\$0	\$31,514	\$0	\$0
	Pecos, City of	\$0	\$0	\$23,170	\$0	\$0
	Penitas, City Of	\$0	\$24,440	\$0	\$0	\$0
	Petersburg, City of	\$0	\$0	\$55,252	\$0	\$0
	Pflugerville, City of	\$0	\$22,169	\$0	\$0	\$0
	Pharr, City of	\$0	\$149,995	\$0	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/21/2020

Funds Passed through to Local Entities

TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Plainview, City of	\$0	\$0	\$99,928	\$0	\$0
	Pleasanton, City of	\$0	\$15,483	\$0	\$0	\$0
	Point, City of	\$0	\$10,699	\$0	\$0	\$0
	Polk County	\$0	\$72,108	\$0	\$0	\$0
	Port Lavaca, City of	\$0	\$0	\$13,314	\$0	\$0
	Poteet, City of	\$0	\$48,040	\$0	\$0	\$0
	Potter County	\$0	\$0	\$350,000	\$0	\$0
	Premont, City of	\$0	\$10,000	\$0	\$0	\$0
	Rains County	\$0	\$0	\$130,481	\$0	\$0
	Ralls, Town of	\$0	\$0	\$10,000	\$0	\$0
	Randall County	\$0	\$0	\$287,201	\$0	\$0
	Ransom Canyon, Town of	\$0	\$0	\$10,000	\$0	\$0
	Raymondville, City of	\$0	\$18,644	\$0	\$0	\$0
	Red River County	\$0	\$45,133	\$0	\$0	\$0
	Richardson, City of	\$0	\$0	\$82,062	\$0	\$0
	Rio Grande City, City of	\$0	\$90,600	\$0	\$0	\$0
	Rockport, City of	\$0	\$63,145	\$0	\$0	\$0
	Roman Forest, City of	\$0	\$10,000	\$0	\$0	\$0
	Rowlett, City of	\$0	\$191,965	\$0	\$0	\$0
	Sabine County	\$0	\$0	\$49,277	\$0	\$0
	San Antonio, City of	\$0	\$2,688,293	\$0	\$0	\$0
	San Juan, City of	\$0	\$72,950	\$0	\$0	\$0
	San Saba County	\$0	\$0	\$111,000	\$0	\$0
	Schulenburg, City of	\$0	\$0	\$10,757	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/21/2020

Funds Passed through to Local Entities

TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Seagoville, City of	\$0	\$12,547	\$0	\$0	\$0
	Seminole, City of	\$0	\$58,423	\$0	\$0	\$0
	Smith County	\$0	\$0	\$246,084	\$0	\$0
	Smithville, City of	\$0	\$0	\$16,002	\$0	\$0
	Socorro, City of	\$0	\$0	\$38,072	\$0	\$0
	Somerset, City of	\$0	\$0	\$407,917	\$0	\$0
	South Padre Island, Town of	\$0	\$0	\$10,000	\$0	\$0
	Southlake, City of	\$0	\$0	\$315,172	\$0	\$0
	Southside Place, City of	\$0	\$0	\$15,000	\$0	\$0
	Spring Valley Village, City of	\$0	\$0	\$179,178	\$0	\$0
	Starr County	\$0	\$0	\$10,242	\$0	\$0
	Stephenville, City of	\$0	\$111,240	\$0	\$0	\$0
	Sterling County	\$0	\$34,785	\$0	\$0	\$0
	Sullivan City, City of	\$0	\$0	\$22,262	\$0	\$0
	Tarrant County	\$0	\$0	\$4,166,506	\$0	\$0
	Travis County	\$0	\$0	\$897,614	\$0	\$0
	Upshur County	\$0	\$0	\$32,963	\$0	\$0
	Uvalde, City of	\$0	\$0	\$42,108	\$0	\$0
	Val Verde County	\$0	\$0	\$145,225	\$0	\$0
	Victoria County	\$0	\$0	\$87,500	\$0	\$0
	Victoria, City of	\$0	\$0	\$100,000	\$0	\$0
	Vidor, City of	\$0	\$0	\$133,449	\$0	\$0
	Waco, City of	\$0	\$0	\$203,481	\$0	\$0
	Wallis, City of	\$0	\$0	\$21,515	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/21/2020

Funds Passed through to Local Entities

TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	Washington County	\$0	\$0	\$55,000	\$0	\$0
	Weatherford, City of	\$0	\$0	\$56,430	\$0	\$0
	Webb County	\$0	\$0	\$232,972	\$0	\$0
	Weslaco, City of	\$0	\$0	\$204,368	\$0	\$0
	West Orange, City of	\$0	\$95,326	\$0	\$0	\$0
	White Oak, City of	\$0	\$11,369	\$0	\$0	\$0
	Whitesboro, City of	\$0	\$0	\$29,659	\$0	\$0
	Wichita Falls, City of	\$0	\$0	\$75,214	\$0	\$0
	Willacy County	\$0	\$0	\$36,397	\$0	\$0
	Wilson County	\$0	\$0	\$168,940	\$0	\$0
	Winnsboro, City of	\$0	\$25,607	\$0	\$0	\$0
	Woodway, City of	\$0	\$0	\$10,000	\$0	\$0
	Yoakum County	\$0	\$0	\$46,940	\$0	\$0
	Yoakum, City of	\$0	\$10,665	\$0	\$0	\$0
	Zavala County	\$0	\$0	\$41,000	\$0	\$0
	Zavalla, City of	\$0	\$0	\$46,209	\$0	\$0
	Subtotal, CFDA 16.034.119	\$0	\$5,719,230	\$34,956,422	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$5,719,230	\$34,956,422	\$0	\$0
TOTAL		\$0	\$5,719,230	\$34,956,422	\$0	\$0

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/21/2020

Funds Passed through to State Agencies

TIME: 9:48:04AM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
METHOD OF FINANCE						
<u>325 CORONAVIRUS RELIEF FUND</u>						
FEDERAL FUNDS						
<u>325 CORONAVIRUS RELIEF FUND</u>						
CFDA 21.019.119 COV19 Coronavirus Relief Fund						
	Military Department	\$0	\$0	\$1,349,707	\$0	\$0
	Secretary of State	\$0	\$15,000,000	\$0	\$0	\$0
	State Health Services	\$0	\$550,000,000	\$200,000,000	\$0	\$0
	Texas Education Agency	\$0	\$200,000,000	\$0	\$0	\$0
	TX Division of Emergency Management	\$0	\$833,082,555	\$250,000,000	\$0	\$0
	Unspecified or not applicable	\$0	\$0	\$5,988,882,028	\$0	\$0
	Subtotal, CFDA 21.019.119	\$0	\$1,598,082,555	\$6,440,231,735	\$0	\$0
CFDA 84.425.119 COV19 Education Stabilization Fund						
	Higher Education Coordinating Board	\$0	\$0	\$103,500,000	\$0	\$0
	Sch-Blind/Visual Impaired	\$0	\$0	\$1,000,000	\$0	\$0
	School for the Deaf	\$0	\$0	\$800,000	\$0	\$0
	Texas Education Agency	\$0	\$0	\$61,500,000	\$0	\$0
	Unspecified or not applicable	\$0	\$0	\$140,226,008	\$0	\$0
	Subtotal, CFDA 84.425.119	\$0	\$0	\$307,026,008	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$0	\$1,598,082,555	\$6,747,257,743	\$0	\$0
TOTAL		\$0	\$1,598,082,555	\$6,747,257,743	\$0	\$0

6.J. Summary of Behavioral Health Funding

Agency Code: 300

Agency: Office of the Governor, Trusteed Programs Prepared by: Theresa Boland

Date: 09/11/2020

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2020-21 Base		2022-23 Baseline Request		2022-23 Exceptional Items		Additional Information						
							FY 2020 Base	FY 2021 Base	FY 2022 Baseline Request	FY 2023 Baseline Request	FY 2022 Requested	FY 2023 Requested	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services	2021 FTEs	2023 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes	
1	Specialty Courts	Substance Use Disorder Services - Intervention	B.1.1 Criminal Justice	Provides grants funding to specialty courts as described in chapters 12-126,129 of Texas Government Code.	Adult	GR	2,226,506	-	-	-	-	-	-	-	-	2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	GR-D baseline request based on OOG-Trusteed Programs Rider 12. and historical funding level.
						GR-D	6,410,425	8,000,000	8,000,000	8,000,000			16,000,000						
						FF													
						IAC													
						Other													
Subtotal	8,636,931	8,000,000	8,000,000	8,000,000	-	-	-	16,000,000											
2	Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	B.1.1 Criminal Justice	Provides grant funding to state and local governments in the development and implementation of substance use treatment programs in correctional and detention facilities.	Adult and Youth	GR	-	-	-	-	-	-	-	-	0.0	0.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	FF baseline request is based on historical funding level	
						GR-D	-	-	-	-									
						FF	2,951,222	2,689,573	2,689,573	2,689,573			5,379,146						
						IAC	-	-	-	-									
						Other	-	-	-	-									
Subtotal	2,951,222	2,689,573	2,689,573	2,689,573	-	-	-	5,379,146											
3	Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to units of local government and non-profit corporations to improve the juvenile justice system through increased access to mental health services.	Youth	GR	-	-	-	-	-	-	-	-	2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	GR-D and FF baseline requests are based on historical funding level	
						GR-D	556,707	500,000	500,000	500,000			1,000,000						
						FF	400,836	-	-	-									
						IAC	-	-	-	-									
						Other	-	-	-	-									
Subtotal	957,543	500,000	500,000	500,000	-	-	-	1,000,000											
4	Edward Byran Memorial Justice Assistance	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to state and local governments to improve the administration of the criminal justice system to include mental health services.	Adult	GR	-	-	-	-	-	-	-	-	2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	FF baseline request is based on historical funding level	
						GR-D	-	-	-	-									
						FF	301,459	100,000	100,000	100,000			200,000						
						IAC	-	-	-	-									
						Other	-	-	-	-									
Subtotal	301,459	100,000	100,000	100,000	-	-	200,000	-											
5	Crime Victim Assistance	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	Adult and Youth	GR	-	-	-	-	-	-	-	-	2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	FF baseline request is based on historical funding level	
						GR-D	-	-	-	-									
						FF	34,896,993	35,000,000	35,000,000	35,000,000			70,000,000						
						IAC	-	-	-	-									
						Other	-	-	-	-									
Subtotal	34,896,993	35,000,000	35,000,000	35,000,000	-	-	70,000,000	-											
6	Violence Against Women	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	Adult	GR	-	-	-	-	-	-	-	-	1.0	1.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	FF baseline request is based on historical funding level	
						GR-D	-	-	-	-									
						FF	79,709	100,000	100,000	100,000			200,000						
						IAC	-	-	-	-									
						Other	-	-	-	-									
Subtotal	79,709	100,000	100,000	100,000	-	-	200,000	-											
Total							47,823,857	46,389,573	46,389,573	46,389,573	-	-	70,400,000	22,379,146	9.0	9.0			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
300	Office of the Governor, Trusteed Programs	Theresa Boland

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Duplex	\$0	\$0
2. Sending documents electronically	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
The Office of the Governor has reviewed document production protocols and applied best practices to the production of our documents by duplexing and sending documents electronically.

7.A. Indirect Administrative and Support Costs

10/21/2020 9:48:05AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-1 Inform Organizations and the General Public of Disability Issues					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$65,210	\$ 65,233	\$ 65,233	\$ 31,910	\$ 31,910
1002 OTHER PERSONNEL COSTS	1,331	1,331	1,331	500	500
2001 PROFESSIONAL FEES AND SERVICES	622	622	622	250	250
2002 FUELS AND LUBRICANTS	6	6	6	6	6
2003 CONSUMABLE SUPPLIES	229	229	229	150	150
2004 UTILITIES	277	277	277	200	200
2005 TRAVEL	929	929	929	500	500
2006 RENT - BUILDING	496	496	496	250	250
2007 RENT - MACHINE AND OTHER	137	137	137	0	0
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	6,689	6,689	6,689	5,000	5,000
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	54	54	54	75	75
Total, Objects of Expense	\$75,980	\$76,003	\$76,003	\$38,841	\$38,841
METHOD OF FINANCING:					
1 General Revenue Fund	75,980	76,003	76,003	38,841	38,841
Total, Method of Financing	\$75,980	\$76,003	\$76,003	\$38,841	\$38,841
FULL TIME EQUIVALENT POSITIONS	1.4	1.7	0.4	0.4	0.4

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-2-1 Inform Organizations and the General Public of Disability Issues					
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Method of Allocation

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

10/21/2020 9:48:05AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2 Network Statewide Women's Groups in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$10,059	\$ 10,001	\$ 10,001	\$ 9,000	\$ 9,000
1002 OTHER PERSONNEL COSTS	365	365	365	200	200
2001 PROFESSIONAL FEES AND SERVICES	10	48	48	50	50
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	13	13	13	10	10
2004 UTILITIES	28	28	28	15	15
2005 TRAVEL	42	42	42	25	25
2006 RENT - BUILDING	70	70	70	50	50
2007 RENT - MACHINE AND OTHER	0	20	20	0	0
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	2,934	2,934	2,934	2,102	2,102
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0	0
Total, Objects of Expense	\$13,521	\$13,521	\$13,521	\$11,452	\$11,452
METHOD OF FINANCING:					
1 General Revenue Fund	13,521	13,521	13,521	11,452	11,452
Total, Method of Financing	\$13,521	\$13,521	\$13,521	\$11,452	\$11,452
FULL TIME EQUIVALENT POSITIONS	0.4	0.3	0.2	0.2	0.2

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2 Network Statewide Women's Groups in Texas					
Method of Allocation					

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-3	State-Federal Relations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$57,916	\$ 57,937	\$ 57,937	\$ 40,000	\$ 40,000
1002	OTHER PERSONNEL COSTS	963	963	963	500	500
2001	PROFESSIONAL FEES AND SERVICES	136	136	136	50	50
2002	FUELS AND LUBRICANTS	5	5	5	5	5
2003	CONSUMABLE SUPPLIES	91	91	91	50	50
2004	UTILITIES	150	150	150	50	50
2005	TRAVEL	480	480	480	200	200
2006	RENT - BUILDING	654	654	654	300	300
2007	RENT - MACHINE AND OTHER	38	38	38	40	40
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	5,600	5,600	5,600	3,813	3,813
4000	GRANTS	0	0	0	0	0
Total, Objects of Expense		\$66,033	\$66,054	\$66,054	\$45,008	\$45,008
METHOD OF FINANCING:						
1	General Revenue Fund	66,033	66,054	66,054	45,008	45,008
Total, Method of Financing		\$66,033	\$66,054	\$66,054	\$45,008	\$45,008
FULL TIME EQUIVALENT POSITIONS		0.4	0.3	0.5	0.5	0.5

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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1-2-3	State-Federal Relations				
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Method of Allocation

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

10/21/2020 9:48:05AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Provide Money and Research and Promote Programs for Criminal Justice					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$713,456	\$ 730,036	\$ 1,100,036	\$ 1,100,000	\$ 1,100,000
1002 OTHER PERSONNEL COSTS	13,725	13,500	15,000	15,000	15,000
2001 PROFESSIONAL FEES AND SERVICES	8,683	8,500	10,000	10,000	10,000
2002 FUELS AND LUBRICANTS	64	64	64	100	100
2003 CONSUMABLE SUPPLIES	2,005	2,000	5,000	5,000	5,000
2004 UTILITIES	2,847	2,500	3,000	3,000	3,000
2005 TRAVEL	8,080	8,500	9,000	9,000	9,000
2006 RENT - BUILDING	3,982	4,000	5,000	5,000	5,000
2007 RENT - MACHINE AND OTHER	1,264	1,250	3,000	3,000	3,000
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	66,223	66,359	92,756	92,756	92,756
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	21,380	5,000	2,500	2,500	2,500
Total, Objects of Expense	\$841,709	\$841,709	\$1,245,356	\$1,245,356	\$1,245,356
METHOD OF FINANCING:					
1 General Revenue Fund	841,709	841,709	1,245,356	1,245,356	1,245,356
Total, Method of Financing	\$841,709	\$841,709	\$1,245,356	\$1,245,356	\$1,245,356
FULL TIME EQUIVALENT POSITIONS	10.1	12.2	12.7	12.7	12.7

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1 Provide Money and Research and Promote Programs for Criminal Justice					
Method of Allocation					

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

10/21/2020 9:48:05AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-3	Direct and Coordinate Homeland Security Activities in Texas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$515,109	\$ 619,807	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
1002	OTHER PERSONNEL COSTS	8,286	25,568	30,000	30,000	30,000
2001	PROFESSIONAL FEES AND SERVICES	4,082	3,329	5,000	5,000	5,000
2002	FUELS AND LUBRICANTS	50	50	10	10	10
2003	CONSUMABLE SUPPLIES	1,393	923	2,500	2,500	2,500
2004	UTILITIES	1,433	1,990	1,500	1,500	1,500
2005	TRAVEL	2,195	2,941	10,000	10,000	10,000
2006	RENT - BUILDING	7,997	4,922	5,000	5,000	5,000
2007	RENT - MACHINE AND OTHER	1,299	1,403	1,000	1,000	1,000
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	52,018	88,956	159,439	159,439	159,439
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	0	0	0	0	0
	Total, Objects of Expense	\$593,862	\$749,889	\$1,214,449	\$1,214,449	\$1,214,449
METHOD OF FINANCING:						
1	General Revenue Fund	593,862	749,889	1,214,449	1,214,449	1,214,449
	Total, Method of Financing	\$593,862	\$749,889	\$1,214,449	\$1,214,449	\$1,214,449
FULL TIME EQUIVALENT POSITIONS		3.1	8.9	12.3	12.3	12.3

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusted Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-3 Direct and Coordinate Homeland Security Activities in Texas					
Method of Allocation					

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1	Enhance the Economic Growth of Texas					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,715,408	\$ 1,507,842	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000
1002	OTHER PERSONNEL COSTS	27,893	61,074	50,000	50,000	50,000
2001	PROFESSIONAL FEES AND SERVICES	22,820	9,313	15,000	15,000	15,000
2002	FUELS AND LUBRICANTS	159	121	150	150	150
2003	CONSUMABLE SUPPLIES	3,189	2,161	3,000	3,000	3,000
2004	UTILITIES	5,304	4,311	4,500	4,500	4,500
2005	TRAVEL	7,454	5,489	6,000	6,000	6,000
2006	RENT - BUILDING	13,312	11,810	12,000	12,000	12,000
2007	RENT - MACHINE AND OTHER	2,877	3,298	3,000	3,000	3,000
2008	DEBT SERVICE	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	144,941	174,556	83,836	83,836	83,836
4000	GRANTS	0	0	0	0	0
5000	CAPITAL EXPENDITURES	89,158	0	0	0	0
Total, Objects of Expense		\$2,032,515	\$1,779,975	\$1,327,486	\$1,327,486	\$1,327,486
METHOD OF FINANCING:						
1	General Revenue Fund	2,032,515	1,779,975	1,327,486	1,327,486	1,327,486
Total, Method of Financing		\$2,032,515	\$1,779,975	\$1,327,486	\$1,327,486	\$1,327,486
FULL TIME EQUIVALENT POSITIONS		12.4	17.1	13.5	13.5	13.5

7.A. Indirect Administrative and Support Costs

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1 Enhance the Economic Growth of Texas					
Method of Allocation					

Indirect costs are based on funding.

7.A. Indirect Administrative and Support Costs

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,077,158	\$2,990,856	\$3,383,207	\$3,330,910	\$3,330,910
1002 OTHER PERSONNEL COSTS	\$52,563	\$102,801	\$97,659	\$96,200	\$96,200
2001 PROFESSIONAL FEES AND SERVICES	\$36,353	\$21,948	\$30,806	\$30,350	\$30,350
2002 FUELS AND LUBRICANTS	\$284	\$246	\$235	\$271	\$271
2003 CONSUMABLE SUPPLIES	\$6,920	\$5,417	\$10,833	\$10,710	\$10,710
2004 UTILITIES	\$10,039	\$9,256	\$9,455	\$9,265	\$9,265
2005 TRAVEL	\$19,180	\$18,381	\$26,451	\$25,725	\$25,725
2006 RENT - BUILDING	\$26,511	\$21,952	\$23,220	\$22,600	\$22,600
2007 RENT - MACHINE AND OTHER	\$5,615	\$6,146	\$7,195	\$7,040	\$7,040
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$278,405	\$345,094	\$351,254	\$346,946	\$346,946
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$110,592	\$5,054	\$2,554	\$2,575	\$2,575
Total, Objects of Expense	\$3,623,620	\$3,527,151	\$3,942,869	\$3,882,592	\$3,882,592
Method of Financing					
1 General Revenue Fund	\$3,623,620	\$3,527,151	\$3,942,869	\$3,882,592	\$3,882,592
Total, Method of Financing	\$3,623,620	\$3,527,151	\$3,942,869	\$3,882,592	\$3,882,592
Full-Time-Equivalent Positions (FTE)	27.8	40.5	39.6	39.6	39.6

Agency code: 300

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-1 Inform Organizations and the General Public of Disability Issues					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$273,950	\$584,767	\$584,767	\$368,090	\$368,090
1002 OTHER PERSONNEL COSTS	9,800	18,669	18,669	19,500	19,500
2001 PROFESSIONAL FEES AND SERVICES	520	5,393	5,393	9,750	9,750
2002 FUELS AND LUBRICANTS	0	1	1	4	4
2003 CONSUMABLE SUPPLIES	1,195	4,771	4,771	2,850	2,850
2004 UTILITIES	675	3,223	3,223	1,300	1,300
2005 TRAVEL	27,890	61,992	61,992	39,500	39,500
2006 RENT - BUILDING	6,510	34,504	34,504	19,750	19,750
2007 RENT - MACHINE AND OTHER	2,175	5,820	5,820	5,000	5,000
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	57,188	1,129,665	1,329,665	260,073	260,073
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	2,028	2,028	2,925	2,925
Total, Objects of Expense	\$379,903	\$1,850,833	\$2,050,833	\$728,742	\$728,742
METHOD OF FINANCING:					
1 General Revenue Fund	379,903	1,850,833	2,050,833	728,742	728,742
Total, Method of Financing	\$379,903	\$1,850,833	\$2,050,833	\$728,742	\$728,742
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	5.0	5.0	5.0	5.0
DESCRIPTION					
Direct cost are based on funding.					

Agency code: 300

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-2 Network Statewide Women's Groups in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$36,487	\$139,999	\$139,999	\$141,000	\$141,000
1002 OTHER PERSONNEL COSTS	8,196	9,635	9,635	4,800	4,800
2001 PROFESSIONAL FEES AND SERVICES	18	15,122	15,122	7,950	7,950
2002 FUELS AND LUBRICANTS	1	1	1	0	0
2003 CONSUMABLE SUPPLIES	1,681	2,487	2,487	1,990	1,990
2004 UTILITIES	553	1,472	1,472	985	985
2005 TRAVEL	5,308	24,958	24,958	14,975	14,975
2006 RENT - BUILDING	64	430	430	950	950
2007 RENT - MACHINE AND OTHER	8	1,580	1,580	500	500
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	3,117	594,373	594,373	18,590	18,591
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	6,051	351	351	500	500
Total, Objects of Expense	\$61,484	\$790,408	\$790,408	\$192,240	\$192,241
METHOD OF FINANCING:					
1 General Revenue Fund	61,484	790,408	790,408	192,240	192,241
Total, Method of Financing	\$61,484	\$790,408	\$790,408	\$192,240	\$192,241
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.2	1.0	1.0	1.0	1.0
DESCRIPTION					
Direct cost are based on funding.					

Agency code: 300

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-2-3 State-Federal Relations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$119,461	\$392,063	\$392,063	\$260,000	\$260,000
1002 OTHER PERSONNEL COSTS	260	29,037	29,037	9,500	9,500
2001 PROFESSIONAL FEES AND SERVICES	0	14,864	14,864	9,950	9,950
2002 FUELS AND LUBRICANTS	0	2	2	5	5
2003 CONSUMABLE SUPPLIES	152	4,910	4,910	2,450	2,450
2004 UTILITIES	10,581	14,850	14,850	14,950	14,950
2005 TRAVEL	12,386	37,301	34,520	24,800	24,800
2006 RENT - BUILDING	169,384	299,346	299,346	199,700	199,700
2007 RENT - MACHINE AND OTHER	2,284	6,962	6,962	4,960	4,960
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	30,824	1,728,088	1,728,088	320,175	320,175
4000 GRANTS	0	0	0	0	0
5000 CAPITAL EXPENDITURES	0	1,970	1,970	5,000	5,000
Total, Objects of Expense	\$345,332	\$2,529,393	\$2,526,612	\$851,490	\$851,490
METHOD OF FINANCING:					
1 General Revenue Fund	345,332	2,529,393	2,526,612	851,490	851,490
Total, Method of Financing	\$345,332	\$2,529,393	\$2,526,612	\$851,490	\$851,490
FULL-TIME-EQUIVALENT POSITIONS (FTE):	1.0	1.0	4.0	4.0	4.0
DESCRIPTION					
Direct cost are based on funding.					

Agency code: 300

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1	Provide Money and Research and Promote Programs for Criminal Justice				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$2,092,397	\$4,423,349	\$4,053,349	\$4,062,355	\$4,062,355
1002 OTHER PERSONNEL COSTS	26,448	105,319	103,819	60,000	60,000
2001 PROFESSIONAL FEES AND SERVICES	2,301,303	5,500,294	5,498,794	3,490,000	3,490,000
2002 FUELS AND LUBRICANTS	0	0	0	0	0
2003 CONSUMABLE SUPPLIES	2,141	5,724	2,724	0	0
2004 UTILITIES	2,985	6,902	6,402	4,500	4,500
2005 TRAVEL	100,417	97,988	97,488	91,000	91,000
2006 RENT - BUILDING	12,765	26,451	25,451	15,000	15,000
2007 RENT - MACHINE AND OTHER	3,154	7,709	5,959	2,000	2,000
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	263,342	792,385	765,988	407,244	407,244
4000 GRANTS	277,297,916	367,875,240	342,041,860	291,355,439	246,307,398
5000 CAPITAL EXPENDITURES	0	13,043	15,543	17,500	17,500
Total, Objects of Expense	\$282,102,868	\$378,854,404	\$352,617,377	\$299,505,038	\$254,456,997
METHOD OF FINANCING:					
1 General Revenue Fund	282,102,868	378,854,404	352,617,377	299,505,038	254,456,997
Total, Method of Financing	\$282,102,868	\$378,854,404	\$352,617,377	\$299,505,038	\$254,456,997
FULL-TIME-EQUIVALENT POSITIONS (FTE):	28.4	35.6	46.5	46.5	46.5
DESCRIPTION					
Direct cost are based on funding.					

Agency code: 300

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-3 Direct and Coordinate Homeland Security Activities in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,195,146	\$1,280,193	\$488,211	\$1,000,000	\$500,000
1002 OTHER PERSONNEL COSTS	19,040	24,432	-14,579	0	0
2001 PROFESSIONAL FEES AND SERVICES	952,882	1,249,204	1,247,533	1,345,000	1,345,000
2002 FUELS AND LUBRICANTS	0	0	9	10	10
2003 CONSUMABLE SUPPLIES	563	4,077	12,785	2,500	2,500
2004 UTILITIES	1,157	1,202	1,692	1,500	1,500
2005 TRAVEL	16,119	32,928	25,869	15,000	15,000
2006 RENT - BUILDING	3,795	5,078	2,282	7,000	7,000
2007 RENT - MACHINE AND OTHER	937	3,597	9,640	4,000	4,000
2008 DEBT SERVICE	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	23,892	2,625,858	2,555,375	1,277,561	1,277,561
4000 GRANTS	94,092,175	124,642,072	101,794,627	120,816,824	105,355,575
5000 CAPITAL EXPENDITURES	0	5,197	5,197	5,000	5,000
Total, Objects of Expense	\$96,305,706	\$129,873,838	\$106,128,641	\$124,474,395	\$108,513,146
METHOD OF FINANCING:					
1 General Revenue Fund	96,305,706	129,873,838	106,128,641	124,474,395	108,513,146
Total, Method of Financing	\$96,305,706	\$129,873,838	\$106,128,641	\$124,474,395	\$108,513,146
FULL-TIME-EQUIVALENT POSITIONS (FTE):	24.2	25.6	22.5	22.5	22.5
DESCRIPTION					
Direct cost are based on funding.					

Agency code: **300**

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3-1-1 Enhance the Economic Growth of Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$3,992,593	\$6,502,498	\$6,860,340	\$6,220,000	\$6,220,000
1002 OTHER PERSONNEL COSTS	79,172	296,470	307,544	116,000	116,000
2001 PROFESSIONAL FEES AND SERVICES	5,172,316	8,451,426	9,683,393	7,040,000	7,040,000
2002 FUELS AND LUBRICANTS	1	164	135	175	175
2003 CONSUMABLE SUPPLIES	2,294	29,345	28,506	15,500	15,500
2004 UTILITIES	25,421	50,119	49,930	35,515	35,515
2005 TRAVEL	311,685	691,767	691,256	404,000	404,000
2006 RENT - BUILDING	227,280	319,738	319,548	309,000	309,000
2007 RENT - MACHINE AND OTHER	105,275	205,539	205,837	175,000	175,000
2008 DEBT SERVICE	6,186,622	7,749,509	7,924,065	1,000,000	1,000,000
2009 OTHER OPERATING EXPENSE	26,360,237	164,075,695	115,519,837	83,644,522	34,362,396
4000 GRANTS	72,265,659	130,870,618	122,168,155	220,135,000	197,000
5000 CAPITAL EXPENDITURES	0	38,885	38,885	40,000	40,000
Total, Objects of Expense	\$114,728,555	\$319,281,773	\$263,797,431	\$319,134,712	\$49,914,586
METHOD OF FINANCING:					
1 General Revenue Fund	114,728,555	319,281,773	263,797,431	319,134,712	49,914,586
Total, Method of Financing	\$114,728,555	\$319,281,773	\$263,797,431	\$319,134,712	\$49,914,586
FULL-TIME-EQUIVALENT POSITIONS (FTE):	61.9	67.8	71.0	71.0	71.0
DESCRIPTION					
Direct cost are based on funding.					

Agency code: 300

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

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$7,710,034	\$13,322,869	\$12,518,729	\$12,051,445	\$11,551,445
1002 OTHER PERSONNEL COSTS	\$142,916	\$483,562	\$454,125	\$209,800	\$209,800
2001 PROFESSIONAL FEES AND SERVICES	\$8,427,039	\$15,236,303	\$16,465,099	\$11,902,650	\$11,902,650
2002 FUELS AND LUBRICANTS	\$2	\$168	\$148	\$194	\$194
2003 CONSUMABLE SUPPLIES	\$8,026	\$51,314	\$56,183	\$25,290	\$25,290
2004 UTILITIES	\$41,372	\$77,768	\$77,569	\$58,750	\$58,750
2005 TRAVEL	\$473,805	\$946,934	\$936,083	\$589,275	\$589,275
2006 RENT - BUILDING	\$419,798	\$685,547	\$681,561	\$551,400	\$551,400
2007 RENT - MACHINE AND OTHER	\$113,833	\$231,207	\$235,798	\$191,460	\$191,460
2008 DEBT SERVICE	\$6,186,622	\$7,749,509	\$7,924,065	\$1,000,000	\$1,000,000
2009 OTHER OPERATING EXPENSE	\$26,738,600	\$170,946,064	\$122,493,326	\$85,928,165	\$36,646,040
4000 GRANTS	\$443,655,750	\$623,387,930	\$566,004,642	\$632,307,263	\$351,859,973
5000 CAPITAL EXPENDITURES	\$6,051	\$61,474	\$63,974	\$70,925	\$70,925
Total, Objects of Expense	\$493,923,848	\$833,180,649	\$727,911,302	\$744,886,617	\$414,657,202
Method of Financing					
1 General Revenue Fund	\$493,923,848	\$833,180,649	\$727,911,302	\$744,886,617	\$414,657,202
Total, Method of Financing	\$493,923,848	\$833,180,649	\$727,911,302	\$744,886,617	\$414,657,202
Full-Time-Equivalent Positions (FTE)	119.7	136.0	150.0	150.0	150.0