

THE OFFICE OF THE GOVERNOR

Request for Legislative Appropriations for
Fiscal Years 2024 and 2025



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

September 2022

**Legislative Appropriations Request For
Fiscal Years 2024 and 2025**

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

By

The Office of the Governor

September 9, 2022



CERTIFICATE

Agency Name Office of the Governor

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge



Signature

Luis Saenz

Printed Name

Chief of Staff

Title

9/6/2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Theresa Boland

Printed Name

Director of Financial Services/CFO

Title

9/6/2022

Date

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ADMINISTRATOR'S STATEMENT

During Governor Abbott's State of the State address in 2021, he noted that the previous years had been unlike any the state had ever experienced. But even with the challenges posed by the pandemic and the financial stresses that followed, Texas is still brimming with opportunity. Since the last session, Texas has continued to be the economic engine of the country, leading the nation in recovering all jobs lost to the pandemic and adding more half a million new jobs as of July 2022.

But we are not immune to the twin challenges of inflation and supply chain issues that everyone across the nation is also enduring. This is in addition to the difficulties of hiring and retaining the best talent to serve the people of our state given Texas' robust private sector job opportunities .

Even given those difficulties, the Office of the Governor's appropriations request remains consistent with its fiscally conservative and efficient funding approach .

Though numerous critical responsibilities have been given to the Office of the Governor in the past few years , we continue to maintain our operations within our base-level appropriations. These duties include: a \$100 million grant program for border communities, a \$50 million grant program to provide schools with bullet-resistant shields, additional funding for the specialty court grant program, a \$180 million grant program for tourism, travel, and hospitality businesses affected by the pandemic, and many others.

The Office of the Governor has also been tasked with allocating, monitoring, and auditing, billions in federal funds. The Office has done so in a conservative manner, with significant input from the Legislature, in a way that was meant to address the purpose for which the funding was allocated, while avoiding funding cliffs that would put the state in a worse financial position in future years.

This is in addition to our critical, routine responsibilities which include:

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

The 87th Legislature appropriated \$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 revision in defense contracts or an unannounced change. The Office of the Governor requests level funding of \$30 million for this program.

Texas must be prepared to react when disasters occur; protecting the citizens of Texas is a paramount responsibility. Having funds readily available enables the advance deployment of essential resources, including the Texas Military Department and assets under the direction of the Texas Division of Emergency Management when

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hurricanes, tropical storms, wildfires, or other natural disasters occur. The Office of the Governor is requesting \$150 million, as an exceptional item, to restore the fund to \$150 million for the biennium.

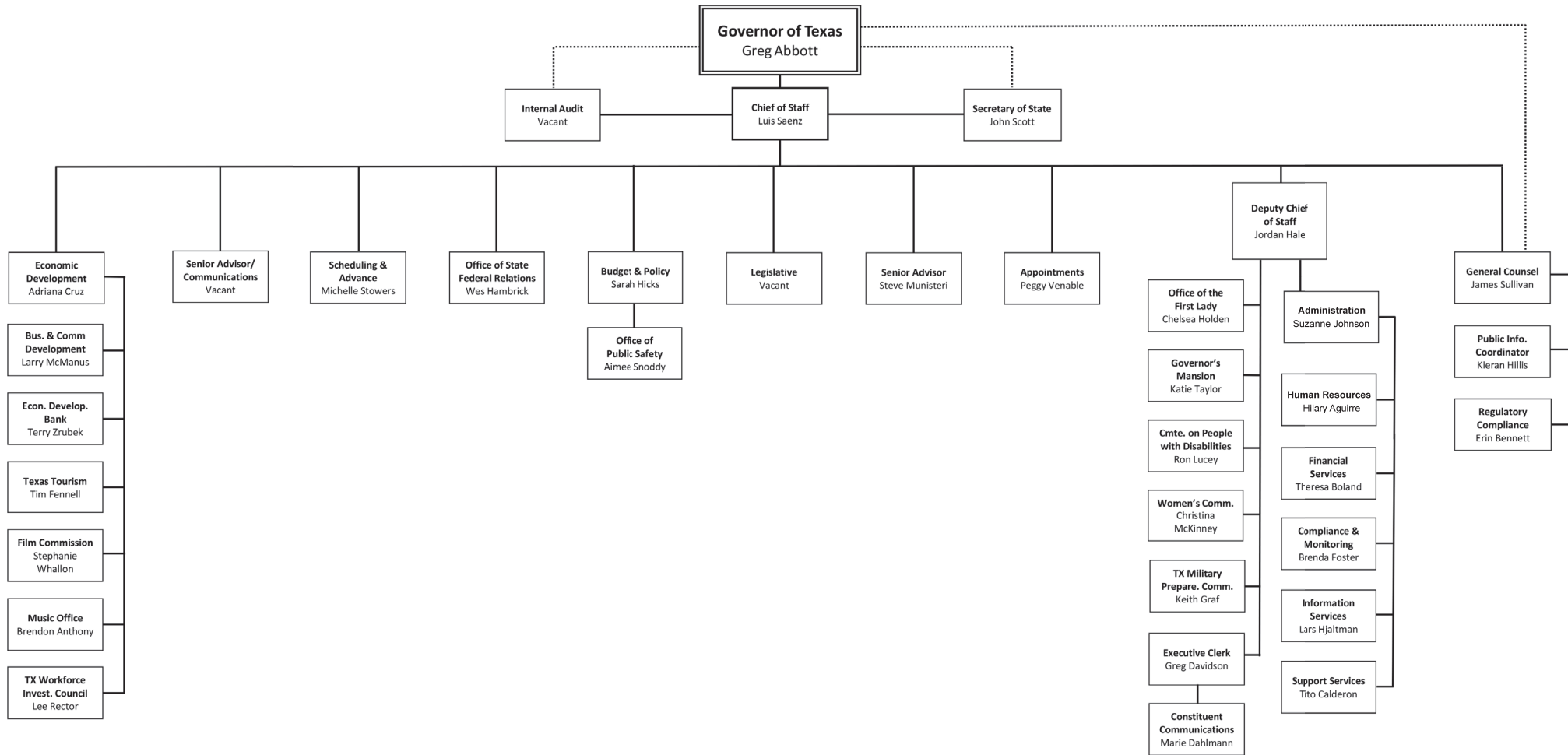
Victim Assistance funding to states originates from the federal Crime Victims Fund, which continues to decrease due to minimal collections into the fund at the federal level. Since 2018, Texas' annual award has decreased by more than 20%. The 87th Legislature provided \$160 million to sustain vital funding across Texas through the appropriation of funding from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2). The Office of the Governor requests \$120 million, as an exceptional item, to maintain level funding for this program.

We must prevent and combat the abuse, neglect, and exploitation of elderly persons. The Office of the Governor is requesting \$5 million, as an exceptional item, for Grants to Combat Elder Abuse, Exploitation, and Neglect, under the Criminal Justice Strategy within the Trusteed Programs of the Office of the Governor. This will fund programs that investigate and prosecute criminal offenses targeting or disproportionately impacting seniors, promote greater coordination between local and state partners to combat crimes against the elderly, provide training and resources to law enforcement and prosecutors to identify and respond to crimes against the elderly, and prevent elder financial exploitation by increasing community awareness of frauds and scams.

In the last three years, Texas has led the way in job creation. Texas has fully recovered all jobs in total and added 563,100 more private-sector jobs than in February 2020 – and Texas accounts for nearly 1 in 10 of all private-sector jobs created in the nation since recovery began in April 2020. To continue Texas' economic trajectory, the Governor's Office is requesting \$150 million to refill the Texas Enterprise Fund, as an exceptional item, which will help attract local jobs, capital investment, cutting-edge research, and manufacturing of critical technologies and medical products to communities across the state, further bolstering Texas' resilient nature.

The Office of the Governor was provided critical funding during the second called legislative session to operationalize parts of Operation Lone Star. During the 88th Legislature, the Office looks forward to continuing the conversation on how to best keep Texans safe and the necessary funding levels to achieving that paramount mission.

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 in the coming biennium.



**Office of the Governor
Agency 301**

Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Formulation of Balanced State												
Policies												
1.1.1. Support Governor & State	15,927,406	15,927,406					20,000	16,000	15,947,406	15,943,406		
1.1.2. Appointments	3,691,964	3,691,964							3,691,964	3,691,964		
1.1.3. Communications	6,259,386	6,259,386							6,259,386	6,259,386		
1.1.4. Governor'S Mansion	1,688,086	1,688,086							1,688,086	1,688,086		
Total, Goal	27,566,842	27,566,842					20,000	16,000	27,586,842	27,582,842		
Total, Agency	27,566,842	27,566,842					20,000	16,000	27,586,842	27,582,842		
Total FTEs									120.1	120.1		0.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Formulation of Balanced State Policies					
1 Formulation of Balanced State Policies					
1 SUPPORT GOVERNOR & STATE	4,993,625	7,973,703	7,973,703	7,971,703	7,971,703
2 APPOINTMENTS	1,029,082	1,845,982	1,845,982	1,845,982	1,845,982
3 COMMUNICATIONS	3,274,549	3,140,007	3,119,379	3,129,693	3,129,693
4 GOVERNOR'S MANSION	697,225	844,043	844,043	844,043	844,043
TOTAL, GOAL 1	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421
TOTAL, AGENCY STRATEGY REQUEST	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,993,198	13,793,735	13,773,107	13,783,421	13,783,421
SUBTOTAL	\$9,993,198	\$13,793,735	\$13,773,107	\$13,783,421	\$13,783,421
Other Funds:					
666 Appropriated Receipts	1,283	10,000	10,000	8,000	8,000
SUBTOTAL	\$1,283	\$10,000	\$10,000	\$8,000	\$8,000
TOTAL, METHOD OF FINANCING	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421

*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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Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$12,430,873	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$11,808,830	\$11,808,830	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$13,783,421	\$13,783,421	
<i>RIDER APPROPRIATION</i>						
Art. I-53, Rider 1: UB within Biennium(2021-22 GAA)	\$14,563,424	\$0	\$0	\$0	\$0	
Art I-53, Rider 5 UB Between Biennium (2022-23 GAA)	\$(15,758,012)	\$3,949,182	\$0	\$0	\$0	
Art I-53, Rider 1: UB within Biennium (2022-23 GAA)	\$0	\$(1,964,277)	\$1,964,277	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$(1,243,087)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$9,993,198	\$13,793,735	\$13,773,107	\$13,783,421	\$13,783,421
TOTAL, ALL	GENERAL REVENUE	\$9,993,198	\$13,793,735	\$13,773,107	\$13,783,421	\$13,783,421

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

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

\$0	\$10,000	\$10,000	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$(8,717)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$0	\$0	\$8,000	\$8,000
TOTAL,	Appropriated Receipts					
		\$1,283	\$10,000	\$10,000	\$8,000	\$8,000
TOTAL, ALL	OTHER FUNDS					
		\$1,283	\$10,000	\$10,000	\$8,000	\$8,000
GRAND TOTAL		\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301	Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	120.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	120.1	120.1	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	120.1	120.1
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(23.7)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(29.7)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	96.4	90.4	120.1	120.1	120.1

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$8,661,568	\$11,336,510	\$11,628,254	\$11,608,254	\$11,608,254
1002 OTHER PERSONNEL COSTS	\$340,076	\$388,357	\$340,515	\$340,515	\$340,515
2001 PROFESSIONAL FEES AND SERVICES	\$117,397	\$194,667	\$177,813	\$177,813	\$177,813
2002 FUELS AND LUBRICANTS	\$199	\$209	\$312	\$312	\$312
2003 CONSUMABLE SUPPLIES	\$21,250	\$20,168	\$33,976	\$33,976	\$33,976
2004 UTILITIES	\$29,914	\$52,564	\$68,980	\$68,980	\$68,980
2005 TRAVEL	\$28,100	\$105,945	\$112,345	\$114,345	\$114,345
2006 RENT - BUILDING	\$21,360	\$31,675	\$37,167	\$37,167	\$37,167
2007 RENT - MACHINE AND OTHER	\$28,739	\$77,048	\$67,762	\$67,762	\$67,762
2009 OTHER OPERATING EXPENSE	\$713,266	\$1,421,334	\$1,210,002	\$1,236,316	\$1,236,316
5000 CAPITAL EXPENDITURES	\$32,612	\$175,258	\$105,981	\$105,981	\$105,981
OOE Total (Excluding Riders)	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421
OOE Total (Riders)					
Grand Total	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421

2.F. Summary of Total Request by Strategy
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DATE : 9/6/2022
 TIME : 10:34:33AM

Agency code: 301 Agency name: Office of the Governor

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Formulation of Balanced State Policies						
<i>1 Formulation of Balanced State Policies</i>						
1 SUPPORT GOVERNOR & STATE	\$7,971,703	\$7,971,703	\$0	\$0	\$7,971,703	\$7,971,703
2 APPOINTMENTS	1,845,982	1,845,982	0	0	1,845,982	1,845,982
3 COMMUNICATIONS	3,129,693	3,129,693	0	0	3,129,693	3,129,693
4 GOVERNOR'S MANSION	844,043	844,043	0	0	844,043	844,043
TOTAL, GOAL 1	\$13,791,421	\$13,791,421	\$0	\$0	\$13,791,421	\$13,791,421
TOTAL, AGENCY STRATEGY REQUEST	\$13,791,421	\$13,791,421	\$0	\$0	\$13,791,421	\$13,791,421
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$13,791,421	\$13,791,421	\$0	\$0	\$13,791,421	\$13,791,421

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/6/2022
 TIME : 10:34:33AM

Agency code: 301		Agency name: Office of the Governor				
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$13,783,421	\$13,783,421	\$0	\$0	\$13,783,421	\$13,783,421
	\$13,783,421	\$13,783,421	\$0	\$0	\$13,783,421	\$13,783,421
Other Funds:						
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
	\$8,000	\$8,000	\$0	\$0	\$8,000	\$8,000
TOTAL, METHOD OF FINANCING	\$13,791,421	\$13,791,421	\$0	\$0	\$13,791,421	\$13,791,421
FULL TIME EQUIVALENT POSITIONS	120.1	120.1	0.0	0.0	120.1	120.1

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GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 1 Provide Support to Governor and State Agencies

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,288,113	\$6,210,537	\$6,505,000	\$6,505,000	\$6,505,000
1002	OTHER PERSONNEL COSTS	\$102,935	\$272,976	\$226,513	\$226,513	\$226,513
2001	PROFESSIONAL FEES AND SERVICES	\$95,520	\$166,878	\$150,000	\$150,000	\$150,000
2002	FUELS AND LUBRICANTS	\$108	\$125	\$159	\$159	\$159
2003	CONSUMABLE SUPPLIES	\$5,244	\$6,628	\$9,732	\$9,732	\$9,732
2004	UTILITIES	\$16,235	\$45,364	\$45,000	\$45,000	\$45,000
2005	TRAVEL	\$5,511	\$76,599	\$75,000	\$77,000	\$77,000
2006	RENT - BUILDING	\$13,700	\$15,138	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$16,093	\$65,266	\$50,000	\$50,000	\$50,000
2009	OTHER OPERATING EXPENSE	\$439,357	\$997,563	\$847,299	\$843,299	\$843,299
5000	CAPITAL EXPENDITURES	\$10,809	\$116,629	\$50,000	\$50,000	\$50,000
TOTAL, OBJECT OF EXPENSE		\$4,993,625	\$7,973,703	\$7,973,703	\$7,971,703	\$7,971,703
Method of Financing:						
1	General Revenue Fund	\$4,992,342	\$7,963,703	\$7,963,703	\$7,963,703	\$7,963,703
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,992,342	\$7,963,703	\$7,963,703	\$7,963,703	\$7,963,703

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$1,283	\$10,000	\$10,000	\$8,000	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,283	\$10,000	\$10,000	\$8,000	\$8,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,971,703	\$7,971,703
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,993,625	\$7,973,703	\$7,973,703	\$7,971,703	\$7,971,703
FULL TIME EQUIVALENT POSITIONS:		39.7	37.7	59.4	59.4	59.4

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,947,406	\$15,943,406	\$(4,000)	\$(4,000)	Agency request a reduction in Appropriated Receipts of \$2,000 each year of the new biennium.
			\$(4,000)	Total of Explanation of Biennial Change

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$955,623	\$1,700,079	\$1,697,422	\$1,677,422	\$1,677,422
1002	OTHER PERSONNEL COSTS	\$13,297	\$24,120	\$29,482	\$29,482	\$29,482
2001	PROFESSIONAL FEES AND SERVICES	\$7,186	\$10,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$31	\$30	\$32	\$32	\$32
2003	CONSUMABLE SUPPLIES	\$1,007	\$651	\$3,373	\$3,373	\$3,373
2004	UTILITIES	\$2,763	\$2,084	\$4,211	\$4,211	\$4,211
2005	TRAVEL	\$167	\$1,257	\$10,269	\$10,269	\$10,269
2006	RENT - BUILDING	\$2,551	\$10,000	\$15,243	\$15,243	\$15,243
2007	RENT - MACHINE AND OTHER	\$2,546	\$3,573	\$3,495	\$3,495	\$3,495
2009	OTHER OPERATING EXPENSE	\$43,911	\$94,188	\$63,012	\$83,012	\$83,012
5000	CAPITAL EXPENDITURES	\$0	\$0	\$9,443	\$9,443	\$9,443
TOTAL, OBJECT OF EXPENSE		\$1,029,082	\$1,845,982	\$1,845,982	\$1,845,982	\$1,845,982
Method of Financing:						
1	General Revenue Fund	\$1,029,082	\$1,845,982	\$1,845,982	\$1,845,982	\$1,845,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,029,082	\$1,845,982	\$1,845,982	\$1,845,982	\$1,845,982

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,845,982	\$1,845,982
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,029,082	\$1,845,982	\$1,845,982	\$1,845,982	\$1,845,982
FULL TIME EQUIVALENT POSITIONS:		10.3	11.2	11.0	11.0	11.0

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 select pool of applicants who meet specific qualifications, such as appointing a person from a specific profession, or someone from a specific geographical region.

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 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.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,691,964	\$3,691,964	\$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: 3 Maintain Open, Active, and Comprehensive Functions

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,819,102	\$2,800,114	\$2,806,729	\$2,806,729	\$2,806,729
1002	OTHER PERSONNEL COSTS	\$194,226	\$73,455	\$72,500	\$72,500	\$72,500
2001	PROFESSIONAL FEES AND SERVICES	\$10,114	\$12,101	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$40	\$30	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$7,395	\$4,646	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$9,439	\$3,917	\$15,000	\$15,000	\$15,000
2005	TRAVEL	\$22,422	\$27,913	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$3,484	\$5,000	\$5,500	\$5,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$6,656	\$3,812	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$179,868	\$172,410	\$143,784	\$154,098	\$154,098
5000	CAPITAL EXPENDITURES	\$21,803	\$36,609	\$20,766	\$20,766	\$20,766
TOTAL, OBJECT OF EXPENSE		\$3,274,549	\$3,140,007	\$3,119,379	\$3,129,693	\$3,129,693
Method of Financing:						
1	General Revenue Fund	\$3,274,549	\$3,140,007	\$3,119,379	\$3,129,693	\$3,129,693
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,274,549	\$3,140,007	\$3,119,379	\$3,129,693	\$3,129,693

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,129,693	\$3,129,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,274,549	\$3,140,007	\$3,119,379	\$3,129,693	\$3,129,693
FULL TIME EQUIVALENT POSITIONS:		38.6	33.4	40.3	40.3	40.3

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,259,386	\$6,259,386	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$598,730	\$625,780	\$619,103	\$619,103	\$619,103
1002	OTHER PERSONNEL COSTS	\$29,618	\$17,806	\$12,020	\$12,020	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$4,577	\$5,688	\$7,813	\$7,813	\$7,813
2002	FUELS AND LUBRICANTS	\$20	\$24	\$21	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$7,604	\$8,243	\$10,871	\$10,871	\$10,871
2004	UTILITIES	\$1,477	\$1,199	\$4,769	\$4,769	\$4,769
2005	TRAVEL	\$0	\$176	\$2,076	\$2,076	\$2,076
2006	RENT - BUILDING	\$1,625	\$1,537	\$1,424	\$1,424	\$1,424
2007	RENT - MACHINE AND OTHER	\$3,444	\$4,397	\$4,267	\$4,267	\$4,267
2009	OTHER OPERATING EXPENSE	\$50,130	\$157,173	\$155,907	\$155,907	\$155,907
5000	CAPITAL EXPENDITURES	\$0	\$22,020	\$25,772	\$25,772	\$25,772
TOTAL, OBJECT OF EXPENSE		\$697,225	\$844,043	\$844,043	\$844,043	\$844,043
Method of Financing:						
1	General Revenue Fund	\$697,225	\$844,043	\$844,043	\$844,043	\$844,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$697,225	\$844,043	\$844,043	\$844,043	\$844,043

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$844,043	\$844,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$697,225	\$844,043	\$844,043	\$844,043	\$844,043
FULL TIME EQUIVALENT POSITIONS:		7.8	8.1	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 perform the day-to-day operations while tending to the needs of the First Family. In addition, the Mansion staff plan, coordinate and execute the entertaining at the Mansion, which include receptions, luncheons, dinners, and tours.

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.

3.A. Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,688,086	\$1,688,086	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421
METHODS OF FINANCE (INCLUDING RIDERS):				\$13,791,421	\$13,791,421
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,994,481	\$13,803,735	\$13,783,107	\$13,791,421	\$13,791,421
FULL TIME EQUIVALENT POSITIONS:	96.4	90.4	120.1	120.1	120.1

3.B. Rider Revisions and Additions Request

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 9/9/2022	Request Level:
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
1	I-53	Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, 2022 2024, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2022 2024.
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. Included in the <u>In addition to the</u> amounts appropriated above are estimated unexpended and unobligated balances as of August 31, 2021 for the biennium beginning September 1, 2021-2023 (estimated to be \$ 11,818,8300). 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, 2021 , are appropriated to the Office of the Governor for the biennium beginning September 1, 2021 2023.
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.

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

		<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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/6/2022
 Time: 10:34:45AM

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$43,260	23.7 %	0.0%	-23.7%	\$0	\$69,860	
26.0%	Other Services	26.0 %	24.0%	-2.0%	\$50,479	\$210,327	26.0 %	35.7%	9.7%	\$90,131	\$252,762	
21.1%	Commodities	21.1 %	22.9%	1.8%	\$82,121	\$358,890	21.1 %	5.0%	-16.1%	\$13,111	\$263,167	
	Total Expenditures		21.6%		\$132,600	\$612,477		17.6%		\$103,242	\$585,789	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In Fiscal Years (FY) 2020, the Office of the Governor exceeded the statewide goals for the Commodities. Historically Underutilized Businesses (HUB) vendors provided 22.88% in Commodities compared to the statewide goals of 21% for Commodities. In FY 2021, the Office of the Governor exceeded the statewide goal for the Other Services. HUB vendor provided 35.66% in Other Services, compared to the statewide 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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

HUB Program Staffing:

The OOG has a HUB Coordinator that reports to the Deputy Chief of staff. The Office's HUB Coordinator has no support staff and has previous experience with HUBs.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/6/2022**
Time: **10:34:45AM**

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

Current and Future 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 FY20 and similarly held webinars in FY21. 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
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	933	3,000	3,000	3,000	3,000
3740 Grants/Donations	0	3,500	3,500	1,500	1,500
3754 Other Surplus/Salvage Property	0	500	500	500	500
3795 Other Misc Government Revenue	0	1,000	1,000	1,000	1,000
3802 Reimbursements-Third Party	350	2,000	2,000	2,000	2,000
Subtotal: Actual/Estimated Revenue	1,283	10,000	10,000	8,000	8,000
Total Available	\$1,283	\$10,000	\$10,000	\$8,000	\$8,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,283)	(10,000)	(10,000)	(8,000)	(8,000)
Total, Deductions	\$(1,283)	\$(10,000)	\$(10,000)	\$(8,000)	\$(8,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

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

Budget Overview - Biennial Amounts
88th 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: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Administer Grants and Programs Assigned to the Governor												
1.1.1. Disaster Funds	2,329,041,033						77,162,220	500,000	2,406,203,253	500,000	150,000,000	
1.1.2. Agency Grant Assistance	8,717,498	8,717,498							8,717,498	8,717,498		
1.2.1. Disability Issues	3,022,726	3,022,726					10,000	10,000	3,032,726	3,032,726		
1.2.2. Women'S Groups	1,420,435	1,420,435							1,420,435	1,420,435		
1.2.3. State-Federal Relations	4,043,747	4,043,746					192,000	144,000	4,235,747	4,187,746		
Total, Goal	2,346,245,439	17,204,405					77,364,220	654,000	2,423,609,659	17,858,405	150,000,000	
Goal: 2. Support Criminal Justice and Homeland Security Programs												
2.1.1. Criminal Justice	315,482,335	79,768,300	118,926,353	87,884,294	593,308,614	398,127,014	35,845	10,000	1,027,753,147	565,789,608	125,000,000	
2.1.2. County Essential Service Grants	6,934,482	6,934,482							6,934,482	6,934,482		
2.1.3. Homeland Security	45,372,922	30,871,273			203,516,439	219,513,248			248,889,361	250,384,521		
Total, Goal	367,789,739	117,574,055	118,926,353	87,884,294	796,825,053	617,640,262	35,845	10,000	1,283,576,990	823,108,611	125,000,000	
Goal: 3. Support Economic Development and Tourism												
3.1.1. Create Jobs And Promote Texas	262,006,798	226,070,893	286,281,075	50,000,000	329,845,220	2,200,000	140,473,956	46,740,055	1,018,607,049	325,010,948	150,000,000	
Total, Goal	262,006,798	226,070,893	286,281,075	50,000,000	329,845,220	2,200,000	140,473,956	46,740,055	1,018,607,049	325,010,948	150,000,000	
Total, Agency	2,976,041,976	360,849,353	405,207,428	137,884,294	1,126,670,273	619,840,262	217,874,021	47,404,055	4,725,793,698	1,165,977,964	425,000,000	
Total FTEs									191.3	191.3	0.0	

2.A. Summary of Base Request by Strategy

9/9/2022 1:14:14PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Administer Grants and Programs Assigned to the Governor					
1 Provide Disaster Funding and Grant Assistance to State Agencies					
1 DISASTER FUNDS	198,266,083	1,148,057,823	1,258,145,430	250,000	250,000
2 AGENCY GRANT ASSISTANCE	0	5,708,749	3,008,749	8,717,498	0
2 Administer Programs Assigned to the Governor					
1 DISABILITY ISSUES	473,459	1,516,363	1,516,363	1,516,363	1,516,363
2 WOMEN'S GROUPS	79,492	710,217	710,218	710,217	710,218
3 STATE-FEDERAL RELATIONS	564,905	2,119,130	2,116,617	2,093,873	2,093,873
TOTAL, GOAL 1	\$199,383,939	\$1,158,112,282	\$1,265,497,377	\$13,287,951	\$4,570,454
2 Support Criminal Justice and Homeland Security Programs					
1 Support Criminal Justice and Homeland Security Programs					
1 CRIMINAL JUSTICE	275,383,593	534,547,460	493,205,687	304,362,688	261,426,920
2 COUNTY ESSENTIAL SERVICE GRANTS	845,479	3,467,241	3,467,241	3,467,241	3,467,241

2.A. Summary of Base Request by Strategy

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88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 HOMELAND SECURITY	131,079,837	139,161,766	109,727,595	133,315,535	117,068,986
TOTAL, GOAL 2	\$407,308,909	\$677,176,467	\$606,400,523	\$441,145,464	\$381,963,147
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
1 CREATE JOBS AND PROMOTE TEXAS	96,440,174	511,886,401	506,720,648	219,976,562	105,034,386
TOTAL, GOAL 3	\$96,440,174	\$511,886,401	\$506,720,648	\$219,976,562	\$105,034,386
TOTAL, AGENCY STRATEGY REQUEST	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987

2.A. Summary of Base Request by Strategy

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88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	143,994,773	1,360,701,666	1,468,328,107	155,021,151	78,425,381
5003 Hotel Occup Tax Depos Acc	22,317,928	74,475,773	72,536,430	62,545,471	64,857,350
SUBTOTAL	\$166,312,701	\$1,435,177,439	\$1,540,864,537	\$217,566,622	\$143,282,731
General Revenue Dedicated Funds:					
421 Criminal Justice Plan Ac	20,550,992	27,726,637	25,000,000	20,000,000	20,000,000
5010 Sexual Assault Prog Acct	618,993	1,064,548	1,500,000	2,000,000	0
5012 Crime Stop Assistance Acc	338,951	922,196	1,603,781	842,147	842,147
5106 Economic Development Bank	656,730	10,156,184	10,000,000	5,000,000	5,000,000
5107 Texas Enterprise Fund	15,433,159	153,704,524	45,220,206	0	0
5153 Emergency Radio Infrastructure	23,697,556	10,220,700	5,000,000	5,000,000	5,000,000
5161 Governor's Univ Research Initiative	5,029,007	16,293,161	50,907,000	39,969,000	31,000
5164 Truancy Prevention and Diversion	7,515,679	7,730,790	6,096,936	4,000,000	4,000,000
5170 Evidence Testing	580,733	1,183,278	3,100,000	1,100,000	1,100,000
5174 Drug Court	0	0	0	0	0
5184 Specialty Court	1,519,732	15,118,487	12,659,000	12,000,000	12,000,000
SUBTOTAL	\$75,941,532	\$244,120,505	\$161,086,923	\$89,911,147	\$47,973,147
Federal Funds:					
325 Coronavirus Relief Fund	34,812,546	257,845,220	231,000,000	0	0
555 Federal Funds	317,446,050	325,364,838	312,460,215	324,572,153	295,268,109

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
SUBTOTAL	\$352,258,596	\$583,210,058	\$543,460,215	\$324,572,153	\$295,268,109
Other Funds:					
588 Small Business Incubator Fund	2,470,646	10,171,133	10,650,000	17,221,926	2,150,000
589 Texas Product Development Fund	155,854	13,732,967	500,000	24,244,129	2,000,000
599 Economic Stabilization Fund	105,297,744	23,155,880	0	0	0
666 Appropriated Receipts	9,010	37,155,656	19,371,397	527,000	527,000
777 Interagency Contracts	549,024	226,000	226,000	232,000	232,000
780 Bond Proceed-Gen Obligat	0	0	102,324,476	0	0
802 Lic Plate Trust Fund No. 0802, est	137,915	225,512	135,000	135,000	135,000
SUBTOTAL	\$108,620,193	\$84,667,148	\$133,206,873	\$42,360,055	\$5,044,000
TOTAL, METHOD OF FINANCING	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$42,069,680	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$258,958,445	\$36,406,248	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$155,021,151	\$78,425,381
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RIDER APPROPRIATION

Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)

\$1,661,250	\$0	\$0	\$0	\$0
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Art I-57, Rider 4:UB within the Biennium (2020-21 GAA)

\$225,935,895	\$0	\$0	\$0	\$0
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Art I-56, Rider 4:UB within the Biennium (2022-23 GAA)

\$0	\$(1,431,921,859)	\$1,431,921,859	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art I-57, Rider 11:Appropriation UB, Revenue & Interest Earnings(2022-23 GAA)	\$(870,754,379)	\$810,017,241	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 14.04, Disaster Related Transfer Authority (2020-21 GAA)	\$710,353,307	\$246,591,979	\$0	\$0	\$0
Art IX, Sec 14.04, Disaster Related Transfer Authority (2022-23 GAA)	\$0	\$250,000,000	\$0	\$0	\$0
Budget Execution Order, June 27, 2022	\$0	\$53,000,000	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Leg, Regular Session	\$50,000,000	\$0	\$0	\$0	\$0
HB 5, 87th Leg, Second Called Session	\$0	\$180,000,000	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
HB 9, 87th Leg, Second Called Session		\$0	\$1,024,055,860	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session		\$(15,270,980)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$(30,000,000)	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$143,994,773	\$1,360,701,666	\$1,468,328,107	\$155,021,151	\$78,425,381
<u>5003</u> GR - Hotel Occupancy Tax Deposits Account No. 5003						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$16,946,993	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$33,923,475	\$35,617,548	\$0	\$0

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

9/9/2022 1:14:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$62,545,471	\$64,857,350
<i>RIDER APPROPRIATION</i>						
	Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$88,354,426	\$0	\$0	\$0	\$0
	Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(36,918,882)	\$36,918,882	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2022-23)	\$(77,471,180)	\$77,471,180	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 2, 87th Leg, Regular Session	\$(5,512,311)	\$0	\$0	\$0	\$0
TOTAL,	GR - Hotel Occupancy Tax Deposits Account No. 5003	\$22,317,928	\$74,475,773	\$72,536,430	\$62,545,471	\$64,857,350
TOTAL, ALL	GENERAL REVENUE	\$166,312,701	\$1,435,177,439	\$1,540,864,537	\$217,566,622	\$143,282,731

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>421</u>	GR Dedicated - Criminal Justice Planning Account No. 421					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$25,289,500	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$20,000,000	\$20,000,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$20,000,000	\$20,000,000
	<i>RIDER APPROPRIATION</i>					
	Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$7,988,129	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (GAA 2022-23)	\$0	\$(5,000,000)	\$5,000,000	\$0	\$0
	Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2022-23)	\$(12,726,637)	\$12,726,637	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Criminal Justice Planning Account No. 421	\$20,550,992	\$27,726,637	\$25,000,000	\$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 (2022-23 GAA)	\$0	\$2,000,000	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$2,000,000	\$0
	<i>RIDER APPROPRIATION</i>					
	Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$2,056,511	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(1,500,000)	\$1,500,000	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(564,548)	\$564,548	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$ (100,000)	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ (772,970)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$ 618,993	\$ 1,064,548	\$ 1,500,000	\$ 2,000,000	\$ 0
<u>5012</u>	GR Dedicated - Crime Stoppers Assistance Account No. 5012					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$ 842,147	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$ 0	\$ 842,147	\$ 842,147	\$ 0	\$ 0
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$ 0	\$ 0	\$ 0	\$ 842,147	\$ 842,147

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)						
		\$1,378,942	\$0	\$0	\$0	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)						
		\$0	\$(761,634)	\$761,634	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)						
		\$(841,683)	\$841,683	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$(84,215)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$(956,240)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$338,951	\$922,196	\$1,603,781	\$842,147	\$842,147
<u>5106</u>	GR Dedicated - Economic Development Bank Account No. 5106					

2.B. Summary of Base Request by Method of Finance
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9/9/2022 1:14:14PM

Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table AY (2020-21 GAA)	\$9,054,570	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$5,000,000	\$5,000,000	\$0	\$0
Regular Appropriations from MOF Table AY (20204-25 GAA)	\$0	\$0	\$0	\$5,000,000	\$5,000,000
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$14,134,722	\$0	\$0	\$0	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(5,000,000)	\$5,000,000	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(15,156,184)	\$10,156,184	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	HB 2, 87th Leg, Regular Session	\$ (905,457)	\$ 0	\$ 0	\$ 0	\$ 0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$ (6,470,921)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Economic Development Bank Account No. 5106	\$656,730	\$10,156,184	\$10,000,000	\$5,000,000	\$5,000,000
<u>5107</u>	GR Dedicated - Texas Enterprise Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ 0	\$ 100,000,000	\$ 0	\$ 0	\$ 0
	<i>RIDER APPROPRIATION</i>					
	Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$ 210,491,199	\$ 0	\$ 0	\$ 0	\$ 0
	Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$ 3,866,690	\$ 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)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)		\$0	\$(45,220,206)	\$45,220,206	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)		\$(198,924,730)	\$98,924,730	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Enterprise Fund	\$15,433,159	\$153,704,524	\$45,220,206	\$0	\$0
<u>5153</u>	GR Dedicated - Emergency Radio Infrastructure Account No. 5153					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$10,000,000	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$5,000,000	\$5,000,000
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)		\$29,418,256	\$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)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(5,000,000)	\$5,000,000	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(5,220,700)	\$5,220,700	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 2, 87th Leg, Regular Session	\$(500,000)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$23,697,556	\$10,220,700	\$5,000,000	\$5,000,000	\$5,000,000
<u>5161</u>	GR Dedicated - Governor's University Research Initiative					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$39,969,000	\$31,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$39,969,000	\$31,000
	<i>RIDER APPROPRIATION</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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)		\$28,892,596	\$0	\$0	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)		\$43,336,572	\$0	\$0	\$0	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)		\$0	\$(50,907,000)	\$50,876,000	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)		\$(67,200,161)	\$27,231,161	\$0	\$0	\$0
TOTAL,	GR Dedicated - Governor's University Research Initiative	\$5,029,007	\$16,293,161	\$50,907,000	\$39,969,000	\$31,000
5164	GR Dedicated - Truancy Prevention and Diversion					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$3,096,936	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$3,096,936	\$3,096,936	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$4,000,000	\$4,000,000	
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$12,671,984	\$0	\$0	\$0	\$0	
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(7,633,854)	\$7,633,854	\$0	\$0	\$0	
Art. I-56, Rider 4: UB within the Biennium (2022-23GAA)	\$0	\$(3,000,000)	\$3,000,000	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session	\$(619,387)	\$0	\$0	\$0	\$0	
TOTAL, GR Dedicated - Truancy Prevention and Diversion	\$7,515,679	\$7,730,790	\$6,096,936	\$4,000,000	\$4,000,000	

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE FUND - DEDICATED

5170 GR Dedicated - Evidence Testing Account No. 5170

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,100,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,100,000	\$1,100,000	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$1,100,000	\$1,100,000
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RIDER APPROPRIATION

Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)

\$1,564,011	\$0	\$0	\$0	\$0
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Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)

\$(2,083,278)	\$2,083,278	\$0	\$0	\$0
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Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)

\$0	\$(2,000,000)	\$2,000,000	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/9/2022 1:14:14PM

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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Evidence Testing Account No. 5170	\$580,733	\$1,183,278	\$3,100,000	\$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)	\$2,000,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$1,893,066	\$0	\$0	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(3,893,066)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Drug Court Account No. 5174	\$0	\$0	\$0	\$0	\$0
<u>5184</u>	GR Dedicated - Specialty Court Account No. 5184					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,204,667	\$2,226,000	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 GAA)						
		\$0	\$0	\$0	\$12,000,000	\$12,000,000
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)						
		\$3,035,820	\$0	\$0	\$0	\$0
Art IX, Section 18.84: Contingency for Senate Bill 346						
		\$1,519,732	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)						
		\$(3,035,820)	\$3,035,820	\$0	\$0	\$0
Based on HB 1256, 87th Legislature, Regular Session related to the Legislative intent letter dated 7/8/2022						
		\$0	\$9,878,000	\$10,433,000	\$0	\$0
TOTAL,	GR Dedicated - Specialty Court Account No. 5184	\$1,519,732	\$15,118,487	\$12,659,000	\$12,000,000	\$12,000,000

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$75,941,532	\$244,120,505	\$161,086,923	\$89,911,147	\$47,973,147
TOTAL, GR & GR-DEDICATED FUNDS		\$242,254,233	\$1,679,297,944	\$1,701,951,460	\$307,477,769	\$191,255,878
<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)	\$219,968,230	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$6,749,973,874	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$15,814,388,615	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$693,058,910	\$0	\$0	\$0	\$0
	Art IX, Sec 13.08, Federal Funds/Block Grants (2022-23 GAA)	\$(639,622,295)	\$639,622,295	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.08, Federal Funds/Block Grants (2022-23 GAA)		\$(15,814,388,615)	\$15,814,388,615	\$0	\$0	\$0
Art IX, Sec 13.08, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$(150,000,000)	\$150,000,000	\$0	\$0
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2022-23)		\$0	\$13,156,922	\$0	\$0	\$0
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2022-23)		\$0	\$134,488,298	\$0	\$0	\$0
Art. IX, Section 13.08 Federal Funds/Block Grants (GAA 2022-23)		\$0	\$(81,000,000)	\$81,000,000	\$0	\$0
<i>TRANSFERS</i>						
Art. I-57, Rider 2:Disaster and Deficiency Grants (2020-21 GAA)		\$(6,988,566,173)	\$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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Art. I-55, Rider 2:Disaster and Deficiency Grants (2022-23 GAA)		\$0	\$(16,454,010,910)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB 8, 87th Leg, Third Called Session		\$0	\$341,200,000	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$34,812,546	\$257,845,220	\$231,000,000	\$0	\$0
<u>555</u>	Federal Funds					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$332,143,090	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$325,364,838	\$312,460,215	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$324,572,153	\$295,268,109
<i>RIDER APPROPRIATION</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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$6,431,660	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$30,421,023	\$0	\$0	\$0	\$0
Art. I, I-62, Rider 36: Update Case Management System		\$0	\$1,198,500	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$(51,549,723)	\$(1,198,500)	\$0	\$0	\$0
TOTAL,	Federal Funds	\$317,446,050	\$325,364,838	\$312,460,215	\$324,572,153	\$295,268,109
TOTAL, ALL	FEDERAL FUNDS	\$352,258,596	\$583,210,058	\$543,460,215	\$324,572,153	\$295,268,109

OTHER FUNDS

588 Small Business Incubator Fund

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$320,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,300,000	\$650,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$17,221,926	\$2,150,000
<i>RIDER APPROPRIATION</i>						
	Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$20,021,779	\$0	\$0	\$0	\$0
	Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(17,871,133)	\$17,871,133	\$0	\$0	\$0
TOTAL,	Small Business Incubator Fund	\$2,470,646	\$10,171,133	\$10,650,000	\$17,221,926	\$2,150,000

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
<u>589</u> Texas Product Development Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$435,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$4,450,000	\$500,000	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$24,244,129	\$2,000,000
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$9,003,821	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2022-23)	\$(9,282,967)	\$9,282,967	\$0	\$0	\$0
TOTAL, Texas Product Development Fund	\$155,854	\$13,732,967	\$500,000	\$24,244,129	\$2,000,000

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<u>599</u>	Economic Stabilization Fund					
	<i>RIDER APPROPRIATION</i>					
	Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$128,453,624	\$0	\$0	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(23,155,880)	\$23,155,880	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$105,297,744	\$23,155,880	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$607,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$607,000	\$607,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$527,000	\$527,000

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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9/9/2022 1:14:14PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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OTHER FUNDS

RIDER APPROPRIATION

Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)

\$54,260,852	\$0	\$0	\$0	\$0
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Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)

\$1,042,661	\$0	\$0	\$0	\$0
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Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)

\$0	\$(18,764,397)	\$18,764,397	\$0	\$0
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Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)

\$(55,313,053)	\$55,313,053	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$(588,450)	\$0	\$0	\$0	\$0
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TOTAL, Appropriated Receipts

\$9,010	\$37,155,656	\$19,371,397	\$527,000	\$527,000
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777 Interagency Contracts

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$224,350	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$226,000	\$226,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$232,000	\$232,000
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$329,990	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
The Interagency Cooperation Act, TX Gov't Code Ann., Section 771.001-.010	\$30,684	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
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)

9/9/2022 1:14:14PM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$(36,000)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$549,024	\$226,000	\$226,000	\$232,000	\$232,000
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Texas Constitution, Art 3, Section 49-n	\$252,324,476	\$0	\$0	\$0	\$0
	Texas Constitution, Art 3, Section 49-n	\$(252,324,476)	\$252,324,476	\$0	\$0	\$0
	Texas Constitution, Art 3, Section 49-n	\$0	\$(252,324,476)	\$252,324,476	\$0	\$0
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$(150,000,000)	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$0	\$0	\$102,324,476	\$0	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					

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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$130,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$130,000	\$130,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$135,000	\$135,000
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$128,526	\$0	\$0	\$0	\$0
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$2,906	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$(90,512)	\$90,512	\$0	\$0	\$0

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

9/9/2022 1:14:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)					
	New Lic Plate	\$0	\$5,000	\$5,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$(33,005)	\$0	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$137,915	\$225,512	\$135,000	\$135,000	\$135,000
TOTAL, ALL	OTHER FUNDS	\$108,620,193	\$84,667,148	\$133,206,873	\$42,360,055	\$5,044,000
GRAND TOTAL		\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987

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

9/9/2022 1:14:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	188.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	191.3	191.3	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	191.3	191.3
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(7.4)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	(12.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	180.9	179.3	191.3	191.3	191.3

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

9/9/2022 1:14:15PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$12,041,225	\$19,017,355	\$20,367,355	\$20,332,355	\$20,332,355
1002 OTHER PERSONNEL COSTS	\$434,047	\$387,000	\$432,000	\$416,000	\$416,000
2001 PROFESSIONAL FEES AND SERVICES	\$4,598,347	\$62,933,000	\$48,453,000	\$13,953,000	\$13,953,000
2002 FUELS AND LUBRICANTS	\$193	\$490	\$565	\$565	\$565
2003 CONSUMABLE SUPPLIES	\$14,690	\$37,000	\$48,000	\$46,500	\$46,500
2004 UTILITIES	\$54,829	\$80,515	\$99,515	\$98,015	\$98,015
2005 TRAVEL	\$68,144	\$668,939	\$806,426	\$816,240	\$816,240
2006 RENT - BUILDING	\$247,025	\$674,000	\$949,000	\$949,000	\$949,000
2007 RENT - MACHINE AND OTHER	\$122,662	\$201,000	\$218,500	\$218,500	\$218,500
2008 DEBT SERVICE	\$42,375	\$2,000,000	\$2,600,000	\$2,600,000	\$2,600,000
2009 OTHER OPERATING EXPENSE	\$49,197,994	\$188,233,742	\$185,282,294	\$113,797,860	\$69,884,640
4000 GRANTS	\$636,191,639	\$2,072,837,109	\$2,119,256,893	\$521,076,942	\$382,148,172
5000 CAPITAL EXPENDITURES	\$119,852	\$105,000	\$105,000	\$105,000	\$105,000
OOE Total (Excluding Riders)	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987
OOE Total (Riders)					
Grand Total	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/9/2022 1:14:15PM

300 Trusteed Programs Within the Office of the Governor

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Administer Grants and Programs Assigned to the Governor					
2 Administer Programs Assigned to the Governor					
1 Instances of Constituent Commentary on Disability Issues	295.00	750.00	600.00	600.00	600.00
KEY 2 Percent of Customers Satisfied with OSFR Services	0.00%	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	98.95%	98.00%	98.00%	98.00%	98.00%
KEY 2 Percentage of Homeland Security Grants Complying with Guidelines	98.36%	98.00%	98.00%	98.00%	98.00%

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/9/2022 1:14:15PM

300 Trusteed Programs Within the Office of the Governor

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
KEY					
1 Number of New Jobs Announced by Businesses Receiving Assistance	11,061.00	6,000.00	6,000.00	6,000.00	6,000.00
2 Capital Investment by Projects Receiving Assistance	13.25	5.00	5.00	5.00	5.00
3 In-state Film/TV/Commercial/Video Game Production Expenditures	132,315,205.00	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
4 Number of Jobs Created by the Moving Image Industry Incentive Program	6,308.00	5,500.00	5,500.00	5,500.00	5,500.00
KEY					
5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	1,125.00	4,000.00	4,000.00	4,000.00	4,000.00
6 Number of Defense Communities Receiving Assistance	48.50	25.00	25.00	25.00	25.00
7 Number of Defense Related Economic Development Projects	7.25	7.00	7.00	7.00	7.00
8 State Taxes Generated from State Funding from Tourism Advertising	115,991,270.00	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	1.00	5.00	5.00	5.00

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME : 1:14:15PM

Agency code: **300**

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

Priority	Item	2024			2025			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	\$150,000,000	\$150,000,000		\$0	\$0		\$150,000,000	\$150,000,000
2	Victim Assistance Funding	\$60,000,000	\$60,000,000		\$60,000,000	\$60,000,000		\$120,000,000	\$120,000,000
3	Crimes Against the Elderly	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000
4	Texas Enterprise Fund	\$150,000,000	\$150,000,000		\$0	\$0		\$150,000,000	\$150,000,000
Total, Exceptional Items Request		\$362,500,000	\$362,500,000		\$62,500,000	\$62,500,000		\$425,000,000	\$425,000,000

Method of Financing

General Revenue	\$362,500,000	\$362,500,000		\$62,500,000	\$62,500,000		\$425,000,000	\$425,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$362,500,000	\$362,500,000		\$62,500,000	\$62,500,000		\$425,000,000	\$425,000,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 1:14:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Administer Grants and Programs Assigned to the Governor						
<i>1 Provide Disaster Funding and Grant Assistance to State Agencies</i>						
1 DISASTER FUNDS	\$250,000	\$250,000	\$150,000,000	\$0	\$150,250,000	\$250,000
2 AGENCY GRANT ASSISTANCE	8,717,498	0	0	0	8,717,498	0
<i>2 Administer Programs Assigned to the Governor</i>						
1 DISABILITY ISSUES	1,516,363	1,516,363	0	0	1,516,363	1,516,363
2 WOMEN'S GROUPS	710,217	710,218	0	0	710,217	710,218
3 STATE-FEDERAL RELATIONS	2,093,873	2,093,873	0	0	2,093,873	2,093,873
TOTAL, GOAL 1	\$13,287,951	\$4,570,454	\$150,000,000	\$0	\$163,287,951	\$4,570,454
2 Support Criminal Justice and Homeland Security Programs						
<i>1 Support Criminal Justice and Homeland Security Programs</i>						
1 CRIMINAL JUSTICE	304,362,688	261,426,920	62,500,000	62,500,000	366,862,688	323,926,920
2 COUNTY ESSENTIAL SERVICE GRANTS	3,467,241	3,467,241	0	0	3,467,241	3,467,241
3 HOMELAND SECURITY	133,315,535	117,068,986	0	0	133,315,535	117,068,986
TOTAL, GOAL 2	\$441,145,464	\$381,963,147	\$62,500,000	\$62,500,000	\$503,645,464	\$444,463,147

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 1:14:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Support Economic Development and Tourism						
1 <i>Support Economic Development and Tourism</i>						
1 CREATE JOBS AND PROMOTE TEXAS	\$219,976,562	\$105,034,386	\$150,000,000	\$0	\$369,976,562	\$105,034,386
TOTAL, GOAL 3	\$219,976,562	\$105,034,386	\$150,000,000	\$0	\$369,976,562	\$105,034,386
TOTAL, AGENCY STRATEGY REQUEST	\$674,409,977	\$491,567,987	\$362,500,000	\$62,500,000	\$1,036,909,977	\$554,067,987
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$674,409,977	\$491,567,987	\$362,500,000	\$62,500,000	\$1,036,909,977	\$554,067,987

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 1:14:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$155,021,151	\$78,425,381	\$362,500,000	\$62,500,000	\$517,521,151	\$140,925,381
5003 Hotel Occup Tax Depos Acc	62,545,471	64,857,350	0	0	62,545,471	64,857,350
	\$217,566,622	\$143,282,731	\$362,500,000	\$62,500,000	\$580,066,622	\$205,782,731
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	0	0	0	0	0	0
5153 Emergency Radio Infrastructure	5,000,000	5,000,000	0	0	5,000,000	5,000,000
5161 Governor's Univ Research Initiative	39,969,000	31,000	0	0	39,969,000	31,000
5164 Truancy Prevention and Diversion	4,000,000	4,000,000	0	0	4,000,000	4,000,000
5170 Evidence Testing	1,100,000	1,100,000	0	0	1,100,000	1,100,000
5174 Drug Court	0	0	0	0	0	0
5184 Specialty Court	12,000,000	12,000,000	0	0	12,000,000	12,000,000
	\$89,911,147	\$47,973,147	\$0	\$0	\$89,911,147	\$47,973,147
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	324,572,153	295,268,109	0	0	324,572,153	295,268,109
	\$324,572,153	\$295,268,109	\$0	\$0	\$324,572,153	\$295,268,109
Other Funds:						

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/9/2022
 TIME : 1:14:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
Other Funds:						
588 Small Business Incubator Fund	\$17,221,926	\$2,150,000	\$0	\$0	\$17,221,926	\$2,150,000
589 Texas Product Development Fund	24,244,129	2,000,000	0	0	24,244,129	2,000,000
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	527,000	527,000	0	0	527,000	527,000
777 Interagency Contracts	232,000	232,000	0	0	232,000	232,000
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	135,000	135,000	0	0	135,000	135,000
	\$42,360,055	\$5,044,000	\$0	\$0	\$42,360,055	\$5,044,000
TOTAL, METHOD OF FINANCING	\$674,409,977	\$491,567,987	\$362,500,000	\$62,500,000	\$1,036,909,977	\$554,067,987
FULL TIME EQUIVALENT POSITIONS	191.3	191.3	0.0	0.0	191.3	191.3

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 1:14:16PM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
		600.00	600.00			600.00	600.00
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
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/9/2022
 Time: 1:14:16PM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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	7.00	7.00			7.00	7.00
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	5.00	5.00			5.00	5.00

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:16PM

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: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,306	\$35,000	\$85,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,801	\$16,000	\$16,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,288	\$50,000,000	\$35,000,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,539	\$0	\$1,500	\$0	\$0
2004	UTILITIES	\$0	\$0	\$1,500	\$0	\$0
2005	TRAVEL	\$0	\$5,000	\$5,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,885	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,659	\$45,000,000	\$25,000,000	\$0	\$0
4000	GRANTS	\$198,034,605	\$1,053,001,823	\$1,198,036,430	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$198,266,083	\$1,148,057,823	\$1,258,145,430	\$250,000	\$250,000
Method of Financing:						
1	General Revenue Fund	\$59,225,847	\$1,088,895,603	\$1,240,145,430	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$59,225,847	\$1,088,895,603	\$1,240,145,430	\$0	\$0
Method of Financing:						
325	Coronavirus Relief Fund					
	99.000.001 Placeholder: Federal COVID Funding	\$34,812,546	\$0	\$0	\$0	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$34,812,546	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$34,812,546	\$0	\$0	\$0	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$104,227,690	\$22,704,932	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$36,457,288	\$18,000,000	\$250,000	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$104,227,690	\$59,162,220	\$18,000,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$250,000	\$250,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$198,266,083	\$1,148,057,823	\$1,258,145,430	\$250,000	\$250,000

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.

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: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Disasters can occur at any time and can be very costly. Funds must be available for immediate action and to ensure citizen safety. 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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$2,406,203,253	\$500,000	\$(2,405,703,253)	\$(2,329,041,033)	Decrease in GR Funding Request	
			\$(76,662,220)	Decrease in Other Funds Funding Request	
			<u>\$(2,405,703,253)</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: 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
1	State Agencies Receiving Grant Funds	0.00	1.00	2.00	2.00	2.00
Objects of Expense:						
4000	GRANTS	\$0	\$5,708,749	\$3,008,749	\$8,717,498	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$5,708,749	\$3,008,749	\$8,717,498	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$5,708,749	\$3,008,749	\$8,717,498	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$5,708,749	\$3,008,749	\$8,717,498	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,717,498	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$5,708,749	\$3,008,749	\$8,717,498	\$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.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:16PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,717,498	\$8,717,498	\$0	\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Individuals Receiving Information and Assistance	1,115,209.00	740,000.00	700,000.00	750,000.00	750,000.00
KEY	2 Number of Local Mayor's Committees on People w/ Disabilities	21.00	23.00	24.00	25.00	26.00
Explanatory/Input Measures:						
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.40	5.40	5.80	5.80	5.80
Objects of Expense:						
1001	SALARIES AND WAGES	\$383,781	\$600,000	\$600,000	\$650,000	\$650,000
1002	OTHER PERSONNEL COSTS	\$13,660	\$20,000	\$20,000	\$20,000	\$20,000
2001	PROFESSIONAL FEES AND SERVICES	\$503	\$10,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$0	\$10	\$10	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$2,308	\$3,500	\$3,500	\$3,500	\$3,500
2004	UTILITIES	\$754	\$1,500	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$193	\$50,186	\$50,186	\$65,000	\$65,000
2006	RENT - BUILDING	\$358	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$1,720	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$66,492	\$796,167	\$796,167	\$731,353	\$731,353

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:16PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4000	GRANTS	\$0	\$5,000	\$5,000	\$5,000	\$5,000
5000	CAPITAL EXPENDITURES	\$3,690	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$473,459	\$1,516,363	\$1,516,363	\$1,516,363	\$1,516,363
Method of Financing:						
1	General Revenue Fund	\$473,459	\$1,511,363	\$1,511,363	\$1,511,363	\$1,511,363
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$473,459	\$1,511,363	\$1,511,363	\$1,511,363	\$1,511,363
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$0	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,516,363	\$1,516,363
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$473,459	\$1,516,363	\$1,516,363	\$1,516,363	\$1,516,363
FULL TIME EQUIVALENT POSITIONS:		6.4	5.2	6.6	6.6	6.6
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: 1 Inform Organizations and the General Public of Disability Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,032,726	\$3,032,726	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:16PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Women's and Community Outreach Activities Conducted	35.00	42.00	18.00	18.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,922	\$150,000	\$150,000	\$150,000	\$150,000
1002	OTHER PERSONNEL COSTS	\$513	\$5,000	\$5,000	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$11	\$8,000	\$8,000	\$8,000	\$8,000
2003	CONSUMABLE SUPPLIES	\$40	\$2,000	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$655	\$1,000	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$1,825	\$16,239	\$16,240	\$16,240	\$16,240
2006	RENT - BUILDING	\$105	\$1,000	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$15	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$2,318	\$521,478	\$521,478	\$521,477	\$521,478
5000	CAPITAL EXPENDITURES	\$1,088	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$79,492	\$710,217	\$710,218	\$710,217	\$710,218
Method of Financing:						
1	General Revenue Fund	\$79,492	\$710,217	\$710,218	\$710,217	\$710,218

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,492	\$710,217	\$710,218	\$710,217	\$710,218
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$710,217	\$710,218
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,492	\$710,217	\$710,218	\$710,217	\$710,218
FULL TIME EQUIVALENT POSITIONS:		1.3	1.0	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.

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,420,435	\$1,420,435	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

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300 Trusted Programs Within the Office of the Governor

GOAL: 1 Administer 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$290,119	\$500,000	\$500,000	\$500,000	\$500,000
1002	OTHER PERSONNEL COSTS	\$1,526	\$25,000	\$25,000	\$25,000	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$53	\$50,000	\$50,000	\$50,000	\$50,000
2002	FUELS AND LUBRICANTS	\$4	\$10	\$10	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$383	\$2,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$11,479	\$25,000	\$25,000	\$25,000	\$25,000
2005	TRAVEL	\$4,433	\$52,514	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$182,258	\$300,000	\$300,000	\$300,000	\$300,000
2007	RENT - MACHINE AND OTHER	\$3,022	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$71,628	\$1,154,106	\$1,154,107	\$1,131,363	\$1,131,363
5000	CAPITAL EXPENDITURES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$564,905	\$2,119,130	\$2,116,617	\$2,093,873	\$2,093,873
Method of Financing:						
1	General Revenue Fund	\$504,905	\$2,023,130	\$2,020,617	\$2,021,873	\$2,021,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$504,905	\$2,023,130	\$2,020,617	\$2,021,873	\$2,021,873

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
 STRATEGY: 3 State-Federal Relations

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
777	Interagency Contracts	\$60,000	\$96,000	\$96,000	\$72,000	\$72,000
SUBTOTAL, MOF (OTHER FUNDS)		\$60,000	\$96,000	\$96,000	\$72,000	\$72,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,093,873	\$2,093,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$564,905	\$2,119,130	\$2,116,617	\$2,093,873	\$2,093,873
FULL TIME EQUIVALENT POSITIONS:		3.2	4.5	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,235,747	\$4,187,746	\$(48,001)	\$(48,001)	reduced interagency contracts
			\$(48,001)	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Grants Currently Operating	6,587.00	2,279.00	1,400.00	1,400.00	1,400.00
2	Percentage of CJD Grant Funds Monitored	17.00 %	25.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,254,427	\$5,162,355	\$5,162,355	\$5,162,355	\$5,162,355
1002	OTHER PERSONNEL COSTS	\$61,440	\$75,000	\$75,000	\$75,000	\$75,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,954,321	\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000
2002	FUELS AND LUBRICANTS	\$97	\$100	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$1,748	\$5,000	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$6,710	\$7,500	\$7,500	\$7,500	\$7,500
2005	TRAVEL	\$14,250	\$100,000	\$100,000	\$100,000	\$100,000
2006	RENT - BUILDING	\$20,101	\$20,000	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$7,214	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$185,016	\$500,000	\$500,000	\$500,000	\$500,000
4000	GRANTS	\$269,878,269	\$525,152,505	\$483,810,732	\$294,467,733	\$251,531,965
5000	CAPITAL EXPENDITURES	\$0	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$275,383,593	\$534,547,460	\$493,205,687	\$304,362,688	\$261,426,920

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:16PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$24,000,443	\$147,260,985	\$168,221,350	\$45,487,650	\$34,280,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,000,443	\$147,260,985	\$168,221,350	\$45,487,650	\$34,280,650
Method of Financing:						
421	Criminal Justice Plan Ac	\$20,465,547	\$27,726,637	\$25,000,000	\$20,000,000	\$20,000,000
5010	Sexual Assault Prog Acct	\$618,993	\$1,064,548	\$1,500,000	\$2,000,000	\$0
5012	Crime Stop Assistance Acc	\$338,951	\$922,196	\$1,603,781	\$842,147	\$842,147
5153	Emergency Radio Infrastructure	\$23,697,556	\$10,220,700	\$5,000,000	\$5,000,000	\$5,000,000
5164	Truancy Prevention and Diversion	\$7,515,679	\$7,730,790	\$6,096,936	\$4,000,000	\$4,000,000
5170	Evidence Testing	\$580,733	\$1,183,278	\$3,100,000	\$1,100,000	\$1,100,000
5174	Drug Court	\$0	\$0	\$0	\$0	\$0
5184	Specialty Court	\$1,519,732	\$15,118,487	\$12,659,000	\$12,000,000	\$12,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$54,737,191	\$63,966,636	\$54,959,717	\$44,942,147	\$42,942,147
Method of Financing:						
325	Coronavirus Relief Fund					
	21.015.000 RESTORE Act	\$0	\$101,200,000	\$60,000,000	\$0	\$0

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA Subtotal, Fund	325	\$0	\$101,200,000	\$60,000,000	\$0	\$0
555	Federal Funds					
16.017.000	Sexual Assault Svcs Prog	\$962,072	\$931,058	\$1,027,398	\$1,196,626	\$1,196,626
16.321.000	Antiterrorism & Emergency Asst Prg	\$826,737	\$0	\$1,182,007	\$1,142,959	\$752,381
16.540.000	Juvenile Justice and Deli	\$234,657	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance	\$156,673,971	\$190,516,905	\$178,414,429	\$181,051,518	\$150,924,354
16.588.000	Violence Against Women F	\$11,701,473	\$11,111,219	\$10,057,699	\$10,064,725	\$10,003,200
16.593.000	Residential Substance Ab	\$2,140,953	\$2,832,295	\$3,076,587	\$3,076,883	\$3,076,722
16.607.000	BULLET PROOF VEST	\$0	\$46,979	\$6,391	\$6,391	\$6,391
16.609.000	Project Safe Neighborhoods	\$1,339,619	\$1,359,503	\$1,243,211	\$1,068,734	\$1,067,011
16.738.000	Justice Assistance Grant	\$19,681,660	\$13,754,569	\$13,225,454	\$14,548,090	\$15,400,473
16.742.000	Coverdell Forensic Sciences Grant	\$1,661,262	\$1,536,466	\$1,786,444	\$1,771,965	\$1,771,965
16.824.000	Emergency Law Enforcement Asst.	\$15,605	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$195,238,009	\$222,088,994	\$210,019,620	\$213,927,891	\$184,199,123
SUBTOTAL, MOF (FEDERAL FUNDS)		\$195,238,009	\$323,288,994	\$270,019,620	\$213,927,891	\$184,199,123
Method of Financing:						
599	Economic Stabilization Fund	\$1,070,054	\$25,845	\$0	\$0	\$0
777	Interagency Contracts	\$329,990	\$0	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$7,906	\$5,000	\$5,000	\$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: 1 Provide Money and Research and Promote Programs for Criminal Justice Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,407,950	\$30,845	\$5,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$304,362,688	\$261,426,920
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$275,383,593	\$534,547,460	\$493,205,687	\$304,362,688	\$261,426,920
FULL TIME EQUIVALENT POSITIONS:		49.3	58.2	58.2	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,027,753,147	\$565,789,608	\$(461,963,539)	\$(235,714,035)	Decrease in GR Funding Request.
			\$(195,181,600)	Decrease in Federal Funding Request.
			\$(31,042,060)	Decrease in GRD Funding Request.
			\$(25,844)	Decrease in Other Funding Request.
			<u>\$(461,963,539)</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: 2 Provide Financial Assistance to Counties for Essential Public Services Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$845,479	\$3,467,241	\$3,467,241	\$3,467,241	\$3,467,241
TOTAL, OBJECT OF EXPENSE		\$845,479	\$3,467,241	\$3,467,241	\$3,467,241	\$3,467,241
Method of Financing:						
1	General Revenue Fund	\$845,479	\$3,467,241	\$3,467,241	\$3,467,241	\$3,467,241
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$845,479	\$3,467,241	\$3,467,241	\$3,467,241	\$3,467,241
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,467,241	\$3,467,241
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$845,479	\$3,467,241	\$3,467,241	\$3,467,241	\$3,467,241

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,934,482	\$6,934,482	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Homeland Security Grants Currently Operating	3,788.00	1,399.00	800.00	800.00	800.00
2	Percentage of Homeland Security Grants Monitored	13.03	10.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,296,372	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
1002	OTHER PERSONNEL COSTS	\$76,582	\$50,000	\$50,000	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$602,855	\$1,330,000	\$1,330,000	\$1,330,000	\$1,330,000
2002	FUELS AND LUBRICANTS	\$81	\$20	\$20	\$20	\$20
2003	CONSUMABLE SUPPLIES	\$1,700	\$5,000	\$5,000	\$5,000	\$5,000
2004	UTILITIES	\$3,822	\$3,000	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$2,388	\$25,000	\$25,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$11,896	\$12,000	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$91,149	\$5,000	\$5,000	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$95,509	\$1,437,000	\$1,437,000	\$1,437,000	\$1,437,000
4000	GRANTS	\$127,897,483	\$133,789,746	\$104,355,575	\$127,943,515	\$111,696,966
5000	CAPITAL EXPENDITURES	\$0	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL, OBJECT OF EXPENSE		\$131,079,837	\$139,161,766	\$109,727,595	\$133,315,535	\$117,068,986

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$9,130,279	\$36,985,922	\$8,387,000	\$23,771,273	\$7,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,130,279	\$36,985,922	\$8,387,000	\$23,771,273	\$7,100,000
Method of Financing:						
421	Criminal Justice Plan Ac	\$85,445	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$85,445	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.008.000 Urban Areas Security Initia.	\$1,827,910	\$1,967,142	\$6,433,638	\$6,432,362	\$6,492,950
	97.067.100 HSGP	\$120,036,203	\$100,208,702	\$94,906,957	\$103,111,900	\$103,476,036
CFDA Subtotal, Fund	555	\$121,864,113	\$102,175,844	\$101,340,595	\$109,544,262	\$109,968,986
SUBTOTAL, MOF (FEDERAL FUNDS)		\$121,864,113	\$102,175,844	\$101,340,595	\$109,544,262	\$109,968,986

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$133,315,535	\$117,068,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$131,079,837	\$139,161,766	\$109,727,595	\$133,315,535	\$117,068,986
FULL TIME EQUIVALENT POSITIONS:		32.5	35.1	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$248,889,361	\$250,384,521	\$1,495,160	\$(14,501,649)	Decreasing GR request
			\$15,996,809	Increasing federal funds request
			<u>\$1,495,160</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Businesses Developed as Recruitment Prospects	293.00	140.00	140.00	140.00	140.00
2	Number of Films Digitized Through Texas Moving Image Archive Program	2,353.00	2,500.00	2,500.00	2,500.00	2,500.00
3	Number of Individuals and Companies Assisted by Texas Music Office	3,632,203.00	4,850,000.00	5,000,000.00	5,000,000.00	5,000,000.00
4	# of Businesses in Texas Music Office Referral Network	15,946.00	15,850.00	16,000.00	16,000.00	16,000.00
Efficiency Measures:						
1	Return on Investment from State Funding for Tourism Advertising	401.00	405.00	405.00	405.00	405.00
2	Return on Investment from Moving Image Industry Incentive Program	5.80	7.00	7.00	7.00	7.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,691,298	\$10,070,000	\$11,370,000	\$11,370,000	\$11,370,000
1002	OTHER PERSONNEL COSTS	\$263,525	\$196,000	\$241,000	\$241,000	\$241,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,035,316	\$8,035,000	\$8,555,000	\$8,555,000	\$8,555,000
2002	FUELS AND LUBRICANTS	\$11	\$350	\$425	\$425	\$425
2003	CONSUMABLE SUPPLIES	\$5,972	\$19,000	\$28,500	\$28,500	\$28,500

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$31,409	\$42,515	\$60,015	\$60,015	\$60,015
2005	TRAVEL	\$45,055	\$420,000	\$560,000	\$560,000	\$560,000
2006	RENT - BUILDING	\$32,307	\$321,000	\$596,000	\$596,000	\$596,000
2007	RENT - MACHINE AND OTHER	\$10,657	\$180,500	\$198,000	\$198,000	\$198,000
2008	DEBT SERVICE	\$42,375	\$2,000,000	\$2,600,000	\$2,600,000	\$2,600,000
2009	OTHER OPERATING EXPENSE	\$48,631,372	\$138,824,991	\$155,873,542	\$109,476,667	\$65,563,446
4000	GRANTS	\$39,535,803	\$351,712,045	\$326,573,166	\$86,225,955	\$15,197,000
5000	CAPITAL EXPENDITURES	\$115,074	\$65,000	\$65,000	\$65,000	\$65,000
TOTAL, OBJECT OF EXPENSE		\$96,440,174	\$511,886,401	\$506,720,648	\$219,976,562	\$105,034,386
Method of Financing:						
1	General Revenue Fund	\$49,734,869	\$74,138,456	\$40,856,139	\$69,334,036	\$29,334,036
5003	Hotel Occup Tax Depos Acc	\$22,317,928	\$74,475,773	\$72,536,430	\$62,545,471	\$64,857,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$72,052,797	\$148,614,229	\$113,392,569	\$131,879,507	\$94,191,386
Method of Financing:						
5106	Economic Development Bank	\$656,730	\$10,156,184	\$10,000,000	\$5,000,000	\$5,000,000
5107	Texas Enterprise Fund	\$15,433,159	\$153,704,524	\$45,220,206	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
5161	Governor's Univ Research Initiative	\$5,029,007	\$16,293,161	\$50,907,000	\$39,969,000	\$31,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,118,896	\$180,153,869	\$106,127,206	\$44,969,000	\$5,031,000
Method of Financing:						
325	Coronavirus Relief Fund					
	11.307.000 Special Economic Develop	\$0	\$13,156,922	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$143,488,298	\$171,000,000	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$156,645,220	\$171,000,000	\$0	\$0
555	Federal Funds					
	17.278.000 WIA Dislocated Worker FormulaGrants	\$343,928	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
CFDA Subtotal, Fund	555	\$343,928	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$343,928	\$157,745,220	\$172,100,000	\$1,100,000	\$1,100,000
Method of Financing:						
588	Small Business Incubator Fund	\$2,470,646	\$10,171,133	\$10,650,000	\$17,221,926	\$2,150,000
589	Texas Product Development Fund	\$155,854	\$13,732,967	\$500,000	\$24,244,129	\$2,000,000
599	Economic Stabilization Fund	\$0	\$425,103	\$0	\$0	\$0
666	Appropriated Receipts	\$9,010	\$698,368	\$1,371,397	\$277,000	\$277,000
777	Interagency Contracts	\$159,034	\$130,000	\$130,000	\$160,000	\$160,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
780	Bond Proceed-Gen Obligat	\$0	\$0	\$102,324,476	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$130,009	\$215,512	\$125,000	\$125,000	\$125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$2,924,553	\$25,373,083	\$115,100,873	\$42,028,055	\$4,712,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$219,976,562	\$105,034,386
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$96,440,174	\$511,886,401	\$506,720,648	\$219,976,562	\$105,034,386
FULL TIME EQUIVALENT POSITIONS:		88.2	75.3	85.4	85.4	85.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,018,607,049	\$325,010,948	\$(693,596,101)	\$(35,935,906)	Decrease in GR funding request
			\$(236,281,075)	Decrease in GRD funding request
			\$(327,645,220)	Decrease in federal funds funding request
			\$(93,733,900)	Decrease in Other funds request
			<u>\$(693,596,101)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987
METHODS OF FINANCE (INCLUDING RIDERS):				\$674,409,977	\$491,567,987
METHODS OF FINANCE (EXCLUDING RIDERS):	\$703,133,022	\$2,347,175,150	\$2,378,618,548	\$674,409,977	\$491,567,987
FULL TIME EQUIVALENT POSITIONS:	180.9	179.3	191.3	191.3	191.3

3.B. Rider Revisions and Additions Request

Agency Code: 300	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 9/9/2022	Request Level:
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
2	I-57	<p>Disaster and Deficiency Grants.</p> <p><u>a.</u> Included in the amounts appropriated above is all unexpended balances as of August 31, 2021-2023 <u>2024-2023</u> for the biennium beginning September 1, 2021-2023 (estimated to be \$30,000,000) and \$80,000,000 in General Revenue in fiscal year 2022-2024 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><u>b.</u> Included in the amounts appropriated above is all unexpended balances as of August 31, 2021-2023 <u>2024-2023</u> for the biennium beginning September 1, 2021-2023 (estimated to be \$1,350,0008,000,000) in General Revenue in fiscal year 2022 <u>for the biennium 2024-25</u> 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><u>a-c.</u> 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><u>b-d.</u> 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 style="margin-left: 40px;">a. the special fund is endorsed by the Comptroller as statutorily allowed to be used for the emergency certified by the Governor;</p>

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

		<p>b. the Comptroller certifies that the special fund contains sufficient balances over appropriated 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, 2022<u>2024</u>, 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, 2022<u>2024</u>.</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 2022-23<u>2024-25</u> biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.</p>
6	I-57	<p>Reporting Requirements: Public Safety Office. To ensure that Public Safety Office funds are spent in accordance with state and federal requirements, the Public Safety Office (PSO) shall require grant recipients to report data and documentation, not later than October 1 of each fiscal year, demonstrating compliance with grant agreements <u>at regularly scheduled intervals</u>. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with grant 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 PSO.</p> <p>In addition, the 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<u>PSO</u> shall submit to the Legislative Budget Board and the State Auditor's Office:</p> <p>a. a report detailing its findings regarding compliance by grantees:</p> <p style="padding-left: 40px;">b. the allocation methodology or formula used to allocate funds to grantees; and</p> <p style="padding-left: 40px;">c. an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.</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 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</p>

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

		<p>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>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 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 2022-2024 and \$4,000,000 in fiscal year 2023-2025 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 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</p>

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

		to be \$6,341,673 for fiscal year 2022-2024 and \$9,458,473 for fiscal year 2023-2025 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, 2023 2025 .
11	I-58	<p>Appropriation of Unexpended Balances, Revenue, and Interest Earnings. Included in the amounts appropriated above is all unexpended and unobligated balances, appropriated to the Trusteed Programs within the Office of the Governor for the fiscal year ending August 31, 2024-2023 in the General Revenue Account No. 0001 (estimated to be \$59,387,1380) to be allocated to the following Strategies:</p> <ul style="list-style-type: none"> a) A.2.1 Disability Issues (\$1,535,166) b) A.2.2 Women's Group (\$407,384); c) A.2.3 State-Federal Relations; (\$1,600,996); d) B.1.1 Criminal Justice (\$16,865,300); e) B.1.3 Homeland Security (\$25,326,000); and f) C.1.1 Create Jobs and Promote Texas (\$13,652,292) <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, 2021, are appropriated for the same purposes for the biennium beginning September 1, 20212023.</p>
12	I-59	<p>Specialty Court Grants.³ Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated \$2,204,667,120,000 in fiscal year 2022-2024 and \$2,226,000,12,000,000 in fiscal year 2023-2025 out of General Revenue - Dedicated Specialty Court Account No. 5184 from revenue collected on or after September 1, 2024-2023 and deposited to Revenue Object Code 3704, Court Costs, <u>and Revenue Object Code 3250, Mixed Beverage Taxes</u> for the purpose <u>of making grants to counties for specialty courts in accordance with Subtitle K, Title 2, Government Code.</u> of making grants to counties for specialty 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>
<u>13</u>	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</p>

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

		Act. 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.
14	I-59	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.
15	I-59	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, 2024-2023 for the biennium beginning September 1, 2024-2023 (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 2022-2024 and \$0 in fiscal year 2023-2025 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.
16	I-59	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.
17	I-59	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.
18	I-60	Border Security Operations. Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is \$15,426,000 <u>16,671,273</u> in General Revenue, in fiscal year 2022-2023 , which shall be used <u>for border prosecution grants.</u> for border prosecution grants.
19	I-60	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 2022-23 <u>2024-25</u> biennium to the Trusteed Programs within the Office of the Governor for the purpose of

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

		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.
20	I-60	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 2022-2024 and \$5,100,000 in fiscal year 2023-2025 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 7.10, 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 on the previous fiscal year's grants to the Legislative Budget Board that includes the award recipients, the amount awarded, the utilization of funds by each grantee, and summarizes the outcomes of the grants.
21	I-50	Tuancy Prevention Court Cost. Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of \$3,096,9364,000,000 in General Revenue-Dedicated Tuancy Prevention and Diversion Account No. 5164 each fiscal year of the 2020-21 2024-25 biennium is contingent upon the Trusteed 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.
22	I-60	Anti-Gang Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$7,900,000 in General Revenue each fiscal year of the 2022-23 2024-25 biennium for the purpose of making grants for anti-gang activities.
23	I-60	Child Sex Trafficking 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 2022 2024 , and \$1,837,650 in General Revenue in fiscal year 2022-2024 and \$1,830,650 in General Revenue in fiscal year 2023-2025 for the purpose of operating the Child Sex Trafficking Team and providing grants to prevent victimization, to identify, and to recover survivors.

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

24	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 Truusted Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2022-2024 or fiscal year 2023-2025, 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 2022-2024 or fiscal year 2023-2025 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>
25	I-60	<p>Grants for Technology Infrastructure. <u>Included in the amounts appropriated above in Strategy B.1.1. Criminal Justice, is \$5,000,000 in General Revenue each fiscal year of the 2024-25 biennium, and #</u>in addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, 2024-2023, (estimated to be \$0) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, 2024-2023, 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>
26	I-61	<p>Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$10,000,000 in General Revenue in fiscal year 2022-2024 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) standard for rifle protection. Grant recipients shall report to the Public Safety Office 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, 2022-2024, are appropriated for the same purpose for the fiscal year beginning on September 1, 2022-2024.</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</p>

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

		purchase of bullet-resistant personal body armor.
27	I-61	<p>Create Jobs and Promote Texas. Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$322,004,270<u>325,010,948</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 \$33,923,475<u>62,545,471</u> in <u>estimated</u> General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2022-2024 and \$35,617,548<u>64,857,350</u> in <u>estimated</u> General Revenue Hotel Occupancy Tax Deposits Account No. 5003 in fiscal year 2023-2025 to be used for tourism promotion activities in the 2022-23<u>2024-25</u> biennium. b. Included in amounts appropriated above is \$45,000,000 in General Revenue in the 2022-23<u>2024-25</u> biennium, in Strategy C.1.1, Create Jobs and Promote Texas, for the Texas Film Commission, the Texas Music Office, and the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code. c. Included in amounts appropriated above is \$100,000,000 in estimated unexpended balances remaining as of August 31, 2024<u>2023</u>, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2024<u>2023</u>, for the purposes of economic development initiatives in accordance with Government Code §481.078. d. Included in amounts appropriated above is \$40,000,000 in estimated unexpended balances remaining as of August 31, 2024<u>2023</u>, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2022-23<u>2024-25</u> biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62. e. Included in amounts appropriated above is \$30,000,000 in General Revenue in fiscal year 2022<u>2024</u> 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>The Office of the Governor shall provide quarterly reports on previous months' grant awards for TEF and GURI to the Legislative Budget Board that include the entities that were awarded for funding and the amount awarded to each recipient.</p>
28	I-61	<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 2022-23<u>2024-25</u> biennium. The funds shall be used to provide grants to</p>

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

		local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.
29	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 2022-23<u>2024-25</u> 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 gGrant funding shall<u>may</u> be awarded equally between<u>to</u> existing SAFE-ready designated facilities and facilities who are not yet SAFE-ready designated, but will use the grant funds for the purpose of achieving that designation.</p>
30	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 2022 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, 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 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.</p>
34 <u>30</u>	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 2022-2024 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 7.10 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</p>

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

		applied for funding, the amount distributed, and the utilization of funds by each agency.
3231	I-62	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 2022-2024 and \$1,000,000 in General Revenue in fiscal year 2023-2025 , to provide grants to reimburse district attorneys for costs associated with the testing of forensic evidence.
3332	I-62	Commercially 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 2022-23 2024-25 state fiscal biennium for the purpose of making grants to counties for the implementation of prevention and intervention programs or court programs, as defined in Chapter 126, Government Code, related to commercially sexually exploited persons.
3433	I-62	Sexual Assault Survivor's Task Force. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice is \$750,000 in fiscal year 2022-2024 and \$750,000 in fiscal year 2023-2025 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.
3534	I-63	Body-worn Camera Program. Included in amounts appropriated above in Strategy B.1.1., Criminal Justice, is \$10,000,000 in General Revenue in fiscal year 2022-2024 and \$5,000,000 in General Revenue in fiscal year 2023-2025 to provide grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupational Code. Any unobligated and unexpended balances remaining as of August 31, 2022 2024 , are appropriated for the same purpose for the fiscal year beginning on September 1, 2022 2024 .
36	I-63	Update IT Case Management System. Contingent on the availability of federal funds, and the expenses being an allowable use, in addition to amounts appropriated above is \$1,198,500 in Strategy B.1.1, Criminal Justice in federal funds for the purpose of contracting with a statewide organization as described in Texas Family Code 264.409(a) to implement an updated case management system for children's advocacy center programs in furtherance of duties described in Texas Family Code 264.405. Duties include, but are not limited to, the statutory requirements to receive, review, and track reports relating to the suspected abuse or neglect of a child and coordinate the activities of participating agencies relating the suspected abuse or neglect of a child and coordinate the activities of participating agencies relating to abuse and neglect investigations and delivery of services to alleged abuse and neglect victims and their families. Unexpended balances remaining as of August 31, 2022, are appropriated for the same purpose for the fiscal

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

		year beginning September 1, 2022.
37	I-63	Study of Economic Impact of an Additional Top 50 Ranked Public University. Out of funds appropriated above, or through gift proceeds in accordance with Article IX, Sec. 8.01, Acceptance of Gifts of Money, the Trusteed Programs within the Office of the Governor shall conduct a study to examine the economic impact of appropriating additional university funding for an existing ethnically diverse public university in order to elevate that university to a Top 50 ranked public university in the United States. The study results shall be submitted to the Legislature no later than June 1, 2022.
3835	I-63	Children's Justice Grants to States. Out of funds appropriated above, the Office of the Governor shall collaborate with the Children's Advocacy Centers of Texas, the grant administrator designated by the Governor for the Children's Justice Grant to States (CFDA 93.643), in filing a report with the Legislative Budget Board within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.
3936	I-63	Peace Officer Mental Health Program. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$200,000 in unexpended balances remaining as of August 31, 2024 <u>2023</u> identified in Rider 11, Appropriation of Unexpended Balances, Revenue, and Interest Earnings, in General Revenue for the purposes of the Peace Officer Mental Health Program. Any unexpended or unobligated balances remaining as of August 31, 2022 <u>2024</u> , are appropriated for the same purpose for the fiscal year beginning August 31, 2022 <u>September 1, 2024</u> .

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

Agency code: 300

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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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	150,000,000	0
TOTAL, OBJECT OF EXPENSE		\$150,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	150,000,000	0
TOTAL, METHOD OF FINANCING		\$150,000,000	\$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.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Victim Assistance Funding		
Item Priority:	2		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	02-01-01	Provide Money and Research and Promote Programs for Criminal Justice	

OBJECTS OF EXPENSE:

4000	GRANTS	60,000,000	60,000,000
TOTAL, OBJECT OF EXPENSE		\$60,000,000	\$60,000,000

METHOD OF FINANCING:

1	General Revenue Fund	60,000,000	60,000,000
TOTAL, METHOD OF FINANCING		\$60,000,000	\$60,000,000

DESCRIPTION / JUSTIFICATION:

To maintain vital victim assistance funding for nonprofit organizations and local units of government across Texas.

EXTERNAL/INTERNAL FACTORS:

Victim Assistance funding to states originates from the federal Crime Victims Fund, which continues to decrease due to minimal collections into the fund at the federal level. Since 2018, Texas' annual award has decreased by more than 20%. In FY 2022 and 2023 we were able to sustain vital funding across Texas through the appropriation of funding from the Coronavirus State Fiscal Recovery Fund (42 U.S.C. Section 802) established under the American Rescue Plan Act of 2021 (Pub. L. No. 117-2) via SB 8.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

Agency code: 300

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Grants to Combat Elder Abuse, Exploitation, and Neglect
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	02-01-01 Provide Money and Research and Promote Programs for Criminal Justice

OBJECTS OF EXPENSE:

4000	GRANTS	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		2,500,000	2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		2,500,000	2,500,000

DESCRIPTION / JUSTIFICATION:

The purpose of this grant program is to prevent and combat abuse, neglect, and exploitation of elderly persons. This includes programs that: investigate and prosecute criminal offenses targeting or disproportionately impacting seniors, promote greater coordination between local and state partners to combat crimes against the elderly, provide training and resources to law enforcement and prosecutors to identify and respond to crimes against the elderly, and prevent elder financial exploitation by increasing community awareness of frauds and scams.

EXTERNAL/INTERNAL FACTORS:

"With the growing Texas population, including adults who are 65 or older, reports of abuse, neglect, and financial exploitation are on the rise again and approaching pre-pandemic levels. According to the Texas Department of Family and Protective Services' Q3 FY 22 APS Quarterly Legislative Report, the number of intake reports by Adult Protective Services (APS) for FY 22 is on pace to exceed FY 21's intake reports of 118,208. Cases validated by APS are turned over to local district attorneys for prosecution who are often understaffed or lack specialized knowledge of elder abuse."

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas Enterprise Fund - Lead Nation in Job Creation Dominance Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Enhance the Economic Growth of Texas		

OBJECTS OF EXPENSE:

4000	GRANTS	150,000,000	0
TOTAL, OBJECT OF EXPENSE		\$150,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	150,000,000	0
TOTAL, METHOD OF FINANCING		\$150,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The Governor’s Economic Development & Tourism Office is requesting \$150 million for the Texas Enterprise Fund, which is a performance-based incentive program that helps the state attract new jobs and capital investment across the state. Since its inception in 2004, the TEF has awarded more than \$665 million in grants to 181 companies, announcing more than 108,000 direct jobs and \$364 billion of capital investment.

EXTERNAL/INTERNAL FACTORS:

Economic development is globally competitive and the state of Texas needs incentive tools like TEF to be able to compete with out of state locations across the country and the world for job creating opportunities for Texans.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Provide Disaster Funding□□		
Allocation to Strategy:	1-1-1 Provide Disaster Funding		
OBJECTS OF EXPENSE:			
4000 GRANTS		150,000,000	0
TOTAL, OBJECT OF EXPENSE		\$150,000,000	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		150,000,000	0
TOTAL, METHOD OF FINANCING		\$150,000,000	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Victim Assistance Funding		
Allocation to Strategy:	2-1-1 Provide Money and Research and Promote Programs for Criminal Justice		
OBJECTS OF EXPENSE:			
4000 GRANTS		60,000,000	60,000,000
TOTAL, OBJECT OF EXPENSE		\$60,000,000	\$60,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		60,000,000	60,000,000
TOTAL, METHOD OF FINANCING		\$60,000,000	\$60,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Grants to Combat Elder Abuse, Exploitation, and Neglect			
Allocation to Strategy: 2-1-1 Provide Money and Research and Promote Programs for Criminal Justice			
OBJECTS OF EXPENSE:			
4000	GRANTS	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:45PM

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

Code	Description	Excp 2024	Excp 2025
Item Name: Texas Enterprise Fund - Lead Nation in Job Creation Dominance			
Allocation to Strategy: 3-1-1 Enhance the Economic Growth of Texas			
OBJECTS OF EXPENSE:			
4000	GRANTS	150,000,000	0
TOTAL, OBJECT OF EXPENSE		\$150,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	150,000,000	0
TOTAL, METHOD OF FINANCING		\$150,000,000	\$0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 1:14:46PM

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 2024	Exp 2025
OBJECTS OF EXPENSE:		
4000 GRANTS	150,000,000	0
Total, Objects of Expense	\$150,000,000	\$0
METHOD OF FINANCING:		
1 General Revenue Fund	150,000,000	0
Total, Method of Finance	\$150,000,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide Disaster Funding

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 1:14:46PM

Agency Code: **300** Agency name: **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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	62,500,000	62,500,000
Total, Objects of Expense	\$62,500,000	\$62,500,000

METHOD OF FINANCING:

1 General Revenue Fund	62,500,000	62,500,000
Total, Method of Finance	\$62,500,000	\$62,500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Victim Assistance Funding

Grants to Combat Elder Abuse, Exploitation, and Neglect

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
TIME: 1:14:46PM

Agency Code: **300** Agency name: **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 2024	Exp 2025
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	150,000,000	0
Total, Objects of Expense	\$150,000,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund	150,000,000	0
Total, Method of Finance	\$150,000,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Enterprise Fund - Lead Nation in Job Creation Dominance

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 1:14:46PM

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$6,252	32.9 %	0.0%	-32.9%	\$0	\$6,454	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$32,500	
26.0%	Other Services	26.0 %	1.8%	-24.2%	\$396,171	\$21,716,177	26.0 %	1.0%	-25.0%	\$194,176	\$18,634,991	
21.1%	Commodities	21.1 %	59.8%	38.7%	\$227,426	\$380,419	21.1 %	0.4%	-20.7%	\$243	\$55,838	
	Total Expenditures		2.8%		\$623,597	\$22,102,848		1.0%		\$194,419	\$18,729,783	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In Fiscal Year (FY) 2020, the Office of the Governor exceeded the statewide goal for the Commodities Category. Historically Underutilized Businesses (HUB) vendors provided 59.78% in Commodities Category, compared to the statewide goal of 21.1% for Commodities.

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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
Time: 1:14:46PM

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

The OOG has a HUB Coordinator that reports to the Deputy Chief of staff. The Office's HUB Coordinator has no support staff and has previous experience with HUBs.

Current and Future 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 FY20 and similarly held webinars in FY21. 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

9/9/2022 1:14:46PM

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Automated Budget and Evaluation System of Texas (ABEST)

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
11.307.000	Special Economic Develop					
3 - 1 - 1	CREATE JOBS AND PROMOTE TEXAS	0	13,156,922	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$13,156,922	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$13,156,922	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.017.000	Sexual Assault Svcs Prog					
2 - 1 - 1	CRIMINAL JUSTICE	962,072	931,058	1,027,398	1,196,626	1,196,626
TOTAL, ALL STRATEGIES		\$962,072	\$931,058	\$1,027,398	\$1,196,626	\$1,196,626
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$962,072	\$931,058	\$1,027,398	\$1,196,626	\$1,196,626
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.321.000	Antiterrorism & Emergency Asst Prg					
2 - 1 - 1	CRIMINAL JUSTICE	826,737	0	1,182,007	1,142,959	752,381
TOTAL, ALL STRATEGIES		\$826,737	\$0	\$1,182,007	\$1,142,959	\$752,381
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$826,737	\$0	\$1,182,007	\$1,142,959	\$752,381
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli					
2 - 1 - 1	CRIMINAL JUSTICE	234,657	0	0	0	0
TOTAL, ALL STRATEGIES		\$234,657	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$234,657	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance					
2 - 1 - 1	CRIMINAL JUSTICE	156,673,971	190,516,905	178,414,429	181,051,518	150,924,354

6.C. Federal Funds Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/9/2022 1:14:46PM

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$156,673,971	\$190,516,905	\$178,414,429	\$181,051,518	\$150,924,354
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$156,673,971	\$190,516,905	\$178,414,429	\$181,051,518	\$150,924,354
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.588.000	Violence Against Women F					
2 - 1 - 1	CRIMINAL JUSTICE	11,701,473	11,111,219	10,057,699	10,064,725	10,003,200
	TOTAL, ALL STRATEGIES	\$11,701,473	\$11,111,219	\$10,057,699	\$10,064,725	\$10,003,200
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$11,701,473	\$11,111,219	\$10,057,699	\$10,064,725	\$10,003,200
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.593.000	Residential Substance Ab					
2 - 1 - 1	CRIMINAL JUSTICE	2,140,953	2,832,295	3,076,587	3,076,883	3,076,722
	TOTAL, ALL STRATEGIES	\$2,140,953	\$2,832,295	\$3,076,587	\$3,076,883	\$3,076,722
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,140,953	\$2,832,295	\$3,076,587	\$3,076,883	\$3,076,722
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.607.000	BULLET PROOF VEST					
2 - 1 - 1	CRIMINAL JUSTICE	0	46,979	6,391	6,391	6,391
	TOTAL, ALL STRATEGIES	\$0	\$46,979	\$6,391	\$6,391	\$6,391
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$46,979	\$6,391	\$6,391	\$6,391
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.609.000	Project Safe Neighborhoods					
2 - 1 - 1	CRIMINAL JUSTICE	1,339,619	1,359,503	1,243,211	1,068,734	1,067,011

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$1,339,619	\$1,359,503	\$1,243,211	\$1,068,734	\$1,067,011
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,339,619	\$1,359,503	\$1,243,211	\$1,068,734	\$1,067,011
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
2 - 1 - 1	CRIMINAL JUSTICE	19,681,660	13,754,569	13,225,454	14,548,090	15,400,473
	TOTAL, ALL STRATEGIES	\$19,681,660	\$13,754,569	\$13,225,454	\$14,548,090	\$15,400,473
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$19,681,660	\$13,754,569	\$13,225,454	\$14,548,090	\$15,400,473
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant					
2 - 1 - 1	CRIMINAL JUSTICE	1,661,262	1,536,466	1,786,444	1,771,965	1,771,965
	TOTAL, ALL STRATEGIES	\$1,661,262	\$1,536,466	\$1,786,444	\$1,771,965	\$1,771,965
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,661,262	\$1,536,466	\$1,786,444	\$1,771,965	\$1,771,965
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.824.000	Emergency Law Enforcement Asst.					
2 - 1 - 1	CRIMINAL JUSTICE	15,605	0	0	0	0
	TOTAL, ALL STRATEGIES	\$15,605	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$15,605	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.278.000	WIA Dislocated Worker FormulaGrants					
3 - 1 - 1	CREATE JOBS AND PROMOTE TEXAS	343,928	1,100,000	1,100,000	1,100,000	1,100,000

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$343,928	\$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		\$343,928	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.015.000	RESTORE Act					
2 - 1 - 1	CRIMINAL JUSTICE	0	101,200,000	60,000,000	0	0
TOTAL, ALL STRATEGIES		\$0	\$101,200,000	\$60,000,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$101,200,000	\$60,000,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
3 - 1 - 1	CREATE JOBS AND PROMOTE TEXAS	0	143,488,298	171,000,000	0	0
TOTAL, ALL STRATEGIES		\$0	\$143,488,298	\$171,000,000	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$143,488,298	\$171,000,000	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.					
2 - 1 - 3	HOMELAND SECURITY	1,827,910	1,967,142	6,433,638	6,432,362	6,492,950
TOTAL, ALL STRATEGIES		\$1,827,910	\$1,967,142	\$6,433,638	\$6,432,362	\$6,492,950
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,827,910	\$1,967,142	\$6,433,638	\$6,432,362	\$6,492,950
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.100	HSGP					
2 - 1 - 3	HOMELAND SECURITY	120,036,203	100,208,702	94,906,957	103,111,900	103,476,036

6.C. Federal Funds Supporting Schedule

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		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$120,036,203	\$100,208,702	\$94,906,957	\$103,111,900	\$103,476,036
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$120,036,203	\$100,208,702	\$94,906,957	\$103,111,900	\$103,476,036
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
99.000.001	Placeholder: Federal COVID Funding					
1 - 1 - 1	DISASTER FUNDS	34,812,546	0	0	0	0
TOTAL, ALL STRATEGIES		\$34,812,546	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$34,812,546	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.307.000	Special Economic Develop	0	13,156,922	0	0	0
16.017.000	Sexual Assault Svcs Prog	962,072	931,058	1,027,398	1,196,626	1,196,626
16.321.000	Antiterrorism & Emergency Asst Prg	826,737	0	1,182,007	1,142,959	752,381
16.540.000	Juvenile Justice and Deli	234,657	0	0	0	0
16.575.000	Crime Victims Assistance	156,673,971	190,516,905	178,414,429	181,051,518	150,924,354
16.588.000	Violence Against Women F	11,701,473	11,111,219	10,057,699	10,064,725	10,003,200
16.593.000	Residential Substance Ab	2,140,953	2,832,295	3,076,587	3,076,883	3,076,722
16.607.000	BULLET PROOF VEST	0	46,979	6,391	6,391	6,391
16.609.000	Project Safe Neighborhoods	1,339,619	1,359,503	1,243,211	1,068,734	1,067,011
16.738.000	Justice Assistance Grant	19,681,660	13,754,569	13,225,454	14,548,090	15,400,473
16.742.000	Coverdell Forensic Sciences Grant	1,661,262	1,536,466	1,786,444	1,771,965	1,771,965
16.824.000	Emergency Law Enforcement Asst.	15,605	0	0	0	0
17.278.000	WIA Dislocated Worker FormulaGrants	343,928	1,100,000	1,100,000	1,100,000	1,100,000
21.015.000	RESTORE Act	0	101,200,000	60,000,000	0	0
21.027.119	COV19 State Fiscal Recovery	0	143,488,298	171,000,000	0	0
97.008.000	Urban Areas Security Initia.	1,827,910	1,967,142	6,433,638	6,432,362	6,492,950
97.067.100	HSGP	120,036,203	100,208,702	94,906,957	103,111,900	103,476,036

300 Trusteed Programs Within the Office of the Governor		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA NUMBER/ STRATEGY						
99.000.001	Placeholder: Federal COVID Funding	34,812,546	0	0	0	0
TOTAL, ALL STRATEGIES		\$352,258,596	\$583,210,058	\$543,460,215	\$324,572,153	\$295,268,109
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$352,258,596	\$583,210,058	\$543,460,215	\$324,572,153	\$295,268,109
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.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>421</u> Criminal Justice Plan Ac					
Beginning Balance (Unencumbered):	\$19,376,424	\$20,000,153	\$12,600,254	\$7,850,254	\$3,350,254
Estimated Revenue:					
3704 Court Costs	14,193,979	12,817,861	15,500,000	15,500,000	15,500,000
Subtotal: Actual/Estimated Revenue	14,193,979	12,817,861	15,500,000	15,500,000	15,500,000
Total Available	\$33,570,403	\$32,818,014	\$28,100,254	\$23,350,254	\$18,850,254
DEDUCTIONS:					
Expended/Budgeted/Requested	(13,327,787)	(20,000,000)	(20,000,000)	(19,750,000)	(19,750,000)
Benefits	(242,463)	(217,760)	(250,000)	(250,000)	(250,000)
Total, Deductions	\$(13,570,250)	\$(20,217,760)	\$(20,250,000)	\$(20,000,000)	\$(20,000,000)
Ending Fund/Account Balance	\$20,000,153	\$12,600,254	\$7,850,254	\$3,350,254	\$(1,149,746)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>588</u> Small Business Incubator Fund					
Beginning Balance (Unencumbered):	\$21,098,836	\$18,823,152	\$18,729,140	\$18,729,140	\$18,729,140
Estimated Revenue:					
3727 Fees - Administrative Services	23,767	0	0	0	0
3782 Repayment-Loans, Political Subs	54,637	62,442	0	0	0
3851 Interest on St Deposits & Treas Inv	89,217	82,505	100,000	100,000	100,000
3875 Interest Income, Other Oper Rev	76,353	36,174	0	0	0
Subtotal: Actual/Estimated Revenue	243,974	181,121	100,000	100,000	100,000
Total Available	\$21,342,810	\$19,004,273	\$18,829,140	\$18,829,140	\$18,829,140
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,499,868)	(125,133)	(100,000)	(100,000)	(100,000)
Total, Deductions	\$(2,499,868)	\$(125,133)	\$(100,000)	\$(100,000)	\$(100,000)
Ending Fund/Account Balance	\$18,842,942	\$18,879,140	\$18,729,140	\$18,729,140	\$18,729,140

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>589</u> Texas Product Development Fund					
Beginning Balance (Unencumbered):	\$9,618,750	\$25,714,529	\$25,623,215	\$25,603,215	\$25,583,215
Estimated Revenue:					
3727 Fees - Administrative Services	0	500	0	0	0
3782 Repayment-Loans, Political Subs	16,125,963	0	0	0	0
3851 Interest on St Deposits & Treas Inv	46,533	98,571	100,000	100,000	100,000
3875 Interest Income, Other Oper Rev	255,599	0	0	0	0
Subtotal: Actual/Estimated Revenue	16,428,095	99,071	100,000	100,000	100,000
Total Available	\$26,046,845	\$25,813,600	\$25,723,215	\$25,703,215	\$25,683,215
DEDUCTIONS:					
Expended/Budgeted/Requested	(332,316)	(190,385)	(120,000)	(120,000)	(120,000)
Total, Deductions	\$(332,316)	\$(190,385)	\$(120,000)	\$(120,000)	\$(120,000)
Ending Fund/Account Balance	\$25,714,529	\$25,623,215	\$25,603,215	\$25,583,215	\$25,563,215

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$227,065	\$190,065	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	5,652	21,314	20,000	20,000	27,000
3722 Conf, Semin, & Train Regis Fees	12,000	61,714	150,000	150,000	100,000
3740 Grants/Donations	300	236,605	250,000	250,000	250,000
3752 Sale of Publications/Advertising	6,550	21,314	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	24,502	340,947	570,000	570,000	527,000
Total Available	\$24,502	\$340,947	\$797,065	\$760,065	\$527,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(24,502)	(113,882)	(607,000)	(527,000)	(527,000)
Total, Deductions	\$(24,502)	\$(113,882)	\$(607,000)	\$(527,000)	\$(527,000)
Ending Fund/Account Balance	\$0	\$227,065	\$190,065	\$233,065	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	219,034	200,000	200,000	200,000	200,000
Subtotal: Actual/Estimated Revenue	219,034	200,000	200,000	200,000	200,000
Total Available	\$219,034	\$200,000	\$200,000	\$200,000	\$200,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(219,034)	(200,000)	(200,000)	(200,000)	(200,000)
Total, Deductions	\$(219,034)	\$(200,000)	\$(200,000)	\$(200,000)	\$(200,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$92,331	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	76,709	73,778	74,000	80,000	80,000
3851 Interest on St Deposits & Treas Inv	564	290	500	500	500
Subtotal: Actual/Estimated Revenue	77,273	74,068	74,500	80,500	80,500
Total Available	\$169,604	\$74,068	\$74,500	\$80,500	\$80,500
DEDUCTIONS:					
Expended/Budgeted/Requested	(169,604)	(74,068)	(74,500)	(80,500)	(80,500)
Total, Deductions	\$(169,604)	\$(74,068)	\$(74,500)	\$(80,500)	\$(80,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	3,161,249	3,728,537	2,500,000	2,500,000	2,500,000
3851 Interest on St Deposits & Treas Inv	1	730	0	0	0
Subtotal: Actual/Estimated Revenue	3,161,250	3,729,267	2,500,000	2,500,000	2,500,000
Total Available	\$3,161,250	\$3,729,267	\$2,500,000	\$2,500,000	\$2,500,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(3,161,250)	(3,729,267)	(2,500,000)	(2,500,000)	(2,500,000)
Total, Deductions	\$(3,161,250)	\$(3,729,267)	\$(2,500,000)	\$(2,500,000)	\$(2,500,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5012</u> Crime Stop Assistance Acc					
Beginning Balance (Unencumbered):	\$921,676	\$983,024	\$457,888	\$0	\$0
Estimated Revenue:					
3704 Court Costs	383,574	397,060	650,000	842,147	842,147
Subtotal: Actual/Estimated Revenue	383,574	397,060	650,000	842,147	842,147
Total Available	\$1,305,250	\$1,380,084	\$1,107,888	\$842,147	\$842,147
DEDUCTIONS:					
Expended/Budgeted/Requested	(322,226)	(922,196)	(1,107,888)	(842,147)	(842,147)
Total, Deductions	\$(322,226)	\$(922,196)	\$(1,107,888)	\$(842,147)	\$(842,147)
Ending Fund/Account Balance	\$983,024	\$457,888	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5106</u> Economic Development Bank					
Beginning Balance (Unencumbered):	\$8,420,760	\$10,874,764	\$7,152,615	\$7,152,915	\$5,853,215
Estimated Revenue:					
3727 Fees - Administrative Services	211,500	102,571	100,000	100,000	100,000
3782 Repayment-Loans, Political Subs	856,185	917,338	1,000,000	1,000,000	1,000,000
3852 Interest on Local Deposits-St Agy	114	287	300	300	300
3875 Interest Income, Other Oper Rev	110,224	91,511	100,000	100,000	100,000
3969 Op Tfers In/Out From GR Agy 902	1,219,928	750,187	800,000	1,500,000	1,500,000
3972 Other Cash Transfers Between Funds	811,626	585,228	600,000	1,000,000	1,000,000
Subtotal: Actual/Estimated Revenue	3,209,577	2,447,122	2,600,300	3,700,300	3,700,300
Total Available	\$11,630,337	\$13,321,886	\$9,752,915	\$10,853,215	\$9,553,515
DEDUCTIONS:					
Expended/Budgeted/Requested	(634,492)	(793,373)	(2,600,000)	(5,000,000)	(5,000,000)
Encumbrances	(130)	(5,195,652)	0	0	0
Benefits	(120,951)	(180,248)	0	0	0
Total, Deductions	\$(755,573)	\$(6,169,273)	\$(2,600,000)	\$(5,000,000)	\$(5,000,000)
Ending Fund/Account Balance	\$10,874,764	\$7,152,613	\$7,152,915	\$5,853,215	\$4,553,515

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5107</u> Texas Enterprise Fund					
Beginning Balance (Unencumbered):	\$210,491,199	\$198,924,730	\$59,479,877	\$0	\$0
Estimated Revenue:					
3769 Forfeitures	2,456,914	1,550,174	1,600,000	1,100,000	1,100,000
3795 Other Misc Government Revenue	0	772,839	800,000	800,000	800,000
3851 Interest on St Deposits & Treas Inv	1,409,777	1,411,684	1,500,000	1,500,000	1,500,000
Subtotal: Actual/Estimated Revenue	3,866,691	3,734,697	3,900,000	3,400,000	3,400,000
Total Available	\$214,357,890	\$202,659,427	\$63,379,877	\$3,400,000	\$3,400,000
DEDUCTIONS:					
Expended	(15,433,159)	(143,179,550)	(63,379,877)	0	0
Total, Deductions	\$(15,433,159)	\$(143,179,550)	\$(63,379,877)	\$0	\$0
Ending Fund/Account Balance	\$198,924,731	\$59,479,877	\$0	\$3,400,000	\$3,400,000

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5153</u> Emergency Radio Infrastructure					
Beginning Balance (Unencumbered):	\$23,709,419	\$6,030,983	\$1,253,710	\$1,253,710	\$1,253,710
Estimated Revenue:					
3704 Court Costs	6,019,120	5,443,427	5,000,000	5,000,000	5,000,000
Subtotal: Actual/Estimated Revenue	6,019,120	5,443,427	5,000,000	5,000,000	5,000,000
Total Available	\$29,728,539	\$11,474,410	\$6,253,710	\$6,253,710	\$6,253,710
DEDUCTIONS:					
Expended/Budgeted/Requested	(23,697,556)	(10,220,700)	(5,000,000)	(5,000,000)	(5,000,000)
Total, Deductions	\$(23,697,556)	\$(10,220,700)	\$(5,000,000)	\$(5,000,000)	\$(5,000,000)
Ending Fund/Account Balance	\$6,030,983	\$1,253,710	\$1,253,710	\$1,253,710	\$1,253,710

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5161</u> Governor's Univ Research Initiative					
Beginning Balance (Unencumbered):	\$44,352,860	\$68,198,912	\$52,902,705	\$39,599,866	\$21,297,027
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	27,979,528	1,000,000	879,807	906,567	934,141
3795 Other Misc Government Revenue	149,245	2,099	0	0	0
3875 Interest Income, Other Oper Rev	763,823	0	827,354	800,594	773,020
Subtotal: Actual/Estimated Revenue	28,892,596	1,002,099	1,707,161	1,707,161	1,707,161
Total Available	\$73,245,456	\$69,201,011	\$54,609,866	\$41,307,027	\$23,004,188
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,037,775)	(16,293,161)	(15,000,000)	(20,000,000)	(20,000,000)
Benefits	(8,769)	(5,145)	(10,000)	(10,000)	(10,000)
Total, Deductions	\$(5,046,544)	\$(16,298,306)	\$(15,010,000)	\$(20,010,000)	\$(20,010,000)
Ending Fund/Account Balance	\$68,198,912	\$52,902,705	\$39,599,866	\$21,297,027	\$2,994,188

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5164</u> Truancy Prevention and Diversion					
Beginning Balance (Unencumbered):	\$12,491,823	\$9,490,035	\$5,842,113	\$3,745,177	\$3,745,177
Estimated Revenue:					
3704 Court Costs	4,513,891	4,082,868	4,000,000	4,000,000	4,000,000
Subtotal: Actual/Estimated Revenue	4,513,891	4,082,868	4,000,000	4,000,000	4,000,000
Total Available	\$17,005,714	\$13,572,903	\$9,842,113	\$7,745,177	\$7,745,177
DEDUCTIONS:					
Expended/Budgeted/Requested	(7,515,679)	(7,730,790)	(6,096,936)	(4,000,000)	(4,000,000)
Total, Deductions	\$(7,515,679)	\$(7,730,790)	\$(6,096,936)	\$(4,000,000)	\$(4,000,000)
Ending Fund/Account Balance	\$9,490,035	\$5,842,113	\$3,745,177	\$3,745,177	\$3,745,177

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5170</u> Evidence Testing					
Beginning Balance (Unencumbered):	\$1,437,152	\$2,326,484	\$2,454,164	\$664,164	\$874,164
Estimated Revenue:					
3740 Grants/Donations	1,470,064	1,310,958	1,310,000	1,310,000	1,310,000
Subtotal: Actual/Estimated Revenue	1,470,064	1,310,958	1,310,000	1,310,000	1,310,000
Total Available	\$2,907,216	\$3,637,442	\$3,764,164	\$1,974,164	\$2,184,164
DEDUCTIONS:					
Expended/Budgeted/Requested	(580,732)	(1,183,278)	(3,100,000)	(1,100,000)	(1,100,000)
Total, Deductions	\$(580,732)	\$(1,183,278)	\$(3,100,000)	\$(1,100,000)	\$(1,100,000)
Ending Fund/Account Balance	\$2,326,484	\$2,454,164	\$664,164	\$874,164	\$1,084,164

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5184</u> Specialty Court					
Beginning Balance (Unencumbered):	\$0	\$419,204	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	1,938,936	1,128,160	2,226,000	1,500,000	1,500,000
3250 Mixed Beverage Tax	0	9,878,000	10,433,000	10,500,000	10,500,000
Subtotal: Actual/Estimated Revenue	1,938,936	11,006,160	12,659,000	12,000,000	12,000,000
Total Available	\$1,938,936	\$11,425,364	\$12,659,000	\$12,000,000	\$12,000,000
DEDUCTIONS:					
Expended	(1,519,732)	(11,425,364)	(12,659,000)	(12,000,000)	(12,000,000)
Total, Deductions	\$(1,519,732)	\$(11,425,364)	\$(12,659,000)	\$(12,000,000)	\$(12,000,000)
Ending Fund/Account Balance	\$419,204	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 1:14:49PM

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

COMMITTEE ON PEOPLE WITH DISABILITIES

Statutory Authorization: Title 7, H. R. Code, Chapter 115
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2011
 Strategy (Strategies): 1-2-1 DISABILITY ISSUES

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$0	\$11,425	\$15,000	\$15,000	\$15,000
Total, Committee Expenditures	\$0	\$11,425	\$15,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$0	\$11,425	\$15,000	\$15,000	\$15,000
Total, Method of Financing	\$0	\$11,425	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	4	4	4	4	4

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

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
Time: 1:14:49PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 1:14:49PM

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

TEXAS CRIME STOPPERS ADVISORY COMM.

Statutory Authorization: Tx Civil Statutes, Ch 414, Tx Gov't Code
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1980
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$1,857	\$7,900	\$15,000	\$15,000	\$15,000
Total, Committee Expenditures	\$1,857	\$7,900	\$15,000	\$15,000	\$15,000
Method of Financing					
Crime Stop Assistance Acc	\$1,857	\$7,900	\$15,000	\$15,000	\$15,000
Total, Method of Financing	\$1,857	\$7,900	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	3	2	3	4	4

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

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
Time: 1:14:49PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

88th Regular Session, Agency Submission, Version 1
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Date: 9/9/2022
 Time: 1:14:49PM

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

GOVERNOR'S COMMISSION FOR WOMEN

Statutory Authorization: GWB-99-3
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 09/28/1999
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-2-2 WOMEN'S GROUPS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$979	\$4,802	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$979	\$4,802	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$979	\$4,802	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$979	\$4,802	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	4	4	4	4	4

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

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
Time: 1:14:49PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Governor's Commission for Women is composed of up to 15 members appointed by the Governor and reflects the geographic and ethnic diversity of the state. The Commission meets quarterly to review their charge and plan the steps to meet that charge.

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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 1:14:49PM

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

TEXAS MILITARY PREPAREDNESS COMM

Statutory Authorization: SB 652
 Number of Members: 9
 Committee Status: New
 Date Created: 09/01/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$1,200	\$5,000	\$15,000	\$15,000	\$15,000
Total, Committee Expenditures	\$1,200	\$5,000	\$15,000	\$15,000	\$15,000
Method of Financing					
General Revenue Fund	\$1,200	\$5,000	\$15,000	\$15,000	\$15,000
Total, Method of Financing	\$1,200	\$5,000	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	4	4	4	4	4

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

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
Time: 1:14:49PM

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

Description and Justification for Continuation/Consequences of Abolishing

The commission shall advise the governor and the legislature on military issues and economic and industrial development related to military issues.

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

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/9/2022
 Time: 1:14:49PM

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

PDSBI BOARD

Statutory Authorization: Gov't Code 489.202
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 9/1/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$0	\$500	\$500	\$500
Total, Committee Expenditures	\$0	\$0	\$500	\$500	\$500
Method of Financing					
Economic Development Bank	\$0	\$0	\$500	\$500	\$500
Total, Method of Financing	\$0	\$0	\$500	\$500	\$500
Meetings Per Fiscal Year	3	1	1	1	1

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

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

88th Regular Session, Agency Submission, Version 1
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Date: 9/9/2022
 Time: 1:14:49PM

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

GOVERNOR'S UNIVERSITY RESEARCH INITIATIVE BOARD

Statutory Authorization: Ch 62, Subchapter H Education Code
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2015
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL0	\$0	\$0	\$500	\$500	\$500
Total, Committee Expenditures	\$0	\$0	\$500	\$500	\$500
Method of Financing					
Governor's Univ Research Initiative	\$0	\$0	\$500	\$500	\$500
Total, Method of Financing	\$0	\$0	\$500	\$500	\$500
Meetings Per Fiscal Year	1	1	1	1	1

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 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

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Date: 9/9/2022
Time: 1:14:49PM

Agency Code: **300** Agency: **Trusteed 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: 06/17/2011
Date to Be Abolished: N/A
Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year 2 2 2 2 2

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

88th Regular Session, Agency Submission, Version 1
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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 Specialty Courts Advisory Council was formed to evaluate applications for grant funding for specialty courts in the state and to make funding recommendations to the criminal justice division; and, make recommendations to the criminal justice division regarding best practices for specialty courts established under Chapters 122, 123, 124 or 125 of the Texas Government Code, or former law.

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

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Date: 9/9/2022
Time: 1:14:49PM

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

Method of Financing

Meetings Per Fiscal Year 4 4 4 4 4

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

88th Regular Session, Agency Submission, Version 1
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Date: 9/9/2022
Time: 1:14:49PM

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.

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

Date: **9/9/2022**

Time: **1:14:50PM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Event and Major Events Programs

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	162,000,000
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<u>Event and Major Events Program</u>		
Estimated Beginning Balance in FY 2022	\$	24,460,776
Estimated Revenues FY 2022	\$	46,158,336
Estimated Revenues FY 2023	\$	46,000,000
FY 2022-23 Total	\$	116,619,112
Estimated Beginning Balance in FY 2024	\$	70,000,000
Estimated Revenues FY 2024	\$	46,000,000
Estimated Revenues FY 2025	\$	46,000,000
FY 2024-25 Total	\$	162,000,000
Constitutional or Statutory Creation and Use of Funds:		
Events Trust Fund (ETF) is governed by Texas Government Code Chapter 480. Major Events Reimbursement Program is governed by Texas Government Code Chapter 478.		
Method of Calculation and Revenue Assumptions:		
Event and Major Event are not actually classified as “revenue”, the funds are received though the local community share and state share which will be either disbursed and/or returned to the local community and state. FY22 Beginning balance is carryover from FY21. Current balance is subject to change due to the process of returning unawarded funds. FY22 amounts are actual amounts received. Estimated amounts received for FY23, FY24, and FY25 are based on FY22 actual amounts. FY24 Beginning balance is estimated based on year-end amount of FY22.		

Agency Code: 300	Agency: Office of the Governor, Trusted Programs	Prepared by: Theresa Boland
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Date:

#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Specialty Courts Program	Substance Use Disorder Services - Intervention	Provides grant funding to specialty courts as described in chapters 121-126,129 of the Texas Government Code.	GR	-	-	-	-	-	-
				GR-D	20,311,000	24,000,000	3,689,000	18.2%	-	24,000,000
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	20,311,000	24,000,000	3,689,000	18.2%	-	24,000,000
2	Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	Provides grant funding to state and local governments in the development and implementation of substance use treatment programs in correctional and detention facilities.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	5,846,415	6,152,436	306,021	5.2%	-	6,152,436
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	5,846,415	6,152,436	306,021	5.2%	-	6,152,436
3	Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	Provides grant funding to units of local government and non-profit corporations to improve the juvenile justice system through increased access to mental health and substance abuse services.	GR	-	-	-	-	-	-
				GR-D	1,908,396	2,000,000	91,604	4.8%	2,000,000	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	1,908,396	2,000,000	91,604	4.8%	2,000,000	-
4	Edward Byrne Memorial Justice Assistance	Mental Health Services - Other	Provides grant funding to states and local governments to improve the administration of the criminal justice system to include substance abuse treatment and mental health services.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	188,426	200,000	11,574	6.1%	200,000	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	188,426	200,000	11,574	6.1%	200,000	-
5	Crime Victim Assistance	Mental Health Services - Other	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	63,945,048	60,000,000	(3,945,048)	-6.2%	60,000,000	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	63,945,048	60,000,000	(3,945,048)	-6.2%	60,000,000	-
6	Violence Against Women	Mental Health Services - Other	Provides grant funding to local governments and non-profit corporations to promote a coordinated, multi-disciplinary approach to improve the justice system's response to violent crimes against women, including domestic violence, sexual assault, dating violence, and stalking.	GR	-	-	-	-	-	-
				GR-D	-	-	-	-	-	-
				FF	1,805,268	1,800,000	(5,268)	-0.3%	1,800,000	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	1,805,268	1,800,000	(5,268)	-0.3%	1,800,000	-
Total					94,004,553	94,152,436	147,883	0.2%	64,000,000	30,152,436

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency code: 300

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
	1. Allocation of certain revenue from mixed beverage gross receipts and sales taxes for Specialty Court Programs.					
Legal Authority for Item:						
House Bill 1256, 87th Legislature, Regular Session						
Tax Code, Ch.183						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
This bill directs the comptroller to deposit one percent of the taxes received under Subchapters B and B-1 of Ch. 183 Tax Code to the credit of the specialty court account established under Section 133.121, Local Government Code.						
State Budget by Program:	Specialty Courts					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-1 CRIMINAL JUSTICE						
4000	GRANTS	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
	SUBTOTAL, Strategy 2-1-1	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
	TOTAL, Objects of Expense	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
Method of Financing						
GR DEDICATED						
Strategy: 2-1-1 CRIMINAL JUSTICE						
5184	Specialty Court	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
	SUBTOTAL, Strategy 2-1-1	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
	SUBTOTAL, GR DEDICATED	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
	TOTAL, Method of Financing	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 300

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
	5.ALERRT Active Shooter Training Travel Reimbursement					
Legal Authority for Item:						
Budget Execution Order Dated June 28, 2022.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Based on a Budget Execution Order dated June 28, 2022, \$3,000,000 is appropriated to the Trusted Programs for grants to local law enforcement agencies to offset travel expenditures associated with attending Active Shooter training through the ALERRT program.						
State Budget by Program:	Criminal Justice					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-1 CRIMINAL JUSTICE						
4000	GRANTS	\$0	\$0	\$3,000,000	\$0	\$0
		SUBTOTAL, Strategy 2-1-1	\$0	\$3,000,000	\$0	\$0
		TOTAL, Objects of Expense	\$0	\$3,000,000	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-1 CRIMINAL JUSTICE						
1	General Revenue Fund	\$0	\$0	\$3,000,000	\$0	\$0
		SUBTOTAL, Strategy 2-1-1	\$0	\$3,000,000	\$0	\$0
		SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$3,000,000	\$0	\$0
		TOTAL, Method of Financing	\$0	\$3,000,000	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 6. Bullet Resistant Shield Program					
Legal Authority for Item: Budget Execution Order Dated June 28, 2022.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Based on a Budget Execution Order dated June 28, 2022, \$50,000,000 is appropriated to the Trusted Programs for the purchase of bullet-resistant shields to be distributed to police officers directly employed by school districts, police officers contracted by school districts, and other law enforcement officers that may respond to school safety emergencies.					
State Budget by Program: Criminal Justice					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 CRIMINAL JUSTICE					
4000 GRANTS	\$0	\$0	\$50,000,000	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$50,000,000	\$0	\$0
TOTAL, Objects of Expense	\$0	\$0	\$50,000,000	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CRIMINAL JUSTICE					
1 General Revenue Fund	\$0	\$0	\$50,000,000	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$50,000,000	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$50,000,000	\$0	\$0
TOTAL, Method of Financing	\$0	\$0	\$50,000,000	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 7.Body-Worn Camera Program					
Legal Authority for Item:					
Senate Bill 1, Trusted Programs Within the Office of the Governor, Rider 35, General Appropriations Act, 87th Legislature, Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
Rider 35 within the Trusted Programs Within the Office of the Governor's section of the General Appropriations Act provides funding for grants to local law enforcement agencies for the establishment of a body-worn camera program.					
State Budget by Program: Criminal Justice					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 CRIMINAL JUSTICE					
4000 GRANTS	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CRIMINAL JUSTICE					
1 General Revenue Fund	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 300

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:						
	8.Border Prosecution Unit Supplemental Funds for Operation Lone Star					
Legal Authority for Item:						
House Bill 9, 87th Legislature, 2nd Special Session						
Government Code, Section 772.0071						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
This bill provides appropriations to the Trusted Programs within the Office of the Governor to support border security grants for local units of government.						
State Budget by Program:	Border Prosecution Units					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 2-1-3 HOMELAND SECURITY						
4000	GRANTS	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
	SUBTOTAL, Strategy 2-1-3	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
	TOTAL, Objects of Expense	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-3 HOMELAND SECURITY						
1	General Revenue Fund	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
	SUBTOTAL, Strategy 2-1-3	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
	SUBTOTAL, GENERAL REVENUE FUNDS	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
	TOTAL, Method of Financing	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:					
9. Texas Anti-Gang Centers Supplemental Appropriation to programs in municipalities with a population of more than 500,000.					
Legal Authority for Item:					
House Bill 5, 87th Legislature, 2nd Special Session Government Code, Section 772.007					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
This bill provides supplemental appropriations to the Trusted Programs within the Office of the Governor to support the work of Texas Anti -Gang Centers in municipalities with a population of more than 500,000. This funding supplements the broader Texas Anti-Gang (TAG) program which currently supports TAGs operating in the following areas: San Antonio, Dallas, El Paso, Harris County, Laredo, Lubbock, McAllen, Smith County, and Waco.					
State Budget by Program: Texas Anti-Gang Centers					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 CRIMINAL JUSTICE					
4000 GRANTS	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
SUBTOTAL, Strategy 2-1-1	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
TOTAL, Objects of Expense	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CRIMINAL JUSTICE					
1 General Revenue Fund	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
SUBTOTAL, Strategy 2-1-1	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
TOTAL, Method of Financing	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
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Agency code: 300

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	10. Operation Lone Star Local Grants					
Legal Authority for Item:	House Bill 9, 87th Legislature, 2nd Special Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):	This bill provides appropriations to the Trusted Programs within the Office of the Governor to support border security grants for local units of government.					
State Budget by Program:	Operation Lone Star					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 DISASTER FUNDS						
4000 GRANTS		\$0	\$14,210,146	\$85,789,854	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$14,210,146	\$85,789,854	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$14,210,146	\$85,789,854	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 DISASTER FUNDS						
1 General Revenue Fund		\$0	\$14,210,146	\$85,789,854	\$0	\$0
	SUBTOTAL, Strategy 1-1-1	\$0	\$14,210,146	\$85,789,854	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$14,210,146	\$85,789,854	\$0	\$0
	TOTAL, Method of Financing	\$0	\$14,210,146	\$85,789,854	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

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Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 11. Texas Small Business Credit Initiative					
Legal Authority for Item:					
House Bill 3271, 87th Legislature, Regular Session					
Government Code, Chapter 481, Subchapter BB. Access to Capital Programs. Section 481.403 Access to Capital Programs					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
The bill allows the Texas Economic Development Bank to establish capital loan-related programs to promote private access to businesses which have 500 employees or less. The four types of programs authorized are: Capital Access; Collateral Support; Loan Guarantee; and Loan Participation.					
State Budget by Program:	Texas Small Business Credit Initiative				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS					
1001 SALARIES AND WAGES	\$0	\$0	\$100,000	\$100,000	\$100,000
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$10,000	\$10,000	\$10,000
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$250,000	\$250,000	\$250,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$500,000	\$500,000	\$500,000
4000 GRANTS	\$0	\$0	\$66,814,149	\$65,954,149	\$165,905,216
	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
Method of Financing					
FEDERAL FUNDS					
Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS					
325 Coronavirus Relief Fund	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS					
	0.0	0.0	2.5	2.5	2.5
	0.0	0.0	2.5	2.5	2.5

Description of IT Component Included in New or Expanded Initiative:

Temporary IT Contractors

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:50PM

Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	
Is this IT component a New or Current Project?						
						New
FTEs related to IT Component?						
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	
	0.0	0.0	0.0	0.0	0.0	
Proposed Software:						
N/A						
Proposed Hardware:						
N/A						
Development Cost and Other Costs:						
IT Temporary Contractors						
Type of Project:						
Application Remediation						
Estimated IT Cost:						
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Contract Description:						
Compliance and Monitoring Contract						
Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:				0.2%		

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:50PM

Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 12. Texas Travel Industry Recovery					
Legal Authority for Item: Senate Bill 8, 87th Legislature, 3 Called Session Section 2					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): The bill appropriates \$180,000,000 to the Trusted Programs within the Office of the Governor for the purpose of providing funding for grants for tourism , travel, and hospitality industry recovery. Grants are not to exceed \$20,000. The Program is being administered by the Economic Development and Tourism Office, Economic Development Finance Division.					
State Budget by Program: Texas Travel Industry Recovery					
IT Component: Yes					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS					
1001 SALARIES AND WAGES	\$0	\$100,000	\$100,000	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$20,000	\$20,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$1,000,000	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$500,000	\$1,000,000	\$0	\$0
4000 GRANTS	\$0	\$20,000,000	\$156,760,000	\$0	\$0
SUBTOTAL, Strategy 3-1-1	\$0	\$21,120,000	\$158,880,000	\$0	\$0
TOTAL, Objects of Expense	\$0	\$21,120,000	\$158,880,000	\$0	\$0
Method of Financing					
FEDERAL FUNDS					
Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS					
325 Coronavirus Relief Fund	\$0	\$21,120,000	\$158,880,000	\$0	\$0
SUBTOTAL, Strategy 3-1-1	\$0	\$21,120,000	\$158,880,000	\$0	\$0
SUBTOTAL, FEDERAL FUNDS	\$0	\$21,120,000	\$158,880,000	\$0	\$0
TOTAL, Method of Financing	\$0	\$21,120,000	\$158,880,000	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS	0.0	2.5	2.5	0.0	0.0
TOTAL FTES	0.0	2.5	2.5	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

IT Temporary Contractors

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
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Agency name: **Trusted Programs Within the Office of the Governor**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	
Is this IT component a New or Current Project?						
						New
FTEs related to IT Component?						
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	
	0.0	2.5	2.5	0.0	0.0	
Proposed Software:						
N/A						
Proposed Hardware:						
N/A						
Development Cost and Other Costs:						
IT Temporary Contractors						
Type of Project:						
Application Remediation						
Estimated IT Cost:						
	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
	\$0	\$500,000	\$1,000,000	\$0	\$0	\$1,500,000

Contract Description:

Compliance and Monitoring Contract and Temporary IT Contractors.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 1.7%

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/9/2022
 TIME: 1:14:50PM

Agency code: 300

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Allocation of certain revenue from mixed beverage gross receipts and sales taxes for Specialty Court Programs.	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
5	ALERRT Active Shooter Training Travel Reimbursement	\$0	\$0	\$3,000,000	\$0	\$0
6	Bullet Resistant Shield Program	\$0	\$0	\$50,000,000	\$0	\$0
7	Body-Worn Camera Program	\$0	\$75,910	\$9,924,090	\$10,000,000	\$0
8	Border Prosecution Unit Supplemental Funds for Operation Lone Star	\$6,330,312	\$70,101,808	\$11,328,000	\$8,335,637	\$8,335,637
9	Texas Anti-Gang Centers Supplemental Appropriation to programs in municipalities with a population of more than 500,000.	\$7,186,725	\$7,916,005	\$85,115,326	\$37,900,000	\$37,900,000
10	Operation Lone Star Local Grants	\$0	\$14,210,146	\$85,789,854	\$0	\$0
11	Texas Small Business Credit Initiative	\$0	\$0	\$67,674,149	\$66,814,149	\$166,765,216
12	Texas Travel Industry Recovery	\$0	\$21,120,000	\$158,880,000	\$0	\$0
Total, Cost Related to Expanded or New Initiatives		\$15,167,403	\$115,376,241	\$478,549,285	\$132,049,786	\$223,000,853
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$13,517,037	\$92,303,869	\$245,157,270	\$56,235,637	\$46,235,637
	GR DEDICATED	\$1,650,366	\$1,952,372	\$6,837,866	\$9,000,000	\$10,000,000
	FEDERAL FUNDS	\$0	\$21,120,000	\$226,554,149	\$66,814,149	\$166,765,216
Total, Method of Financing		\$15,167,403	\$115,376,241	\$478,549,285	\$132,049,786	\$223,000,853
FULL-TIME-EQUIVALENTS (FTES):		0.0	2.5	5.0	2.5	2.5