

THE OFFICE OF THE GOVERNOR

Request for Legislative Appropriations for
Fiscal Years 2020 and 2021



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

August 2018

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

By

The Office of the Governor

August 24, 2018

TABLE OF CONTENTS

THE OFFICE OF THE GOVERNOR

ADMINISTRATOR'S STATEMENT.....	1
ORGANIZATIONAL CHART.....	3
AGENCY 301 – THE OFFICE OF THE GOVERNOR.....	5
BUDGET OVERVIEW – BIENNIAL AMOUNTS	6
2.A. SUMMARY OF BASE REQUEST BY STRATEGY	7
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE	9
2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE	14
2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY.....	15
3.A. STRATEGY REQUEST	17
3.A.1. PROGRAM – LEVEL REQUEST SCHEDULE.....	30
3.B. RIDER REVISIONS AND ADDITIONS REQUEST	31
5.A. CAPITAL BUDGET PROJECT SCHEDULE.....	32
5.B. CAPITAL BUDGET PROJECT INFORMATION	34
5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)	35
5.E. CAPITAL BUDGET PROJECT – OOE AND MOF DETAIL BY STRATEGY	36
6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE	39
6.B. CURRENT BIENNIUM ONETIME EXPENDITURE SCHEDULE.....	40
6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE.....	46

6.I. PERCENT BIENNIAL BASE REDUCTION OPTIONS	48
6.L. DOCUMENT PRODUCTION STANDARDS	50
AGENCY 300 – TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR	51
BUDGET OVERVIEW – BIENNIAL AMOUNTS	52
2.A. SUMMARY OF BASE REQUEST BY STRATEGY	53
2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE	57
2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE	86
2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES.....	87
2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST	89
2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY.....	90
2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES.....	94
3.A. STRATEGY OF REQUEST	96
3.A.1 PROGRAM – LEVEL REQUEST SCHEDULE.....	129
3.B. RIDER REVISIONS AND ADDITIONS REQUEST	130
4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE	140
4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE.....	142
4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST.....	144
5.A. CAPITAL BUDGET PROJECT SCHEDULE.....	146
5.B. CAPITAL BUDGET PROJECT INFORMATION	148
5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)	149
5.E. CAPITAL BUDGET PROJECT – OOE AND MOF DETAIL BY STRATEGY.....	150
6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE	154

6.B. CURRENT BIENNIUM ONE-TIME EXPENDITURE SCHEDULE	155
6.C. FEDERAL FUNDS SUPPORTING SCHEDULE	161
6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE	166
6.F.A. ADVISORY COMMITTEE SUPPORTING SCHEDULE – PART A	181
6.G. HOMELAND SECURITY FUNDING SCHEDULE – PART A TERRORISM	197
6.G. HOMELAND SECURITY FUNDING SCHEDULE – PART B NATURAL OR MAN-MADE DISASTERS	219
6.I. PERCENT BIENNIAL BASE REDUCTION OPTIONS SCHEDULE.....	222
6.J. BEHAVIORAL HEALTH FUNDING SCHEDULE	227
6.L. DOCUMENT PRODUCTION STANDARDS	228

Administrator's Statement

8/24/2018 3:18:38PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

ADMINISTRATOR'S STATEMENT

Governor Abbott believes government leaders should constantly review the strategic prioritizations of the resources entrusted by taxpayers to our stewardship . This appropriation request represents level funding, and includes the reprioritization of some funds to better align with the expectations of the Legislature and the needs of Texans.

Chapter 401 of the Texas Government Code establishes the Governor's responsibilities as the state's chief executive officer and chief budget officer . Responsibilities of the Governor's Office range from appointing and guiding the leadership of most executive branch agencies to expanding the state's efforts toward job creation . The Governor is entrusted by the nearly 30 million citizens of Texas to lead the state and play a key role in shaping the state's future . The Governor's Office supports the Governor in this vital role. Historically, the Governor's Office has been divided into two parts: the Office of the Governor and the Trusteed Programs within the Governor's Office.

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

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

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

The Governor's Office is requesting the same funding levels as appropriated to the Office of the Governor by the 85th Legislature. Therefore, the office is submitting a funding request of \$24,861,747 in General Revenue for the Office of the Governor and \$439,465,659 in General Revenue and General Revenue – dedicated for the Trusteed Programs. The Governor's Office is also requesting two exceptional items: \$100 million for Disaster Funds and \$20 million for the Defense Economic Adjustment Assistance Grants Program. Both of these exceptional items are requested to be funded out of the Economic Stabilization Fund as they were last session.

Careful consideration was given to the 10% Biennial Base Reduction Options Schedule. The schedule submitted represents across the board reductions. The office will work carefully to ensure that if the reductions are required, core functions within each division are preserved.

Protecting the citizens of the Texas when disasters occur is a critical, and often lifesaving, responsibility of the Office of the Governor. Because of the advance preparation by the State and the disaster funding the 85th Legislature provided to the Office of the Governor, lives were saved during what the National Hurricane Center now reports as "the most significant tropical cyclone rainfall event in U.S. history, both in scope and peak rainfall amounts." Having funding available allowed for the

Administrator's Statement

8/24/2018 3:18:38PM

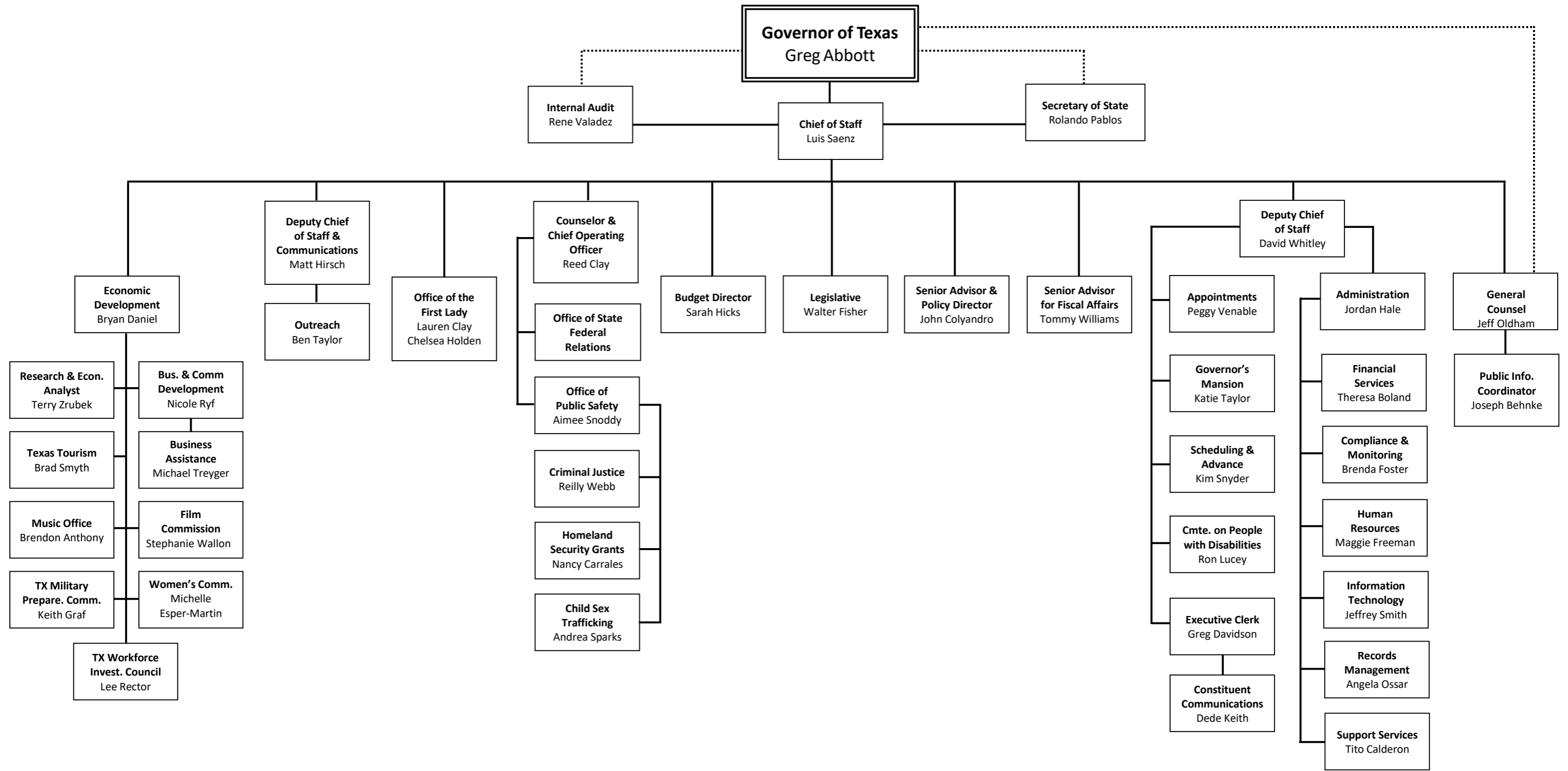
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

rapid deployment of search and rescue resources to the areas first hit by Hurricane Harvey. The Governor's disaster funds aided the Texas Military Department when it incurred payroll expenses, the Texas Department of Emergency Management for expenses incurred when responding to the storm, and the General Land Office for housing needs. The funds also helped to jumpstart recovery efforts after the hurricane, providing urgent relief for debris removal. In an effort to accommodate the current disaster needs, including anticipated expenses resulting from Hurricane Harvey, and to prepare for future disasters, the Office of the Governor is requesting \$100 million for funds for the disaster program from the Economic Stabilization Fund. While this is an exceptional item, this request is the same level of funding and the same method of finance as appropriated to the Governor's Disaster Fund last session.

The 85th Legislature provided \$20 million to the Defense Economic Adjustment Assistance Grants Program. This program provides grant funding for infrastructure to assist defense communities that have been positively or negatively impacted by a change in defense contracts or an unannounced change. The Office of the Governor requests an exceptional item of \$20 million from Economic Stabilization Fund for this program, which is the same as previously appropriated.

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





CERTIFICATE

Agency Name Office of the Governor

This is to certify that the information contained in the agency Legislative 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Luis Saenz

Signature

Luis Saenz

Printed Name

Chief of Staff

Title

8/24/2018

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Theresa Boland

Signature

Theresa Boland

Printed Name

Director of Financial Services

Title

8/24/2018

Date

The Office of the Governor

Agency 301

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Formulation of Balanced State												
Policies												
1.1.1. Support Governor & State	21,574,410	14,768,994					20,000	20,000	21,594,410	14,788,994		
1.1.2. Appointments	2,649,793	2,380,480							2,649,793	2,380,480		
1.1.3. Communications	5,896,216	6,196,215							5,896,216	6,196,215		
1.1.4. Governor'S Mansion	1,316,058	1,516,058							1,316,058	1,516,058		
Total, Goal	31,436,477	24,861,747					20,000	20,000	31,456,477	24,881,747		
Total, Agency	31,436,477	24,861,747					20,000	20,000	31,456,477	24,881,747		
Total FTEs									120.1	120.1		0.0

2.A. Summary of Base Request by Strategy

8/22/2018 8:17:50AM

86th Regular Session, Agency Submission, Version 1

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301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Formulation of Balanced State Policies					
1 Formulation of Balanced State Policies					
1 SUPPORT GOVERNOR & STATE	4,698,391	10,948,665	10,645,745	7,394,497	7,394,497
2 APPOINTMENTS	1,005,430	1,329,553	1,320,240	1,190,240	1,190,240
3 COMMUNICATIONS	3,114,288	2,948,108	2,948,108	3,098,108	3,098,107
4 GOVERNOR'S MANSION	661,661	658,029	658,029	758,029	758,029
TOTAL, GOAL 1	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873
TOTAL, AGENCY STRATEGY REQUEST	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873

2.A. Summary of Base Request by Strategy

8/22/2018 8:17:50AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,372,740	15,874,355	15,562,122	12,430,874	12,430,873
SUBTOTAL	\$9,372,740	\$15,874,355	\$15,562,122	\$12,430,874	\$12,430,873
Other Funds:					
666 Appropriated Receipts	5,936	10,000	10,000	10,000	10,000
777 Interagency Contracts	101,094	0	0	0	0
SUBTOTAL	\$107,030	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL, METHOD OF FINANCING	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:50AM

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$10,369,882	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$12,432,122	\$12,432,122	\$0	\$0	
Requested Appropriation AY 2020-21	\$0	\$0	\$0	\$12,430,874	\$12,430,873	
<i>RIDER APPROPRIATION</i>						
Art. I-52, Rider 1 UB within Biennium (GAA 16-17)	\$5,723,792	\$0	\$0	\$0	\$0	
Art. I-52, Rider 5 UB between Biennia (GAA 18-19)	\$(6,572,233)	\$6,572,233	\$0	\$0	\$0	
Art. I-52, Rider 1 UB within Biennium (GAA 18-19)	\$0	\$(3,130,000)	\$3,130,000	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:50AM

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$154,044	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						
		\$(302,745)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$9,372,740	\$15,874,355	\$15,562,122	\$12,430,874	\$12,430,873
TOTAL, ALL	GENERAL REVENUE	\$9,372,740	\$15,874,355	\$15,562,122	\$12,430,874	\$12,430,873

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$20,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:50AM

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$0	\$10,000	\$10,000	\$0	\$0
Requested Appropriation AY 2020-21		\$0	\$0	\$0	\$10,000	\$10,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)		\$(14,064)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$5,936	\$10,000	\$10,000	\$10,000	\$10,000
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$250,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$150,000	\$150,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:50AM

Agency code: 301		Agency name: Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$(148,906)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$(150,000)	\$(150,000)	\$0	\$0
TOTAL,	Interagency Contracts					
		\$101,094	\$0	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$107,030	\$10,000	\$10,000	\$10,000	\$10,000
GRAND TOTAL		\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:50AM

Agency code: 301	Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	120.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	120.1	120.1	0.0	0.0
Regular Appropriations Requested (2020-21)	0.0	0.0	0.0	120.1	120.1
LAPSED APPROPRIATIONS					
Unfilled FTE positions	(17.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	102.2	120.1	120.1	120.1	120.1
NUMBER OF 100% FEDERALLY FUNDED FTES					

2.C. Summary of Base Request by Object of Expense
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:50AM

301 Office of the Governor

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$8,415,742	\$11,313,105	\$11,313,104	\$9,298,171	\$9,298,170
1002 OTHER PERSONNEL COSTS	\$171,523	\$340,515	\$340,515	\$340,515	\$340,515
2001 PROFESSIONAL FEES AND SERVICES	\$149,214	\$308,979	\$308,980	\$208,980	\$208,980
2002 FUELS AND LUBRICANTS	\$229	\$312	\$312	\$312	\$312
2003 CONSUMABLE SUPPLIES	\$25,097	\$38,976	\$38,976	\$38,976	\$38,976
2004 UTILITIES	\$33,544	\$64,918	\$64,918	\$64,918	\$64,918
2005 TRAVEL	\$75,408	\$113,382	\$113,382	\$113,382	\$113,382
2006 RENT - BUILDING	\$13,731	\$37,167	\$37,167	\$37,167	\$37,167
2007 RENT - MACHINE AND OTHER	\$32,873	\$56,960	\$56,960	\$56,960	\$56,960
2009 OTHER OPERATING EXPENSE	\$547,355	\$3,519,928	\$3,207,695	\$2,191,380	\$2,191,380
5000 CAPITAL EXPENDITURES	\$15,054	\$90,113	\$90,113	\$90,113	\$90,113
OOE Total (Excluding Riders)	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873
OOE Total (Riders)					
Grand Total	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2018
 TIME : 8:17:51AM

Agency code: 301 Agency name: Office of the Governor

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Formulation of Balanced State Policies						
1 <i>Formulation of Balanced State Policies</i>						
1 SUPPORT GOVERNOR & STATE	\$7,394,497	\$7,394,497	\$0	\$0	\$7,394,497	\$7,394,497
2 APPOINTMENTS	1,190,240	1,190,240	0	0	1,190,240	1,190,240
3 COMMUNICATIONS	3,098,108	3,098,107	0	0	3,098,108	3,098,107
4 GOVERNOR'S MANSION	758,029	758,029	0	0	758,029	758,029
TOTAL, GOAL 1	\$12,440,874	\$12,440,873	\$0	\$0	\$12,440,874	\$12,440,873
TOTAL, AGENCY STRATEGY REQUEST	\$12,440,874	\$12,440,873	\$0	\$0	\$12,440,874	\$12,440,873
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,440,874	\$12,440,873	\$0	\$0	\$12,440,874	\$12,440,873

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2018
 TIME : 8:17:51AM

Agency code: 301		Agency name: Office of the Governor				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$12,430,874	\$12,430,873	\$0	\$0	\$12,430,874	\$12,430,873
	\$12,430,874	\$12,430,873	\$0	\$0	\$12,430,874	\$12,430,873
Other Funds:						
666 Appropriated Receipts	10,000	10,000	0	0	10,000	10,000
777 Interagency Contracts	0	0	0	0	0	0
	\$10,000	\$10,000	\$0	\$0	\$10,000	\$10,000
TOTAL, METHOD OF FINANCING	\$12,440,874	\$12,440,873	\$0	\$0	\$12,440,874	\$12,440,873
FULL TIME EQUIVALENT POSITIONS	120.1	120.1	0.0	0.0	120.1	120.1

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:51AM

301 Office of the Governor

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,192,379	\$7,314,933	\$7,314,933	\$5,100,000	\$5,100,000
1002	OTHER PERSONNEL COSTS	\$75,797	\$226,513	\$226,513	\$226,513	\$226,513
2001	PROFESSIONAL FEES AND SERVICES	\$66,958	\$221,736	\$221,736	\$121,736	\$121,736
2002	FUELS AND LUBRICANTS	\$105	\$159	\$159	\$159	\$159
2003	CONSUMABLE SUPPLIES	\$4,376	\$9,732	\$9,732	\$9,732	\$9,732
2004	UTILITIES	\$18,838	\$35,938	\$35,938	\$35,938	\$35,938
2005	TRAVEL	\$31,712	\$66,037	\$66,037	\$66,037	\$66,037
2006	RENT - BUILDING	\$646	\$15,000	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$13,248	\$24,786	\$24,786	\$24,786	\$24,786
2009	OTHER OPERATING EXPENSE	\$287,919	\$2,989,235	\$2,686,315	\$1,750,000	\$1,750,000
5000	CAPITAL EXPENDITURES	\$6,413	\$44,596	\$44,596	\$44,596	\$44,596
TOTAL, OBJECT OF EXPENSE		\$4,698,391	\$10,948,665	\$10,645,745	\$7,394,497	\$7,394,497
Method of Financing:						
1	General Revenue Fund	\$4,591,361	\$10,938,665	\$10,635,745	\$7,384,497	\$7,384,497
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,591,361	\$10,938,665	\$10,635,745	\$7,384,497	\$7,384,497

301 Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	\$5,936	\$10,000	\$10,000	\$10,000	\$10,000
777	Interagency Contracts	\$101,094	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$107,030	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,394,497	\$7,394,497
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,698,391	\$10,948,665	\$10,645,745	\$7,394,497	\$7,394,497
FULL TIME EQUIVALENT POSITIONS:		47.6	61.6	61.6	61.6	61.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

301 Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,594,410	\$14,788,994	\$(6,805,416)	\$(6,805,416)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			\$(6,805,416)	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:51AM

301 Office of the Governor

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$880,547	\$960,608	\$960,607	\$960,607	\$960,607
1002	OTHER PERSONNEL COSTS	\$27,495	\$29,482	\$29,482	\$29,482	\$29,482
2001	PROFESSIONAL FEES AND SERVICES	\$15,342	\$4,430	\$4,431	\$4,431	\$4,431
2002	FUELS AND LUBRICANTS	\$28	\$32	\$32	\$32	\$32
2003	CONSUMABLE SUPPLIES	\$1,688	\$3,373	\$3,373	\$3,373	\$3,373
2004	UTILITIES	\$921	\$4,211	\$4,211	\$4,211	\$4,211
2005	TRAVEL	\$8,696	\$10,269	\$10,269	\$10,269	\$10,269
2006	RENT - BUILDING	\$210	\$15,243	\$15,243	\$15,243	\$15,243
2007	RENT - MACHINE AND OTHER	\$2,637	\$3,495	\$3,495	\$3,495	\$3,495
2009	OTHER OPERATING EXPENSE	\$63,958	\$289,319	\$280,006	\$150,006	\$150,006
5000	CAPITAL EXPENDITURES	\$3,908	\$9,091	\$9,091	\$9,091	\$9,091
TOTAL, OBJECT OF EXPENSE		\$1,005,430	\$1,329,553	\$1,320,240	\$1,190,240	\$1,190,240
Method of Financing:						
1	General Revenue Fund	\$1,005,430	\$1,329,553	\$1,320,240	\$1,190,240	\$1,190,240
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,005,430	\$1,329,553	\$1,320,240	\$1,190,240	\$1,190,240

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,190,240	\$1,190,240
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,005,430	\$1,329,553	\$1,320,240	\$1,190,240	\$1,190,240
FULL TIME EQUIVALENT POSITIONS:		10.0	14.6	14.6	14.6	14.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,649,793	\$2,380,480	\$(269,313)	\$(269,313)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			\$(269,313)	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:51AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,774,499	\$2,469,942	\$2,469,942	\$2,619,942	\$2,619,941
1002	OTHER PERSONNEL COSTS	\$50,721	\$72,500	\$72,500	\$72,500	\$72,500
2001	PROFESSIONAL FEES AND SERVICES	\$53,414	\$75,000	\$75,000	\$75,000	\$75,000
2002	FUELS AND LUBRICANTS	\$79	\$100	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$8,800	\$15,000	\$15,000	\$15,000	\$15,000
2004	UTILITIES	\$12,490	\$20,000	\$20,000	\$20,000	\$20,000
2005	TRAVEL	\$33,491	\$35,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$9,350	\$5,500	\$5,500	\$5,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$13,373	\$24,412	\$24,412	\$24,412	\$24,412
2009	OTHER OPERATING EXPENSE	\$153,338	\$200,000	\$200,000	\$200,000	\$200,000
5000	CAPITAL EXPENDITURES	\$4,733	\$30,654	\$30,654	\$30,654	\$30,654
TOTAL, OBJECT OF EXPENSE		\$3,114,288	\$2,948,108	\$2,948,108	\$3,098,108	\$3,098,107
Method of Financing:						
1	General Revenue Fund	\$3,114,288	\$2,948,108	\$2,948,108	\$3,098,108	\$3,098,107
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,114,288	\$2,948,108	\$2,948,108	\$3,098,108	\$3,098,107

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$3,098,108	\$3,098,107
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,114,288	\$2,948,108	\$2,948,108	\$3,098,108	\$3,098,107	
FULL TIME EQUIVALENT POSITIONS:		36.5	35.2	35.2	35.2	35.2	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Governor must maintain communication with the residents of Texas. The Communications Office manages media relations for the Governor and the First Lady by disseminating information to print and broadcast media. It prepares news releases and speeches for the Governor and handles media calls and requests for interviews. The Governor receives an average of 219,555 constituent contacts annually. Constituent Communications answers letters or distributes them to appropriate staff for reply and receives comments and requests for assistance through its toll-free phone number. The staff refer callers and writers to appropriate agencies for assistance and report constituent concerns to the Governor. The Scheduling Office responds to scheduling requests for the Governor, makes travel arrangements for gubernatorial appearances, and prepares detailed schedules for the Governor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

301 Office of the Governor

GOAL: 1 Formulation of Balanced State Policies
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,896,216	\$6,196,215	\$299,999	\$299,999	The Office of the Governor is committed to using financial efficiencies, while maintaining excellent customer service.
			\$299,999	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 8:17:51AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$568,317	\$567,622	\$567,622	\$617,622	\$617,622
1002	OTHER PERSONNEL COSTS	\$17,510	\$12,020	\$12,020	\$12,020	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$13,500	\$7,813	\$7,813	\$7,813	\$7,813
2002	FUELS AND LUBRICANTS	\$17	\$21	\$21	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$10,233	\$10,871	\$10,871	\$10,871	\$10,871
2004	UTILITIES	\$1,295	\$4,769	\$4,769	\$4,769	\$4,769
2005	TRAVEL	\$1,509	\$2,076	\$2,076	\$2,076	\$2,076
2006	RENT - BUILDING	\$3,525	\$1,424	\$1,424	\$1,424	\$1,424
2007	RENT - MACHINE AND OTHER	\$3,615	\$4,267	\$4,267	\$4,267	\$4,267
2009	OTHER OPERATING EXPENSE	\$42,140	\$41,374	\$41,374	\$91,374	\$91,374
5000	CAPITAL EXPENDITURES	\$0	\$5,772	\$5,772	\$5,772	\$5,772
TOTAL, OBJECT OF EXPENSE		\$661,661	\$658,029	\$658,029	\$758,029	\$758,029
Method of Financing:						
1	General Revenue Fund	\$661,661	\$658,029	\$658,029	\$758,029	\$758,029
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$661,661	\$658,029	\$658,029	\$758,029	\$758,029

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$758,029	\$758,029
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$661,661	\$658,029	\$658,029	\$758,029	\$758,029
FULL TIME EQUIVALENT POSITIONS:		8.1	8.7	8.7	8.7	8.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The mansion staff provides for the day-to-day operations for the Mansion while tending to the needs of the First Family. In addition, the Mansion staff plans, coordinates and executes the entertaining at the Mansion, which includes 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, and members of the legislature – especially during the legislative session. In addition, visitors from Texas and beyond are given weekly guided tours of the Mansion throughout the year. All of these factors contribute to the budget request for the Mansion.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,316,058	\$1,516,058	\$200,000	\$200,000	The Office of the Governor is committed to using financial efficiencies, while maintaining excellent customer service.
			\$200,000	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,440,874	\$12,440,873
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,479,770	\$15,884,355	\$15,572,122	\$12,440,874	\$12,440,873
FULL TIME EQUIVALENT POSITIONS:	102.2	120.1	120.1	120.1	120.1

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa M. Boland	Date: 08/24/18	Request Level:
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Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language
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1 I-52

Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, ~~2018~~2020, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, ~~2018~~2020.

5 I-52

Unexpended Balances Between Biennia. All unexpended and unobligated balances, estimated 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, ~~2017~~2019 are appropriated for the same purpose for the biennium beginning September 1, ~~2017~~2019.

7 I-52

Transfer of Appropriation and Full-Time Equivalent (FTEs). Notwithstanding limitations on appropriation and FTE transfers contained in the General Provisions of this Act, ~~the Office of the Governor is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items. 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.~~

The governor may transfer appropriations and FTEs ~~from the~~ between the Office of the Governor and Office of the Governor, Trusteed Programs, and may assign appropriations and the corresponding FTEs for Trusteed Programs to other agencies. ~~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.~~

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2018**
 TIME : **8:17:53AM**

Agency code: **301**

Agency name: **Office of the Governor**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*1/1 Centralized Accounting and Payroll/Personnel
 System implementation*

OBJECTS OF EXPENSE

Informational

General	1001	SALARIES AND WAGES		\$0	\$0	\$83,661	\$0	
General	1002	OTHER PERSONNEL COSTS		\$0	\$0	\$21,428	\$0	
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$52,500	\$0	
Informational Subtotal OOE, Project				1	\$0	\$0	\$157,589	\$0
Subtotal OOE, Project				1	\$0	\$0	\$157,589	\$0

TYPE OF FINANCING

Informational

General	CA	1	General Revenue Fund		\$0	\$0	\$157,589	\$0
Informational Subtotal TOF, Project				1	\$0	\$0	\$157,589	\$0
Subtotal TOF, Project				1	\$0	\$0	\$157,589	\$0

Capital Subtotal, Category 8000

Informational Subtotal, Category	8000		\$0	\$0	\$157,589	\$0
Total, Category	8000		\$0	\$0	\$157,589	\$0

AGENCY TOTAL -CAPITAL

			\$0	\$0	\$157,589	\$0
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AGENCY TOTAL

			\$0	\$0	\$157,589	\$0
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2018**
 TIME : **8:17:53AM**

Agency code: **301**

Agency name: **Office of the Governor**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Informational

General	1	General Revenue Fund	\$0	\$0	\$157,589	\$0
Total, Method of Financing-Informational			\$0	\$0	\$157,589	\$0
Total, Method of Financing			\$0	\$0	\$157,589	\$0

TYPE OF FINANCING:

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$157,589	\$0
Total, Type of Financing-Informational			\$0	\$0	\$157,589	\$0
Total, Type of Financing			\$0	\$0	\$157,589	\$0

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2018
 TIME: 8:17:53AM

Agency Code:	301	Agency name:	Office of the Governor
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	1	Project Name:	CAPPS Implementation

PROJECT DESCRIPTION

General Information

The Office of the Governor has coordinated with the Office of the Comptroller of Public Accounts and determined that CAPPS Financials is the module to be installed.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	On going	
Estimated/Actual Project Cost	\$157,589	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: Amounts are for back-filling subject matter experts dedicated to deployment efforts.

Project Location: Costs are hours at the Office of the Governor in Austin.

Beneficiaries: The Office of the Governor will benefit from greater transparency, security, and accessibility.

Frequency of Use and External Factors Affecting Use:

Use will be daily.

Agency code: 301 Agency name: Office of the Governor

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021	
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>1/1</i>	<i>CAPPS Implementation</i>					
<u>GENERAL BUDGET</u>						
Informational	1-1-1	SUPPORT GOVERNOR & STATE	0	0	\$83,906	\$0
	1-1-2	APPOINTMENTS	0	0	16,942	0
	1-1-3	COMMUNICATIONS	0	0	45,978	0
	1-1-4	GOVERNOR'S MANSION	0	0	10,763	0
		TOTAL, PROJECT	\$0	\$0	\$157,589	\$0
		TOTAL CAPITAL, ALL PROJECTS				
		TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$157,589	\$0
		TOTAL, ALL PROJECTS	\$0	\$0	\$157,589	\$0

301 Office of the Governor

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
8000	Centralized Accounting and Payroll/Personnel System (CAPPS)				
1 CAPPS Implementation					
OOE					
Informational					
1-1-1 SUPPORT GOVERNOR & STATE					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	44,544	0
1002	OTHER PERSONNEL COSTS	0	0	9,409	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	29,953	0
1-1-2 APPOINTMENTS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	8,994	0
1002	OTHER PERSONNEL COSTS	0	0	4,304	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,644	0
1-1-3 COMMUNICATIONS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	24,409	0
1002	OTHER PERSONNEL COSTS	0	0	6,252	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	15,317	0
1-1-4 GOVERNOR'S MANSION					

301 Office of the Governor

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 CAPPS Implementation					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	5,714	0
1002	OTHER PERSONNEL COSTS	0	0	1,463	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,586	0
TOTAL, OOE's		\$0	\$0	157,589	0
MOF					
GENERAL REVENUE FUNDS					
Informational					
1-1-1 SUPPORT GOVERNOR & STATE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	83,906	0
1-1-2 APPOINTMENTS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	16,942	0
1-1-3 COMMUNICATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	45,978	0
1-1-4 GOVERNOR'S MANSION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	10,763	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	157,589	0
TOTAL, MOFs		\$0	\$0	157,589	0

301 Office of the Governor

	Est 2018	Bud 2019	BL 2020	BL 2021
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS				
TOTAL, GENERAL BUDGET	\$0	\$0	157,589	0
	0	0	157,589	0
TOTAL, ALL PROJECTS	\$0	\$0	157,589	0

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2018**
 Time: **8:17:54AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$52,200	23.7 %	0.0%	-23.7%	\$0	\$46,140	
26.0%	Other Services	26.0 %	27.1%	1.1%	\$58,833	\$216,725	26.0 %	19.8%	-6.2%	\$74,713	\$377,857	
21.1%	Commodities	21.1 %	79.8%	58.7%	\$286,985	\$359,465	21.1 %	74.0%	52.9%	\$255,030	\$344,806	
	Total Expenditures		55.0%		\$345,818	\$628,390		42.9%		\$329,743	\$768,803	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In Fiscal Years (FY) 2016, the Office of the Governor exceeded the statewide goals for the Commodities and Other Services. Historically Underutilized Businesses (HUB) vendors provided 79.8% in Commodities and 27.1% in Other Services, compared to the statewide goals of 21% for Commodities and 26% for Other Services. In FY 2017, the Office of the Governor exceeded the statewide goal for the Commodities category. HUB vendor provided 74% in Commodities, compared to the statewide goal of 21.1%. While the OOG was below the statewide goal in Other Services on a percentage basis, the actual amounts spent by the OOG was higher than the previous year.

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. The selected non-HUB vendor was appropriately experienced and qualified to produce the report.

"Good-Faith" Efforts:

The intent of the Office of the Governor is to achieve statewide goals by maximizing HUB contracting opportunities, either directly through contracts with HUBs or indirectly through subcontracting opportunities in accordance with the Texas Government Code, Chapter 2161, Subchapter F, and Commission HUB Rules. The Governor and staff are actively involved in recruiting and promoting small businesses and HUBs around the state. Through the Governor's Small Business Summits, HUBs are educated on a variety of topics, such as HUB certification and how to conduct business with the state. The Office coordinates attendance at the summits with numerous state agencies and higher education entities to provide procurement opportunities and show small business owners how to bid on contracts with the state.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/24/18
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Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Automated External Defibrillators	\$3,305	\$0	\$0	\$0
CAPPS Payroll consulting	\$8,977	\$0	\$0	\$0
Outside legal services	\$22,831	\$0	\$0	\$0
Website revamp	\$28,643	\$0	\$0	\$0
Website translation services	\$16,158	\$0	\$0	\$0
Total, All Projects	\$79,914	\$0	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/24/18
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2018-19 PROJECT: Automated External Defibrillators ALLOCATION TO STRATEGY: A.1.1,A.1.2,A.1.3,A.1.4	2020-21 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1	2009	Other operating	\$1,760	\$0	\$0	\$0
A.1.2	2009	Other operating	\$355			
A.1.3	2009	Other operating	\$964			
A.1.4	2009	Other operating	\$226			
Total, Object of Expense			\$3,305	\$0	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue	\$1,760	\$0	\$0	\$0
A.1.2	0001	General Revenue	\$355			
A.1.3	0001	General Revenue	\$964			
A.1.4	0001	General Revenue	\$226			
Total, Method of Financing			\$3,305	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Purchasing of defibrillators
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Project Description and Allocation Purpose for the 2020-21 Biennium: Purchasing of defibrillators

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/24/2019
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2018-19 PROJECT: CAPPS Payroll consulting ALLOCATION TO STRATEGY: A.1.1,A.1.2,A.1.3,A.1.4	2020-21 PROJECT: ALLOCATION TO STRATEGY:
--	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1	2009	Other Operating	\$4,780	\$0	\$0	\$0
A.1.2	2009	Other Operating	\$965			
A.1.3	2009	Other Operating	\$2,619			
A.1.4	2009	Other Operating	\$613			
Total, Object of Expense			\$8,977	\$0	\$0	\$0
Method of Financing:						
A.1.1	0001	General Reveue	\$4,780	\$0	\$0	\$0
A.1.2	0001	General Reveue	\$965			
A.1.3	0001	General Reveue	\$2,619			
A.1.4	0001	General Reveue	\$613			
Total, Method of Financing			\$8,977	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Consultant services for implementing CAPPS Payroll system.
Project Description and Allocation Purpose for the 2020-21 Biennium: Consultant services for implementing CAPPS Payroll system.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/24/2018
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2018-19 PROJECT: Outside legal services ALLOCATION TO STRATEGY: A.1.1,A.1.2,A.1.3,A.1.4	2020-21 PROJECT: ALLOCATION TO STRATEGY:
--	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1	2001	Professional Fees and Services	\$12,157	\$0	\$0	\$0
A.1.2	2001	Professional Fees and Services	\$2,454			
A.1.3	2001	Professional Fees and Services	\$6,661			
A.1.4	2001	Professional Fees and Services	\$1,559			
Total, Object of Expense			\$22,831	\$0	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue	\$12,157	\$0	\$0	\$0
A.1.2	0001	General Revenue	\$2,454			
A.1.3	0001	General Revenue	\$6,661			
A.1.4	0001	General Revenue	\$1,559			
Total, Method of Financing			\$22,831	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Outside legal services
--

Project Description and Allocation Purpose for the 2020-21 Biennium: Outside legal services

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/24/2018
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2018-19 PROJECT: Website revamp ALLOCATION TO STRATEGY: A.1.1,A.1.2,A.1.3,A.1.4	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1	2001	Professional Fees and Services	\$11,047	\$0	\$0	\$0
A.1.1	2009	Other Operating	\$4,204			
A.1.2	2001	Professional Fees and Services	\$2,230			
A.1.2	2009	Other Operating	\$849			
A.1.3	2001	Professional Fees and Services	\$6,053			
A.1.3	2009	Other Operating	\$2,304			
A.1.4	2001	Professional Fees and Services	\$1,417			
A.1.4	2009	Other Operating	\$539			
Total, Object of Expense			\$28,643	\$0	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue	\$15,251	\$0	\$0	\$0
A.1.2	0001	General Revenue	\$3,079			
A.1.3	0001	General Revenue	\$8,357			
A.1.4	0001	General Revenue	\$1,956			
Total, Method of Financing			\$28,643	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:

Overhaul of agency website.

Project Description and Allocation Purpose for the 2020-21 Biennium:

Overhaul of agency website.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/24/2018
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2018-19 PROJECT: Website translation services ALLOCATION TO STRATEGY: A.1.1,A.1.2,A.1.3,A.1.4	2020-21 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.1.1	2009	Other Operating	\$8,603	\$0	\$0	\$0
A.1.2	2009	Other Operating	\$1,737			
A.1.3	2009	Other Operating	\$4,714			
A.1.4	2009	Other Operating	\$1,104			
Total, Object of Expense			\$16,158	\$0	\$0	\$0
Method of Financing:						
A.1.1	0001	General Revenue	\$8,603	\$0	\$0	\$0
A.1.2	0001	General Revenue	\$1,737			
A.1.3	0001	General Revenue	\$4,714			
A.1.4	0001	General Revenue	\$1,104			
Total, Method of Financing			\$16,158	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Spanish translation services for website
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Project Description and Allocation Purpose for the 2020-21 Biennium: Spanish translation services for website

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	344	5,000	5,000	5,000	5,000
3802 Reimbursements-Third Party	5,592	5,000	5,000	5,000	5,000
Subtotal: Actual/Estimated Revenue	5,936	10,000	10,000	10,000	10,000
Total Available	\$5,936	\$10,000	\$10,000	\$10,000	\$10,000
DEDUCTIONS:					
Expended/Budgeted	(5,936)	(10,000)	(10,000)	(10,000)	(10,000)
Total, Deductions	\$(5,936)	\$(10,000)	\$(10,000)	\$(10,000)	\$(10,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	101,094	0	0	0	0
Subtotal: Actual/Estimated Revenue	101,094	0	0	0	0
Total Available	\$101,094	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Expended/Budgeted	(101,094)	0	0	0	0
Total, Deductions	\$(101,094)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:
Projections are based on historical collections.

CONTACT PERSON:
Theresa Boland

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 8:17:57AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 10% Reduction - Across the Board

Category: Across the Board Reductions

Item Comment: Across the Board Reductions

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,078,721	\$1,078,720	\$2,157,441	\$7,384,497	\$7,384,497	\$14,768,994
General Revenue Funds Total	\$0	\$0	\$0	\$1,078,721	\$1,078,720	\$2,157,441	\$7,384,497	\$7,384,497	\$14,768,994

Strategy: 1-1-2 Develop and Maintain System of Recruiting, Screening, and Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$132,490	\$132,489	\$264,979	\$1,190,240	\$1,190,240	\$2,380,480
General Revenue Funds Total	\$0	\$0	\$0	\$132,490	\$132,489	\$264,979	\$1,190,240	\$1,190,240	\$2,380,480

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 8:17:57AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$294,811	\$294,811	\$589,622	\$3,098,108	\$3,098,108	\$6,196,216	
General Revenue Funds Total	\$0	\$0	\$0	\$294,811	\$294,811	\$589,622	\$3,098,108	\$3,098,108	\$6,196,216	
Strategy: 1-1-4 Maintain and Preserve Governor's Mansion										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$65,803	\$65,803	\$131,606	\$758,029	\$758,029	\$1,516,058	
General Revenue Funds Total	\$0	\$0	\$0	\$65,803	\$65,803	\$131,606	\$758,029	\$758,029	\$1,516,058	
Item Total	\$0	\$0	\$0	\$1,571,825	\$1,571,823	\$3,143,648	\$12,430,874	\$12,430,874	\$24,861,748	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$1,571,825	\$1,571,823	\$3,143,648	\$12,430,874	\$12,430,874	\$24,861,748	\$3,143,648
Agency Grand Total	\$0	\$0	\$0	\$1,571,825	\$1,571,823	\$3,143,648	\$12,430,874	\$12,430,874	\$24,861,748	\$3,143,648
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				\$1,571,825	\$1,571,823	\$3,143,648	\$12,430,874	\$12,430,874	\$24,861,748	
Statewide Total				\$1,571,825	\$1,571,823	\$3,143,648	\$12,430,874	\$12,430,874	\$24,861,748	

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Duplex	\$0	\$0
2. Sending documents electronically	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

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

Trusteed Programs within the Office of the Governor

Agency 300

Budget Overview - Biennial Amounts
86th 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: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Administer Grants and Programs Assigned to the Governor												
1.1.1. Disaster Funds	26,632,185	26,632,185					100,196,103		126,828,288	26,632,185	100,000,000	
1.1.2. Agency Grant Assistance	8,992,426	1,500,000							8,992,426	1,500,000		
1.2.1. Disability Issues	3,650,399	1,535,166							3,650,399	1,535,166		
1.2.2. Women'S Groups	1,287,019	452,648							1,287,019	452,648		
1.2.3. State-Federal Relations	4,011,749	1,778,884					192,000	336,000	4,203,749	2,114,884		
Total, Goal	44,573,778	31,898,883					100,388,103	336,000	144,961,881	32,234,883	100,000,000	
Goal: 2. Support Criminal Justice and Homeland Security Programs												
2.1.1. Criminal Justice	77,879,521	35,333,300	131,956,808	76,078,166	453,402,959	478,925,000	36,632,899	10,000	699,872,187	590,346,466		
2.1.2. County Essential Service Grants	4,644,964	2,340,666							4,644,964	2,340,666		
2.1.3. Homeland Security	31,522,904	32,400,000	7,023,364		162,536,000	182,886,180			201,082,268	215,286,180		
Total, Goal	114,047,389	70,073,966	138,980,172	76,078,166	615,938,959	661,811,180	36,632,899	10,000	905,599,419	807,973,312		
Goal: 3. Support Economic Development and Tourism												
3.1.1. Create Jobs And Promote Texas	141,330,252	103,305,504	244,686,255	158,109,140	2,200,000	2,200,000	40,824,969	63,230,700	429,041,476	326,845,344	20,000,000	
Total, Goal	141,330,252	103,305,504	244,686,255	158,109,140	2,200,000	2,200,000	40,824,969	63,230,700	429,041,476	326,845,344	20,000,000	
Total, Agency	299,951,419	205,278,353	383,666,427	234,187,306	618,138,959	664,011,180	177,845,971	63,576,700	1,479,602,776	1,167,053,539	120,000,000	
Total FTEs									193.3	188.3	0.0	

300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Administer Grants and Programs Assigned to the Governor					
1 <i>Provide Disaster Funding and Grant Assistance to State Agencies</i>					
1 DISASTER FUNDS	24,503,446	90,163,353	36,664,935	26,632,185	0
2 AGENCY GRANT ASSISTANCE	0	4,999,999	3,992,427	1,500,000	0
2 <i>Administer Programs Assigned to the Governor</i>					
1 DISABILITY ISSUES	449,296	1,825,200	1,825,199	767,583	767,583
2 WOMEN'S GROUPS	56,030	510,847	776,172	226,324	226,324
3 STATE-FEDERAL RELATIONS	524,562	2,101,874	2,101,875	1,057,442	1,057,442
TOTAL, GOAL 1	\$25,533,334	\$99,601,273	\$45,360,608	\$30,183,534	\$2,051,349
2 Support Criminal Justice and Homeland Security Programs					
1 <i>Support Criminal Justice and Homeland Security Programs</i>					
1 CRIMINAL JUSTICE	208,606,257	346,861,452	353,010,735	303,673,233	286,673,233
2 COUNTY ESSENTIAL SERVICE GRANTS	690,018	2,324,631	2,320,333	1,170,333	1,170,333

2.A. Summary of Base Request by Strategy

8/22/2018 9:21:50AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 HOMELAND SECURITY	100,016,207	103,714,268	97,368,000	115,943,090	99,343,090
TOTAL, GOAL 2	\$309,312,482	\$452,900,351	\$452,699,068	\$420,786,656	\$387,186,656
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
1 CREATE JOBS AND PROMOTE TEXAS	121,051,306	268,961,949	160,079,527	279,475,673	47,369,671
TOTAL, GOAL 3	\$121,051,306	\$268,961,949	\$160,079,527	\$279,475,673	\$47,369,671
TOTAL, AGENCY STRATEGY REQUEST	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676

2.A. Summary of Base Request by Strategy

8/22/2018 9:21:50AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	92,546,348	156,934,783	93,974,542	120,234,867	38,069,680
5003 Hotel Occup Tax Depos Acc	42,080,405	22,095,101	26,946,993	23,486,903	23,486,903
SUBTOTAL	\$134,626,753	\$179,029,884	\$120,921,535	\$143,721,770	\$61,556,583
General Revenue Dedicated Funds:					
421 Criminal Justice Plan Ac	19,456,482	31,205,670	72,731,262	25,000,000	25,000,000
5010 Sexual Assault Prog Acct	921,241	2,000,000	1,078,759	2,000,000	0
5012 Crime Stop Assistance Acc	493,766	1,211,190	1,990,477	842,147	842,147
5106 Economic Development Bank	6,259,964	9,054,570	25,059,133	9,054,570	9,054,570
5107 Texas Enterprise Fund	30,869,080	105,088,000	52,179,544	100,000,000	0
5153 Emergency Radio Infrastructure	0	9,225,730	0	10,000,000	0
5161 Governor's Univ Research Initiative	40,632	33,305,008	20,000,000	39,974,000	26,000
5164 Truancy Prevention and Diversion	3,076,277	5,240,148	8,096,936	3,096,936	3,096,936
5170 Evidence Testing	0	1,100,000	1,100,000	1,100,000	1,100,000
5174 Drug Court	0	2,000,000	2,000,000	2,000,000	2,000,000
SUBTOTAL	\$61,117,442	\$199,430,316	\$184,236,111	\$193,067,653	\$41,119,653
Federal Funds:					
555 Federal Funds	254,489,096	316,170,959	301,968,000	331,868,090	332,143,090
SUBTOTAL	\$254,489,096	\$316,170,959	\$301,968,000	\$331,868,090	\$332,143,090
Other Funds:					

2.A. Summary of Base Request by Strategy

8/22/2018 9:21:50AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
588 Small Business Incubator Fund	236,749	320,000	10,574,092	10,320,000	320,000
589 Texas Product Development Fund	294,426	497,974	7,038,783	435,000	435,000
599 Economic Stabilization Fund	0	112,552,668	32,447,332	0	0
666 Appropriated Receipts	201,767	1,407,477	607,000	607,000	607,000
777 Interagency Contracts	4,851,449	11,847,249	224,350	296,350	296,350
780 Bond Proceed-Gen Obligat	0	0	0	50,000,000	0
802 Lic Plate Trust Fund No. 0802, est	79,440	207,046	122,000	130,000	130,000
SUBTOTAL	\$5,663,831	\$126,832,414	\$51,013,557	\$61,788,350	\$1,788,350
TOTAL, METHOD OF FINANCING	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676

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

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$79,828,595	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$180,219,778	\$42,219,778	\$0	\$0
Regular Appropriation Requested (2020-21)						
		\$0	\$0	\$0	\$120,234,867	\$38,069,680
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)						
		\$407,807	\$0	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2016-17)						
		\$151,545,386	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)						
		\$(137,469,769)	\$137,469,769	\$0	\$0	\$0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(53,754,764)	\$53,754,764	\$0	\$0
Art. IX, Sec 18.24 Contingency for SB 1708	\$1,260,000	\$0	\$0	\$0	\$0
Art. IX, Sec 18.33 Contingency for SB HB 10	\$570,650	\$0	\$0	\$0	\$0
Art. I-59, Rider 22, Contingency Appropriation: Truancy Prevention Court Costs	\$(2,300,000)	\$0	\$0	\$0	\$0
HB 3391, Section 3(g) Transfer of Drug Court Funding 2018-19	\$0	\$(2,000,000)	\$(2,000,000)	\$0	\$0
Art. I-59, Rider 29, Create Jobs and Promote Texas	\$0	\$(5,000,000)	\$0	\$0	\$0

TRANSFERS

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

8/24/2018 7:58:40AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$107,473	\$0	\$0	\$0	\$0
Art. I-59, Rider 29, Create Jobs and Promote Texas		\$0	\$(100,000,000)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Art. I-59, Rider 25 Contingency for HB 1812: Grants (HB1812 did not pass)		\$(1,000,000)	\$0	\$0	\$0	\$0
Savings due to Hiring Freeze		\$(403,794)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$92,546,348	\$156,934,783	\$93,974,542	\$120,234,867	\$38,069,680
<u>5003</u>	GR - Hotel Occupancy Tax Deposits Account No. 5003					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table(2016-17 GAA)		\$34,236,317	\$0	\$0	\$0	\$0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$17,203,230	\$16,946,993	\$0	\$0
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$23,486,903	\$23,486,903
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 12 Part II: UB between, Revenue, and Interest Earnings (GAA 2016-17)	\$10,277,242	\$0	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2016-17)	\$12,466,354	\$0	\$0	\$0	\$0
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(14,891,871)	\$14,891,871	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
<i>TRANSFERS</i>					

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$18,576	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						
		\$(26,213)	\$0	\$0	\$0	\$0
TOTAL,	GR - Hotel Occupancy Tax Deposits Account No. 5003	\$42,080,405	\$22,095,101	\$26,946,993	\$23,486,903	\$23,486,903
TOTAL, ALL	GENERAL REVENUE	\$134,626,753	\$179,029,884	\$120,921,535	\$143,721,770	\$61,556,583

GENERAL REVENUE FUND - DEDICATED

421 GR Dedicated - Criminal Justice Planning Account No. 421

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$27,763,603	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$30,182,306	\$30,182,306	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$25,000,000	\$25,000,000
<i>RIDER APPROPRIATION</i>					
Art. I-55, Rider 4: UB within the Biennium (GAA 2016-17)	\$43,331,454	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(43,572,320)	\$43,572,320	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(42,548,956)	\$42,548,956	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$14,615	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$(8,041,903)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Savings due to Hiring Freeze	\$ (38,967)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Criminal Justice Planning Account No. 421	\$19,456,482	\$31,205,670	\$72,731,262	\$25,000,000	\$25,000,000
<u>5000</u>	GR Dedicated - Solid Waste Disposal Account No. 5000					
	<i>RIDER APPROPRIATION</i>					
	Art. I-55, Rider 3: Governor's Emergency Appropriation	\$ 0	\$ 90,000,000	\$ 0	\$ 0	\$ 0
	<i>TRANSFERS</i>					
	Art. I-55, Rider 3: Governor's Emergency	\$ 0	\$ (90,000,000)	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Solid Waste Disposal Account No. 5000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>5010</u>	GR Dedicated - Sexual Assault Program Account No. 5010					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 2,000,000	\$ 0	\$ 0	\$ 0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$2,000,000	\$0
<i>RIDER APPROPRIATION</i>						
	Art. I-55, Rider 4: UB within Biennium (GAA 2016-17)	\$2,000,000	\$0	\$0	\$0	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(1,078,759)	\$1,078,759	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(1,078,759)	\$1,078,759	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$921,241	\$2,000,000	\$1,078,759	\$2,000,000	\$0
<u>5012</u>	GR Dedicated - Crime Stoppers Assistance Account No. 5012					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$842,147	\$0	\$0	\$0	\$0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$1,211,190	\$1,211,190	\$0	\$0
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$842,147	\$842,147
<i>RIDER APPROPRIATION</i>					
Art. I-55, Rider 4: UB within the Biennium (GAA 2016-17)	\$845,529	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(779,287)	\$779,287	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(779,287)	\$779,287	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Appropriations lapsed	\$(414,623)	\$0	\$0	\$0	\$0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$493,766	\$1,211,190	\$1,990,477	\$842,147	\$842,147
<u>5106</u>	GR Dedicated - Economic Development Bank Account No. 5106					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$6,757,488	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$9,054,570	\$9,054,570	\$0	\$0
	Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$9,054,570	\$9,054,570
	<i>RIDER APPROPRIATION</i>					
	Art. I-60, Rider 16: Texas Economic Bank (GAA 2016-17)	\$1,737,615	\$0	\$0	\$0	\$0
	Art. I-55, Rider 4: UB within Biennium (GAA 2016-17)	\$13,821,652	\$0	\$0	\$0	\$0

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

8/24/2018 7:58:40AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. I-55, Rider 4: UB within Biennium (GAA 2016-17)		\$ (16,004,563)	\$ 16,004,563	\$ 0	\$ 0	\$ 0
Art. I-55, Rider 4: UB within Biennium (GAA 2018-19)		\$ 0	\$ (16,004,563)	\$ 16,004,563	\$ 0	\$ 0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$ 6,390	\$ 0	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze		\$ (58,618)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	GR Dedicated - Economic Development Bank Account No. 5106	\$ 6,259,964	\$ 9,054,570	\$ 25,059,133	\$ 9,054,570	\$ 9,054,570
<u>5107</u>	GR Dedicated - Texas Enterprise Fund					
<i>REGULAR APPROPRIATIONS</i>						
Requested Appropriations		\$ 0	\$ 86,000,000	\$ 0	\$ 0	\$ 0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$100,000,000	\$0
<i>RIDER APPROPRIATION</i>					
Art. I-55, Rider 12 Part I: UB between Biennium (GAA 2016-17)	\$120,320,435	\$0	\$0	\$0	\$0
Art. I-59, Rider 12, Part II: Revenue and Interest Earnings	\$4,501,040	\$0	\$0	\$0	\$0
Art. I-57, Rider 11:Appropriation of UB, Revenue, and Interest Earnings	\$0	\$3,315,149	\$0	\$0	\$0
Art. I-57, Rider 11:Appropriation of UB, Revenue, and Interest Earnings	\$(93,952,395)	\$7,952,395	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(52,179,544)	\$52,179,544	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art. I-59, Rider 29: Create Jobs and Promote Texas		\$0	\$60,000,000	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Enterprise Fund	\$30,869,080	\$105,088,000	\$52,179,544	\$100,000,000	\$0
<u>5153</u> GR Dedicated - Emergency Radio Infrastructure Account No. 5153						
<i>REGULAR APPROPRIATIONS</i>						
Requested Appropriations AY 2020-21		\$0	\$0	\$0	\$10,000,000	\$0
<i>RIDER APPROPRIATION</i>						
Art. I-59, Rider 27: Grants for NIBRS		\$0	\$9,225,730	\$0	\$0	\$0
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$0	\$9,225,730	\$0	\$10,000,000	\$0
<u>5161</u> GR Dedicated - Governor's University Research Initiative						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$5,585,875	\$0	\$0	\$0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$39,974,000	\$26,000
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 4: UB within the Biennium (GAA 2016-17)	\$10,414,746	\$0	\$0	\$0	\$0
Art. I-59, Rider 26: Emergency Tech Fund Contingency (GAA 2016-17)	\$1,315,406	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(12,531,150)	\$6,945,275	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$0	\$773,858	\$0	\$0	\$0
Art. I, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(20,000,000)	\$20,000,000	\$0	\$0
<i>TRANSFERS</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$880	\$0	\$0	\$0	\$0
	Art. IX-96, Sec 18.7: Contingency for HB 7, HB 26, or SB 632	\$879,898	\$0	\$0	\$0	\$0
	Art. I-59, Rider 29, Create Jobs and Promote Texas	\$0	\$40,000,000	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Savings due to Hiring Freeze	\$(39,148)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Governor's University Research Initiative	\$40,632	\$33,305,008	\$20,000,000	\$39,974,000	\$26,000
<u>5164</u>	GR Dedicated - Truancy Prevention and Diversion					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$3,096,936	\$3,096,936	\$0	\$0

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$3,096,936	\$3,096,936	
<i>RIDER APPROPRIATION</i>						
Art. I-59, Rider 22 Contingency Appropriation: Truancy Prevention Court Costs	\$2,300,000	\$0	\$0	\$0	\$0	
Art. I-59, Rider 22 Contingency Appropriation: Truancy Prevention Court Costs	\$2,777,595	\$0	\$0	\$0	\$0	
Art. I-55, Rider 4:UB within the Biennium (GAA 2016-17)	\$5,141,894	\$0	\$0	\$0	\$0	
Art. I-57, Rider 11:Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(7,143,212)	\$7,143,212	\$0	\$0	\$0	
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$0	\$(5,000,000)	\$5,000,000	\$0	\$0	
TOTAL, GR Dedicated - Truancy Prevention and Diversion	\$3,076,277	\$5,240,148	\$8,096,936	\$3,096,936	\$3,096,936	

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5170</u>	GR Dedicated - Evidence Testing Account No. 5170					
	<i>REGULAR APPROPRIATIONS</i>					
	Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$1,100,000	\$1,100,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 18.14 Contingency for HB 1729-Evidence Testing Grants	\$0	\$1,000,000	\$1,000,000	\$0	\$0
	Art IX, Sec 18.27 Contingency for HB 4102-Evidence Testing Grants	\$0	\$100,000	\$100,000	\$0	\$0
TOTAL,	GR Dedicated - Evidence Testing Account No. 5170	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
<u>5174</u>	GR Dedicated - Drug Court Account No. 5174					
	<i>REGULAR APPROPRIATIONS</i>					
	Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$2,000,000	\$2,000,000
	<i>TRANSFERS</i>					

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
HB 3391, Sec. 3(g) Transfer of Drug Court funding 2018-19		\$0	\$2,000,000	\$2,000,000	\$0	\$0
TOTAL,	GR Dedicated - Drug Court Account No. 5174	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$61,117,442	\$199,430,316	\$184,236,111	\$193,067,653	\$41,119,653
TOTAL,	GR & GR-DEDICATED FUNDS	\$195,744,195	\$378,460,200	\$305,157,646	\$336,789,423	\$102,676,236
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$60,050,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$301,693,000	\$301,968,000	\$0	\$0
Requested Appropriations AY 2020-21		\$0	\$0	\$0	\$331,868,090	\$332,143,090

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 13.01 Federal Funds/Block Grants (GAA 2016-17)						
		\$209,490,099	\$0	\$0	\$0	\$0
Art. IX, Sec. 13.01 Federal Funds/Block Grants (GAA 2018-19)						
		\$(14,477,959)	\$14,477,959	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$8,496	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Over Estimated Regular Appropriations						
		\$(581,540)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds	\$254,489,096	\$316,170,959	\$301,968,000	\$331,868,090	\$332,143,090
TOTAL, ALL	FEDERAL FUNDS	\$254,489,096	\$316,170,959	\$301,968,000	\$331,868,090	\$332,143,090

OTHER FUNDS

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<u>588</u> Small Business Incubator Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$320,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$320,000	\$320,000	\$0	\$0
Requested Appropriations AY 2020-21						
		\$0	\$0	\$0	\$320,000	\$320,000
<i>RIDER APPROPRIATION</i>						
Art I-55, Rider 4: UB within Biennium (GAA 2016-17)						
		\$20,207,751	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)						
		\$(20,254,092)	\$20,254,092	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)						
		\$0	\$(20,254,092)	\$20,254,092	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Texas Constitution, Article 16, Section 71	\$0	\$0	\$(10,000,000)	\$10,000,000	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(36,910)	\$0	\$0	\$0	\$0
TOTAL,	Small Business Incubator Fund	\$236,749	\$320,000	\$10,574,092	\$10,320,000	\$320,000
<u>589</u>	Texas Product Development Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$435,000	\$435,000	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$435,000	\$0	\$0	\$0	\$0
	Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$435,000	\$435,000

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 4: UB within Biennium (GAA 2016-17)						
		\$5,892,232	\$0	\$0	\$0	\$0
Art. I-57, Rider 12, Part II: UB between Biennium, Revenues, and Interest Earnings (GAA 2016-17)						
		\$633,951	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)						
		\$(6,666,757)	\$6,666,757	\$0	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)						
		\$0	\$(6,603,783)	\$6,603,783	\$0	\$0
TOTAL,	Texas Product Development Fund	\$294,426	\$497,974	\$7,038,783	\$435,000	\$435,000
<u>599</u>	Economic Stabilization Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$155,000,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)		\$0	\$(32,447,332)	\$32,447,332	\$0	\$0
<i>TRANSFERS</i>						
Art I-55, Rider 2: Disaster & Deficiency Grants (GAA 2018-19)		\$0	\$(10,000,000)	\$0	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$0	\$112,552,668	\$32,447,332	\$0	\$0
666	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$607,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$607,000	\$607,000	\$0	\$0
Requested Appropriations AY 2020-21		\$0	\$0	\$0	\$607,000	\$607,000
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)		\$22,709	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)		\$0	\$20,895	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$167,024	\$0	\$0	\$0	\$0
Art. I-57, Rider 4: UB within Biennium (GAA 2016-17)		\$178,460	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)		\$(779,582)	\$779,582	\$0	\$0	\$0
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)		\$6,156	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$201,767	\$1,407,477	\$607,000	\$607,000	\$607,000

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
	\$168,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)						
	\$0	\$168,000	\$168,000	\$0	\$0	
Requested Appropriations AY 2020-21						
	\$0	\$0	\$0	\$296,350	\$296,350	
<i>RIDER APPROPRIATION</i>						
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)						
	\$(11,622,899)	\$11,622,899	\$0	\$0	\$0	
<i>TRANSFERS</i>						
"The Interagency Cooperation Act," Texas Gov't Code Ann., Sec. 771.001-.010						
	\$16,378,348	\$128,350	\$128,350	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$(72,000)	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(72,000)	\$(72,000)	\$0	\$0
TOTAL,	Interagency Contracts	\$4,851,449	\$11,847,249	\$224,350	\$296,350	\$296,350
<u>780</u>	Bond Proceeds - General Obligation Bonds					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Texas Constitution, Art 3, Sec. 49-n	\$202,324,476	\$202,324,476	\$202,324,476	\$202,324,476	\$152,324,476
	Texas Constitution, Art 3, Sec. 49-n	\$(202,324,476)	\$(202,324,476)	\$(202,324,476)	\$(152,324,476)	\$(152,324,476)
TOTAL,	Bond Proceeds - General Obligation Bonds	\$0	\$0	\$0	\$50,000,000	\$0
<u>802</u>	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$117,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$122,000	\$122,000	\$0	\$0
Requested Appropriations AY 2020-21	\$0	\$0	\$0	\$130,000	\$130,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)- K-9	\$15,714	\$0	\$0	\$0	\$0
Art. I-57, Rider 4: UB within Biennium (GAA 2016-17)	\$70,236	\$0	\$0	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$(85,046)	\$85,046	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2018 7:58:40AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Over Estimate Regular Appropriation		\$ (38,464)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	License Plate Trust Fund Account No. 0802	\$79,440	\$207,046	\$122,000	\$130,000	\$130,000
TOTAL, ALL	OTHER FUNDS	\$5,663,831	\$126,832,414	\$51,013,557	\$61,788,350	\$1,788,350
GRAND TOTAL		\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676

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

8/24/2018 7:58:40AM

86th 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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	157.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	193.3	193.3	0.0	0.0
Regular Appropriations Requested (2020-21)	0.0	0.0	0.0	188.3	188.3
RIDER APPROPRIATION					
Art. IX, Sec. 18.33	11.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Unfilled FTE positions	(3.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	165.1	193.3	193.3	188.3	188.3
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

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

8/22/2018 9:21:50AM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$10,702,190	\$14,659,600	\$14,670,022	\$14,675,022	\$14,675,022
1002 OTHER PERSONNEL COSTS	\$266,917	\$389,720	\$404,922	\$405,672	\$405,672
2001 PROFESSIONAL FEES AND SERVICES	\$9,086,174	\$14,557,830	\$14,801,593	\$14,801,593	\$14,801,593
2002 FUELS AND LUBRICANTS	\$204	\$235	\$236	\$236	\$236
2003 CONSUMABLE SUPPLIES	\$16,502	\$62,643	\$64,440	\$64,440	\$64,440
2004 UTILITIES	\$53,114	\$73,853	\$73,853	\$73,853	\$73,853
2005 TRAVEL	\$558,034	\$953,383	\$982,707	\$952,707	\$952,707
2006 RENT - BUILDING	\$473,392	\$620,126	\$600,612	\$600,612	\$600,612
2007 RENT - MACHINE AND OTHER	\$204,103	\$230,188	\$230,188	\$230,188	\$230,188
2008 DEBT SERVICE	\$5,537,101	\$10,000,000	\$10,000,000	\$10,000,000	\$0
2009 OTHER OPERATING EXPENSE	\$58,111,884	\$91,394,338	\$69,786,916	\$118,130,862	\$35,972,860
4000 GRANTS	\$370,728,480	\$688,455,151	\$546,457,208	\$570,444,172	\$368,763,987
5000 CAPITAL EXPENDITURES	\$159,027	\$66,506	\$66,506	\$66,506	\$66,506
OOE Total (Excluding Riders)	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676
OOE Total (Riders)					
Grand Total	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676

2.D. Summary of Base Request Objective Outcomes

8/22/2018 9:21:50AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Administer Grants and Programs Assigned to the Governor					
2 Administer Programs Assigned to the Governor					
1 Instances of Constituent Commentary on Disability Issues	7,737.00	51.00	500.00	500.00	500.00
KEY 2 Percent of Customers Satisfied with OSFR Services	100.00%	100.00%	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	95.30%	98.00%	98.00%	98.00%	98.00%
KEY 2 Percentage of Homeland Security Grants Complying with Guidelines	95.60%	99.00%	98.00%	98.00%	98.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/22/2018 9:21:50AM

300 Trusteed Programs Within the Office of the Governor

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
KEY 1 Number of New Jobs Announced by Businesses Receiving Assistance	6,773.00	8,200.00	6,000.00	6,000.00	6,000.00
2 Capital Investment by Projects Receiving Assistance	3.60	5.00	5.00	5.00	5.00
3 In-state Film/TV/Commercial/Video Game Production Expenditures	150,374,393.00	86,000,000.00	90,000,000.00	85,000,000.00	85,000,000.00
4 Number of Jobs Created by the Moving Image Industry Incentive Program	3,119.00	1,555.00	1,600.00	7,500.00	7,500.00
KEY 5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	9,611.00	3,044.00	4,000.00	4,000.00	4,000.00
6 Number of Defense Communities Receiving Assistance	55.00	25.00	25.00	25.00	25.00
7 Number of Defense Related Economic Development Projects	8.00	8.00	0.00	8.00	0.00
8 State Taxes Generated from State Funding from Tourism Advertising	282,000,000.00	96,850,000.00	96,850,000.00	278,000,000.00	278,000,000.00
9 Number of Nobel Laureates or Distinguished Researchers Recruited	0.00	8.00	5.00	5.00	5.00

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2018
 TIME : 9:21:50AM

Agency code: 300

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

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Disaster Funds		\$100,000,000			\$0			\$100,000,000
2	DEAAG		\$20,000,000			\$0			\$20,000,000
Total, Exceptional Items Request			\$120,000,000			\$0			\$120,000,000

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

	120,000,000		0		120,000,000
\$0	\$120,000,000	\$0	\$0	\$0	\$120,000,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2018
 TIME : 9:21:51AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Administer Grants and Programs Assigned to the Governor						
<i>1 Provide Disaster Funding and Grant Assistance to State Agencies</i>						
1 DISASTER FUNDS	\$26,632,185	\$0	\$100,000,000	\$0	\$126,632,185	\$0
2 AGENCY GRANT ASSISTANCE	1,500,000	0	0	0	1,500,000	0
<i>2 Administer Programs Assigned to the Governor</i>						
1 DISABILITY ISSUES	767,583	767,583	0	0	767,583	767,583
2 WOMEN'S GROUPS	226,324	226,324	0	0	226,324	226,324
3 STATE-FEDERAL RELATIONS	1,057,442	1,057,442	0	0	1,057,442	1,057,442
TOTAL, GOAL 1	\$30,183,534	\$2,051,349	\$100,000,000	\$0	\$130,183,534	\$2,051,349
2 Support Criminal Justice and Homeland Security Programs						
<i>1 Support Criminal Justice and Homeland Security Programs</i>						
1 CRIMINAL JUSTICE	303,673,233	286,673,233	0	0	303,673,233	286,673,233
2 COUNTY ESSENTIAL SERVICE GRANTS	1,170,333	1,170,333	0	0	1,170,333	1,170,333
3 HOMELAND SECURITY	115,943,090	99,343,090	0	0	115,943,090	99,343,090
TOTAL, GOAL 2	\$420,786,656	\$387,186,656	\$0	\$0	\$420,786,656	\$387,186,656

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2018
 TIME : 9:21:51AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Support Economic Development and Tourism						
1 <i>Support Economic Development and Tourism</i>						
1 CREATE JOBS AND PROMOTE TEXAS	\$279,475,673	\$47,369,671	\$20,000,000	\$0	\$299,475,673	\$47,369,671
TOTAL, GOAL 3	\$279,475,673	\$47,369,671	\$20,000,000	\$0	\$299,475,673	\$47,369,671
TOTAL, AGENCY STRATEGY REQUEST	\$730,445,863	\$436,607,676	\$120,000,000	\$0	\$850,445,863	\$436,607,676
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$730,445,863	\$436,607,676	\$120,000,000	\$0	\$850,445,863	\$436,607,676

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2018

TIME : 9:21:51AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$120,234,867	\$38,069,680	\$0	\$0	\$120,234,867	\$38,069,680
5003 Hotel Occup Tax Depos Acc	23,486,903	23,486,903	0	0	23,486,903	23,486,903
	\$143,721,770	\$61,556,583	\$0	\$0	\$143,721,770	\$61,556,583
General Revenue Dedicated Funds:						
421 Criminal Justice Plan Ac	25,000,000	25,000,000	0	0	25,000,000	25,000,000
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	9,054,570	9,054,570	0	0	9,054,570	9,054,570
5107 Texas Enterprise Fund	100,000,000	0	0	0	100,000,000	0
5153 Emergency Radio Infrastructure	10,000,000	0	0	0	10,000,000	0
5161 Governor's Univ Research Initiative	39,974,000	26,000	0	0	39,974,000	26,000
5164 Truancy Prevention and Diversion	3,096,936	3,096,936	0	0	3,096,936	3,096,936
5170 Evidence Testing	1,100,000	1,100,000	0	0	1,100,000	1,100,000
5174 Drug Court	2,000,000	2,000,000	0	0	2,000,000	2,000,000
	\$193,067,653	\$41,119,653	\$0	\$0	\$193,067,653	\$41,119,653
Federal Funds:						
555 Federal Funds	331,868,090	332,143,090	0	0	331,868,090	332,143,090
	\$331,868,090	\$332,143,090	\$0	\$0	\$331,868,090	\$332,143,090
Other Funds:						
588 Small Business Incubator Fund	10,320,000	320,000	0	0	10,320,000	320,000
589 Texas Product Development Fund	435,000	435,000	0	0	435,000	435,000

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2018
 TIME : 9:21:51AM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
Other Funds:						
599 Economic Stabilization Fund	\$0	\$0	\$120,000,000	\$0	\$120,000,000	\$0
666 Appropriated Receipts	607,000	607,000	0	0	607,000	607,000
777 Interagency Contracts	296,350	296,350	0	0	296,350	296,350
780 Bond Proceed-Gen Obligat	50,000,000	0	0	0	50,000,000	0
802 Lic Plate Trust Fund No. 0802, est	130,000	130,000	0	0	130,000	130,000
	\$61,788,350	\$1,788,350	\$120,000,000	\$0	\$181,788,350	\$1,788,350
TOTAL, METHOD OF FINANCING	\$730,445,863	\$436,607,676	\$120,000,000	\$0	\$850,445,863	\$436,607,676
FULL TIME EQUIVALENT POSITIONS	188.3	188.3	0.0	0.0	188.3	188.3

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2018
 Time: 9:21:51AM

Agency code: **300**

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Administer Grants and Programs Assigned to the Governor						
2	<i>Administer Programs Assigned to the Governor</i>						
	1 Instances of Constituent Commentary on Disability Issues						
		500.00	500.00			500.00	500.00
KEY	2 Percent of Customers Satisfied with OSFR Services						
		98.00%	98.00%			98.00%	98.00%
2	Support Criminal Justice and Homeland Security Programs						
1	<i>Support Criminal Justice and Homeland Security Programs</i>						
KEY	1 Percentage of CJD Grants Complying with CJD Guidelines						
		98.00%	98.00%			98.00%	98.00%
KEY	2 Percentage of Homeland Security Grants Complying with Guidelines						
		98.00%	98.00%			98.00%	98.00%
3	Support Economic Development and Tourism						
1	<i>Support Economic Development and Tourism</i>						
KEY	1 Number of New Jobs Announced by Businesses Receiving Assistance						
		6,000.00	6,000.00			6,000.00	6,000.00
	2 Capital Investment by Projects Receiving Assistance						
		5.00	5.00			5.00	5.00
	3 In-state Film/TV/Commercial/Video Game Production Expenditures						
		85,000,000.00	85,000,000.00			85,000,000.00	85,000,000.00

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2018

Time: 9:21:51AM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
4 Number of Jobs Created by the Moving Image Industry Incentive Program	7,500.00	7,500.00			7,500.00	7,500.00
KEY 5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	4,000.00	4,000.00			4,000.00	4,000.00
6 Number of Defense Communities Receiving Assistance	25.00	25.00			25.00	25.00
7 Number of Defense Related Economic Development Projects	8.00	0.00			8.00	0.00
8 State Taxes Generated from State Funding from Tourism Advertising	278,000,000.00	278,000,000.00			278,000,000.00	278,000,000.00
9 Number of Nobel Laureates or Distinguished Researchers Recruited	5.00	5.00			5.00	5.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$24,503,446	\$90,163,353	\$36,664,935	\$26,632,185	\$0
TOTAL, OBJECT OF EXPENSE		\$24,503,446	\$90,163,353	\$36,664,935	\$26,632,185	\$0
Method of Financing:						
1	General Revenue Fund	\$24,503,446	\$12,414,582	\$14,217,603	\$26,632,185	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,503,446	\$12,414,582	\$14,217,603	\$26,632,185	\$0
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$77,552,668	\$22,447,332	\$0	\$0
666	Appropriated Receipts	\$0	\$196,103	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$77,748,771	\$22,447,332	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,632,185	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,503,446	\$90,163,353	\$36,664,935	\$26,632,185	\$0
FULL TIME EQUIVALENT POSITIONS:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Protecting the citizens of the Texas when disasters occur is a critical, and often lifesaving, responsibility of the Office of the Governor that is found in Chapter 418 of the Government Code. If the Governor finds the demands placed on funds regularly appropriated to state and local agencies are insufficient to respond to a particular disaster, the Governor may make funds available from disaster appropriations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$126,828,288	\$26,632,185	\$(100,196,103)	\$(100,196,103)	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<u>\$(100,196,103)</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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Explanatory/Input Measures:						
1	State Agencies Receiving Grant Funds	0.00	0.00	3.00	3.00	3.00
Objects of Expense:						
4000	GRANTS	\$0	\$4,999,999	\$3,992,427	\$1,500,000	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$4,999,999	\$3,992,427	\$1,500,000	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$4,999,999	\$3,992,427	\$1,500,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$4,999,999	\$3,992,427	\$1,500,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,500,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$4,999,999	\$3,992,427	\$1,500,000	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,992,426	\$1,500,000	\$(7,492,426)	\$(7,492,426)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			\$(7,492,426)	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Individuals Receiving Information and Assistance	390,189.00	422,000.00	500,000.00	450,000.00	460,000.00
KEY	2 Number of Local Mayor's Committees on People w/ Disabilities	43.00	43.00	45.00	40.00	40.00
Explanatory/Input Measures:						
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.40	3.20	3.30	3.30	3.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$351,114	\$500,000	\$500,000	\$500,000	\$500,000
1002	OTHER PERSONNEL COSTS	\$13,457	\$15,172	\$15,172	\$15,172	\$15,172
2001	PROFESSIONAL FEES AND SERVICES	\$11,931	\$6,015	\$6,015	\$6,015	\$6,015
2002	FUELS AND LUBRICANTS	\$8	\$7	\$7	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$1,023	\$2,814	\$2,814	\$2,814	\$2,814
2004	UTILITIES	\$765	\$1,277	\$1,277	\$1,277	\$1,277
2005	TRAVEL	\$26,522	\$50,000	\$50,000	\$50,000	\$50,000
2006	RENT - BUILDING	\$1,824	\$2,014	\$2,014	\$2,014	\$2,014
2007	RENT - MACHINE AND OTHER	\$5,247	\$5,957	\$5,957	\$5,957	\$5,957
2009	OTHER OPERATING EXPENSE	\$37,405	\$1,239,862	\$1,239,861	\$182,245	\$182,245

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$0	\$2,082	\$2,082	\$2,082	\$2,082
TOTAL, OBJECT OF EXPENSE		\$449,296	\$1,825,200	\$1,825,199	\$767,583	\$767,583
Method of Financing:						
1	General Revenue Fund	\$449,296	\$1,825,200	\$1,825,199	\$767,583	\$767,583
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$449,296	\$1,825,200	\$1,825,199	\$767,583	\$767,583
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$767,583	\$767,583
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$449,296	\$1,825,200	\$1,825,199	\$767,583	\$767,583
FULL TIME EQUIVALENT POSITIONS:		5.3	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 computer and telecommunications technology provide new work and social opportunities for persons with disabilities.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,650,399	\$1,535,166	\$(2,115,233)	\$(2,115,233)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			\$(2,115,233)	Total of Explanation of Biennial Change

300 Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor
 OBJECTIVE: 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Women's and Community Outreach Activities Conducted	19.00	45.00	18.00	18.00	18.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,868	\$141,182	\$150,000	\$150,000	\$150,000
1002	OTHER PERSONNEL COSTS	\$5,981	\$6,500	\$6,500	\$6,500	\$6,500
2001	PROFESSIONAL FEES AND SERVICES	\$6	\$15,170	\$15,170	\$15,170	\$15,170
2002	FUELS AND LUBRICANTS	\$0	\$0	\$1	\$1	\$1
2003	CONSUMABLE SUPPLIES	\$17	\$1,053	\$1,053	\$1,053	\$1,053
2004	UTILITIES	\$424	\$796	\$796	\$796	\$796
2005	TRAVEL	\$4,913	\$45,676	\$55,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$3	\$486	\$486	\$486	\$486
2007	RENT - MACHINE AND OTHER	\$10	\$1,576	\$1,576	\$1,576	\$1,576
2009	OTHER OPERATING EXPENSE	\$1,808	\$298,057	\$545,239	\$25,391	\$25,391
5000	CAPITAL EXPENDITURES	\$0	\$351	\$351	\$351	\$351
TOTAL, OBJECT OF EXPENSE		\$56,030	\$510,847	\$776,172	\$226,324	\$226,324

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$56,030	\$510,847	\$776,172	\$226,324	\$226,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$56,030	\$510,847	\$776,172	\$226,324	\$226,324
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$226,324	\$226,324
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$56,030	\$510,847	\$776,172	\$226,324	\$226,324
FULL TIME EQUIVALENT POSITIONS:		0.7	1.2	1.2	1.2	1.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Governor's Commission for Women, administered within the Economic Development and Tourism Office, is authorized by Executive Order GA 01 and seeks to promote opportunities for Texas women through outreach, education, research, and referral services. The Commission serves to advance the goals and initiatives of the Office of the Governor and the Office of the First Lady. The main activities of the Commission include developing woman-owned business opportunities; promoting issues concerning Texas women; highlighting the accomplishments of notable Texas women; and responding to constituent inquiries related to women's issues. The Commission also serves as a liaison between Texas women and government agencies, as well as private entities addressing women's needs. The Commission provides a wide range of services in a cost efficient manner. Women comprise more than half of the population in Texas, and the Commission is firmly committed to promoting and advancing the personal and professional status of women.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Women comprise more than half of the population in Texas, and the Governor's Commission for Women is responsive to issues of concern to women.

300 Trusted Programs Within the Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,287,019	\$452,648	\$(834,371)	\$(834,371)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(834,371)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 9:21:51AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$297,024	\$388,690	\$388,690	\$388,690	\$388,690
1002	OTHER PERSONNEL COSTS	\$5,048	\$15,000	\$30,054	\$30,054	\$30,054
2001	PROFESSIONAL FEES AND SERVICES	\$29	\$14,960	\$14,960	\$14,960	\$14,960
2002	FUELS AND LUBRICANTS	\$7	\$7	\$7	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$540	\$1,500	\$3,297	\$3,297	\$3,297
2004	UTILITIES	\$9,375	\$8,762	\$8,762	\$8,762	\$8,762
2005	TRAVEL	\$29,880	\$35,708	\$35,708	\$35,708	\$35,708
2006	RENT - BUILDING	\$135,748	\$250,000	\$230,486	\$230,486	\$230,486
2007	RENT - MACHINE AND OTHER	\$2,183	\$6,932	\$6,932	\$6,932	\$6,932
2009	OTHER OPERATING EXPENSE	\$44,728	\$1,378,345	\$1,381,009	\$336,576	\$336,576
5000	CAPITAL EXPENDITURES	\$0	\$1,970	\$1,970	\$1,970	\$1,970
TOTAL, OBJECT OF EXPENSE		\$524,562	\$2,101,874	\$2,101,875	\$1,057,442	\$1,057,442
Method of Financing:						
1	General Revenue Fund	\$428,562	\$2,005,874	\$2,005,875	\$889,442	\$889,442
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$428,562	\$2,005,874	\$2,005,875	\$889,442	\$889,442

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
777	Interagency Contracts	\$96,000	\$96,000	\$96,000	\$168,000	\$168,000
SUBTOTAL, MOF (OTHER FUNDS)		\$96,000	\$96,000	\$96,000	\$168,000	\$168,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,057,442	\$1,057,442
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$524,562	\$2,101,874	\$2,101,875	\$1,057,442	\$1,057,442
FULL TIME EQUIVALENT POSITIONS:		3.5	4.9	4.9	4.9	4.9

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 Hurricane Harvey.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Budget cost shifting, or potential reduction of the federal share of specific programs, is a continual concern and one OSFR monitors closely, in addition to proposals that would create or expand federal authority and preempt the rights of states.

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,203,749	\$2,114,884	\$(2,088,865)	\$(2,088,865)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			\$(2,088,865)	Total of Explanation of Biennial Change

300 Trusteed Programs Within the Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Grants Currently Operating	1,641.00	1,700.00	1,300.00	1,300.00	1,300.00
2	Percentage of CJD Grant Funds Monitored	7.30 %	10.00 %	25.00 %	25.00 %	25.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,101,460	\$5,153,385	\$5,153,385	\$5,153,385	\$5,153,385
1002	OTHER PERSONNEL COSTS	\$69,671	\$118,819	\$118,819	\$118,819	\$118,819
2001	PROFESSIONAL FEES AND SERVICES	\$2,751,625	\$5,508,794	\$5,508,794	\$5,508,794	\$5,508,794
2002	FUELS AND LUBRICANTS	\$116	\$64	\$64	\$64	\$64
2003	CONSUMABLE SUPPLIES	\$5,622	\$7,724	\$7,724	\$7,724	\$7,724
2004	UTILITIES	\$7,127	\$9,402	\$9,402	\$9,402	\$9,402
2005	TRAVEL	\$117,142	\$106,488	\$106,488	\$106,488	\$106,488
2006	RENT - BUILDING	\$27,996	\$30,451	\$30,451	\$30,451	\$30,451
2007	RENT - MACHINE AND OTHER	\$4,342	\$8,959	\$8,959	\$8,959	\$8,959
2009	OTHER OPERATING EXPENSE	\$344,832	\$858,744	\$858,744	\$858,744	\$858,744
4000	GRANTS	\$202,120,470	\$335,040,579	\$341,189,862	\$291,852,360	\$274,852,360
5000	CAPITAL EXPENDITURES	\$55,854	\$18,043	\$18,043	\$18,043	\$18,043
TOTAL, OBJECT OF EXPENSE		\$208,606,257	\$346,861,452	\$353,010,735	\$303,673,233	\$286,673,233

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$15,643,793	\$38,471,220	\$39,408,301	\$20,304,150	\$15,029,150
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,643,793	\$38,471,220	\$39,408,301	\$20,304,150	\$15,029,150
Method of Financing:						
421	Criminal Justice Plan Ac	\$16,593,411	\$27,182,306	\$69,731,262	\$25,000,000	\$25,000,000
5010	Sexual Assault Prog Acct	\$921,241	\$2,000,000	\$1,078,759	\$2,000,000	\$0
5012	Crime Stop Assistance Acc	\$493,766	\$1,211,190	\$1,990,477	\$842,147	\$842,147
5153	Emergency Radio Infrastructure	\$0	\$9,225,730	\$0	\$10,000,000	\$0
5164	Truancy Prevention and Diversion	\$3,076,277	\$5,240,148	\$8,096,936	\$3,096,936	\$3,096,936
5170	Evidence Testing	\$0	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
5174	Drug Court	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$21,084,695	\$47,959,374	\$83,997,434	\$44,039,083	\$32,039,083
Method of Financing:						
555	Federal Funds					
16.017.000	Sexual Assault Svcs Prog	\$790,633	\$1,057,047	\$750,000	\$750,000	\$750,000
16.540.000	Juvenile Justice and Deli	\$3,467,364	\$2,991,691	\$3,000,000	\$3,000,000	\$3,000,000
16.575.000	Crime Victims Assistance	\$128,448,651	\$208,817,165	\$190,000,000	\$210,000,000	\$210,000,000

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 9:21:51AM

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
16.588.000	Violence Against Women F	\$10,978,768	\$10,559,614	\$11,000,000	\$11,000,000	\$11,000,000
16.593.000	Residential Substance Ab	\$1,062,836	\$1,312,381	\$900,000	\$900,000	\$900,000
16.735.000	Protect Inmates & Communities	\$59,228	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$20,313,620	\$8,408,959	\$13,250,000	\$12,975,000	\$13,250,000
16.742.000	Coverdell Forensic Sciences Grant	\$706,271	\$656,102	\$700,000	\$700,000	\$700,000
16.751.000	Byrne Competitive Program	\$1,290,372	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$167,117,743	\$233,802,959	\$219,600,000	\$239,325,000	\$239,600,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$167,117,743	\$233,802,959	\$219,600,000	\$239,325,000	\$239,600,000
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$15,000,000	\$10,000,000	\$0	\$0
777	Interagency Contracts	\$4,755,449	\$11,622,899	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$4,577	\$5,000	\$5,000	\$5,000	\$5,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,760,026	\$26,627,899	\$10,005,000	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$303,673,233	\$286,673,233
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$208,606,257	\$346,861,452	\$353,010,735	\$303,673,233	\$286,673,233
FULL TIME EQUIVALENT POSITIONS:		36.8	54.5	54.5	49.5	49.5

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Chapter 772 of the Government Code designates CJD as the agency to administer the Criminal Justice Planning Fund. Article 102.056 of the Code of Criminal Procedure provides authority to the legislature to appropriate the necessary amount from this fund to CJD for state and local criminal justice projects and the costs of administering the funds for the projects.

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

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

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

300 Trusted Programs Within the Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$699,872,187	\$590,346,466	\$(109,525,721)	\$(109,525,721)	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans
			\$(109,525,721)	Total of Explanation of Biennial Change

300 Trusted Programs Within the Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$690,018	\$2,324,631	\$2,320,333	\$1,170,333	\$1,170,333
TOTAL, OBJECT OF EXPENSE		\$690,018	\$2,324,631	\$2,320,333	\$1,170,333	\$1,170,333
Method of Financing:						
1	General Revenue Fund	\$690,018	\$2,324,631	\$2,320,333	\$1,170,333	\$1,170,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$690,018	\$2,324,631	\$2,320,333	\$1,170,333	\$1,170,333
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,170,333	\$1,170,333
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$690,018	\$2,324,631	\$2,320,333	\$1,170,333	\$1,170,333
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Criminal Justice Division (CJD) is directed by Texas Government Code, Chapter 772 to advise and assist the governor in developing policies, plans, and programs for improving the coordination, administration, and effectiveness of the criminal justice system. In addition, CJD is directed to apply for and allocate any federal or other funds which may be made available for this purpose. This strategy continues CJD’s effort to administer state and federal grant dollars and provide funding to support programs that enhance public safety through crime prevention, effective service and treatment options, law enforcement, training for criminal justice professionals, and restoring crime victim's sense of well-being.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

300 Trusted Programs Within the Office of the Governor

GOAL: 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,644,964	\$2,340,666	\$(2,304,298)	\$(2,304,298)	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<u>\$(2,304,298)</u>	Total of Explanation of Biennial Change

300 Trusteed Programs Within the Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Homeland Security Grants Currently Operating	1,096.00	920.00	800.00	800.00	800.00
2	Percentage of Homeland Security Grants Monitored	42.00	13.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,370,226	\$1,488,211	\$1,488,211	\$1,488,211	\$1,488,211
1002	OTHER PERSONNEL COSTS	\$29,491	\$15,421	\$15,421	\$15,421	\$15,421
2001	PROFESSIONAL FEES AND SERVICES	\$1,161,501	\$1,252,533	\$1,252,533	\$1,252,533	\$1,252,533
2002	FUELS AND LUBRICANTS	\$4	\$19	\$19	\$19	\$19
2003	CONSUMABLE SUPPLIES	\$1,634	\$15,285	\$15,285	\$15,285	\$15,285
2004	UTILITIES	\$2,104	\$3,192	\$3,192	\$3,192	\$3,192
2005	TRAVEL	\$12,164	\$35,869	\$35,869	\$35,869	\$35,869
2006	RENT - BUILDING	\$1,426	\$7,282	\$7,282	\$7,282	\$7,282
2007	RENT - MACHINE AND OTHER	\$2,133	\$10,640	\$10,640	\$10,640	\$10,640
2009	OTHER OPERATING EXPENSE	\$99,796	\$2,714,814	\$2,714,814	\$2,714,814	\$2,714,814
4000	GRANTS	\$97,328,466	\$98,165,805	\$91,819,537	\$110,394,627	\$93,794,627
5000	CAPITAL EXPENDITURES	\$7,262	\$5,197	\$5,197	\$5,197	\$5,197
TOTAL, OBJECT OF EXPENSE		\$100,016,207	\$103,714,268	\$97,368,000	\$115,943,090	\$99,343,090

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$10,543,937	\$18,422,904	\$13,100,000	\$24,500,000	\$7,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,543,937	\$18,422,904	\$13,100,000	\$24,500,000	\$7,900,000
Method of Financing:						
421	Criminal Justice Plan Ac	\$2,863,071	\$4,023,364	\$3,000,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,863,071	\$4,023,364	\$3,000,000	\$0	\$0
Method of Financing:						
555	Federal Funds					
	97.008.000 Urban Areas Security Initia.	\$674,706	\$824,939	\$824,910	\$1,000,000	\$1,000,000
	97.067.000 Homeland Security Grant	\$85,934,493	\$80,443,061	\$80,443,090	\$90,443,090	\$90,443,090
CFDA Subtotal, Fund	555	\$86,609,199	\$81,268,000	\$81,268,000	\$91,443,090	\$91,443,090
SUBTOTAL, MOF (FEDERAL FUNDS)		\$86,609,199	\$81,268,000	\$81,268,000	\$91,443,090	\$91,443,090

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$115,943,090	\$99,343,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$100,016,207	\$103,714,268	\$97,368,000	\$115,943,090	\$99,343,090
FULL TIME EQUIVALENT POSITIONS:		28.7	31.7	31.7	31.7	31.7

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) 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$201,082,268	\$215,286,180	\$14,203,912	\$14,203,912	The Office of the Governor is committed to using financial efficiencies while promoting safety and prosperity for all Texans.
			\$14,203,912	Total of Explanation of Biennial Change

300 Trusted Programs Within the Office of the Governor

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Businesses Developed as Recruitment Prospects	201.00	150.00	120.00	140.00	140.00
2	Number of Films Digitized Through Texas Moving Image Archive Program	4,593.00	3,000.00	3,500.00	3,500.00	3,500.00
3	Number of Individuals and Companies Assisted by Texas Music Office	148,935.00	4,000,000.00	4,500,000.00	4,700,000.00	5,000,000.00
4	# of Businesses in Texas Music Office Referral Network	15,380.00	16,000.00	16,500.00	17,000.00	17,500.00
Efficiency Measures:						
1	Return on Investment from State Funding for Tourism Advertising	8.15	7.45	7.45	7.75	7.75
2	Return on Investment from Moving Image Industry Incentive Program	425.00	490.00	450.00	485.00	485.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,539,498	\$6,988,132	\$6,989,736	\$6,994,736	\$6,994,736
1002	OTHER PERSONNEL COSTS	\$143,269	\$218,808	\$218,956	\$219,706	\$219,706
2001	PROFESSIONAL FEES AND SERVICES	\$5,161,082	\$7,760,358	\$8,004,121	\$8,004,121	\$8,004,121
2002	FUELS AND LUBRICANTS	\$69	\$138	\$138	\$138	\$138
2003	CONSUMABLE SUPPLIES	\$7,666	\$34,267	\$34,267	\$34,267	\$34,267

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$33,319	\$50,424	\$50,424	\$50,424	\$50,424
2005	TRAVEL	\$367,413	\$679,642	\$699,642	\$699,642	\$699,642
2006	RENT - BUILDING	\$306,395	\$329,893	\$329,893	\$329,893	\$329,893
2007	RENT - MACHINE AND OTHER	\$190,188	\$196,124	\$196,124	\$196,124	\$196,124
2008	DEBT SERVICE	\$5,537,101	\$10,000,000	\$10,000,000	\$10,000,000	\$0
2009	OTHER OPERATING EXPENSE	\$56,893,297	\$82,579,885	\$60,726,916	\$112,842,759	\$30,684,757
4000	GRANTS	\$46,776,098	\$160,085,415	\$72,790,447	\$140,065,000	\$117,000
5000	CAPITAL EXPENDITURES	\$95,911	\$38,863	\$38,863	\$38,863	\$38,863
TOTAL, OBJECT OF EXPENSE		\$121,051,306	\$268,961,949	\$160,079,527	\$279,475,673	\$47,369,671
Method of Financing:						
1	General Revenue Fund	\$40,231,266	\$75,959,526	\$16,328,632	\$44,244,850	\$12,086,848
5003	Hotel Occup Tax Depos Acc	\$42,080,405	\$22,095,101	\$26,946,993	\$23,486,903	\$23,486,903
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,311,671	\$98,054,627	\$43,275,625	\$67,731,753	\$35,573,751
Method of Financing:						
5106	Economic Development Bank	\$6,259,964	\$9,054,570	\$25,059,133	\$9,054,570	\$9,054,570
5107	Texas Enterprise Fund	\$30,869,080	\$105,088,000	\$52,179,544	\$100,000,000	\$0

300 Trusted Programs Within the Office of the Governor

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5161	Governor's Univ Research Initiative	\$40,632	\$33,305,008	\$20,000,000	\$39,974,000	\$26,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,169,676	\$147,447,578	\$97,238,677	\$149,028,570	\$9,080,570
Method of Financing:						
555	Federal Funds					
	17.278.000 WIA Dislocated Worker FormulaGrants	\$762,154	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
CFDA Subtotal, Fund	555	\$762,154	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$762,154	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Method of Financing:						
588	Small Business Incubator Fund	\$236,749	\$320,000	\$10,574,092	\$10,320,000	\$320,000
589	Texas Product Development Fund	\$294,426	\$497,974	\$7,038,783	\$435,000	\$435,000
599	Economic Stabilization Fund	\$0	\$20,000,000	\$0	\$0	\$0
666	Appropriated Receipts	\$201,767	\$1,211,374	\$607,000	\$607,000	\$607,000
777	Interagency Contracts	\$0	\$128,350	\$128,350	\$128,350	\$128,350
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0	\$50,000,000	\$0
802	Lic Plate Trust Fund No. 0802, est	\$74,863	\$202,046	\$117,000	\$125,000	\$125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$807,805	\$22,359,744	\$18,465,225	\$61,615,350	\$1,615,350

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$279,475,673	\$47,369,671
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$121,051,306	\$268,961,949	\$160,079,527	\$279,475,673	\$47,369,671
FULL TIME EQUIVALENT POSITIONS:		90.1	95.0	95.0	95.0	95.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

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

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

300 Trusteed Programs Within the Office of the Governor

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$429,041,476	\$326,845,344	\$(102,196,132)	\$(102,196,132)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(102,196,132)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676
METHODS OF FINANCE (INCLUDING RIDERS):				\$730,445,863	\$436,607,676
METHODS OF FINANCE (EXCLUDING RIDERS):	\$455,897,122	\$821,463,573	\$658,139,203	\$730,445,863	\$436,607,676
FULL TIME EQUIVALENT POSITIONS:	165.1	193.3	193.3	188.3	188.3

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 300		Agency: Trusteed Programs within the Office of the Governor				Prepared By: Theresa M. Boland					
Date: 8/24/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference \$	Biennial Difference %
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name						
A.	Grant Assistance and Program	A.1.1	Disaster Funds	A.1.1	Disaster Funding	\$126,828,288	\$26,632,185	\$0	\$26,632,185	(\$100,196,103)	-79.0%
		A.1.2	Agency Grant Assistance	A.1.2	Agency Grant Assistance	\$8,992,426	\$1,500,000	\$0	\$1,500,000	(\$7,492,426)	-83.3%
		A.2.1	Disability Issues	A.2.1	Disability Issues	\$3,650,400	\$767,583	\$767,583	\$1,535,166	(\$2,115,234)	-57.9%
		A.2.2	Women's Groups	A.2.2	Women's Groups	\$1,287,020	\$226,324	\$226,324	\$452,648	(\$834,372)	-64.8%
		A.2.3	Office of State-Federal Relations	A.2.3	Office of State-Federal Relations	\$4,203,749	\$1,057,442	\$1,057,442	\$2,114,884	(\$2,088,865)	-49.7%
		B.1.1	Criminal Justice	B.1.1.1	Border Security - Anti- Gang Programs	\$10,734,759	\$7,100,000	\$7,100,000	\$14,200,000	\$3,465,241	32.3%
				B.1.1.2	Bullet-Resistant Vest	\$25,000,000	\$5,000,000	\$0	\$5,000,000	(\$20,000,000)	-80.0%
				B.1.1.3	Child Sex Trafficking Prevention Unit	\$6,747,059	\$3,837,650	\$1,830,650	\$5,668,300	(\$1,078,759)	-16.0%
				B.1.1.4	Crime Stoppers Assistance	\$7,541,667	\$912,147	\$912,147	\$1,824,294	(\$5,717,373)	-75.8%
				B.1.1.5	Specialty Courts	\$18,435,153	\$9,083,594	\$9,083,594	\$18,167,188	(\$267,965)	-1.5%
				B.1.1.6	Federal Justice Assistance	\$21,658,959	\$12,975,000	\$13,250,000	\$26,225,000	\$4,566,041	21.1%
				B.1.1.7	Forensic Science	\$1,356,102	\$700,000	\$700,000	\$1,400,000	\$43,898	3.2%
				B.1.1.8	Internet Crime Against Children Task Forces	\$1,600,000	\$800,000	\$800,000	\$1,600,000	\$0	0.0%
				B.1.1.9	Juvenile Justice and Delinquency Prevention	\$10,735,123	\$5,371,716	\$5,371,716	\$10,743,432	\$8,309	0.1%
				B.1.1.10	Prostitution Prevention Program	\$2,921,000	\$1,460,500	\$1,460,500	\$2,921,000	\$0	0.0%
				B.1.1.11	Residential Substance Abuses Treatment	\$2,212,381	\$900,000	\$900,000	\$1,800,000	(\$412,381)	-18.6%
				B.1.1.12	Sexual Assault Services and Prevention	\$1,807,047	\$750,000	\$750,000	\$1,500,000	(\$307,047)	-17.0%
				B.1.1.13	NIBRS	\$20,848,629	\$10,000,000	\$0	\$10,000,000	(\$10,848,629)	-52.0%
				B.1.1.14	State Criminal Justice Planning	\$132,360,445	\$19,585,690	\$19,317,690	\$38,903,380	(\$93,457,065)	-70.6%
				B.1.1.15	Truancy Prevention and Diversion	\$13,337,084	\$3,096,936	\$3,096,936	\$6,193,872	(\$7,143,212)	-53.6%
				B.1.1.16	Evidence Testing	\$2,200,000	\$1,100,000	\$1,100,000	\$2,200,000	\$0	0.0%
				B.1.1.17	Victims of Crime Act	\$398,817,165	\$210,000,000	\$210,000,000	\$420,000,000	\$21,182,835	5.3%
				B.1.1.18	Violance Against Women Act	\$21,559,614	\$11,000,000	\$11,000,000	\$22,000,000	\$440,386	2.0%
		B.1.2	County Essential Services	B.1.2	County Essential Services Grants	\$4,644,964	\$1,170,333	\$1,170,333	\$2,340,666	(\$2,304,298)	-49.6%
		B.1.3	Homeland Security	B.1.3.1	Border Prosecutions	\$13,931,176	\$14,600,000	\$0	\$14,600,000	\$668,824	4.8%
				B.1.3.2	Border Security	\$10,283,791	\$6,100,000	\$5,100,000	\$11,200,000	\$916,209	8.9%
				B.1.3.3	Flight Capacity for Helicopters	\$6,000,000	\$0	\$0	\$0	(\$6,000,000)	-100.0%
				B.1.3.4	Maintenance of Border Cameras	\$3,503,774	\$2,000,000	\$1,000,000	\$3,000,000	(\$503,774)	-14.4%
				B.1.3.5	First Responders	\$1,000,000	\$0	\$0	\$0	(\$1,000,000)	-100.0%
				B.1.3.6	Homeland Security	\$166,363,527	\$93,243,090	\$93,243,090	\$186,486,180	\$20,122,653	12.1%
C.	Economic Development and	C.1.1	Create Jobs and Promote Texas	C.1.1.1	Create Jobs and Promote Texas	\$429,041,476	\$279,475,673	\$47,369,671	\$326,845,344	(\$102,196,132)	-23.8%

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa M. Boland	Date: 8/2018	Request Level:
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Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
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2

I-55

Disaster and Deficiency Grants.

- a. Included in the amounts appropriated above is ~~\$110,000,000~~26,632,185 in ~~Economic Stabilization~~General Revenue Funds in fiscal year ~~2018-2020~~ in Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418. ~~Included in this amount is \$10,000,000 in Economic Stabilization Funds, which shall be transferred to Tarleton State University in fiscal year 2018 for disaster recovery.~~
- b. Included in the amounts appropriated above is ~~\$1,167,578~~1,500,000 in General Revenue in fiscal year ~~2018-2020~~ and ~~\$1,167,578 in General Revenue in fiscal year 2019~~ 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.
- c. 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.
- d. 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.

4

I-55

Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, ~~2018~~2020, 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, ~~2018~~2020.

5

I-55

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 2018-1920-21 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.

6

I-55

~~**Reporting Requirements: Criminal Justice Division.** To ensure that Criminal Justice Planning funds are spent in accordance with state and federal requirements, the Criminal Justice Division (CJD) shall require grant recipients to report data and documentation, not later than October 1 of each fiscal year, demonstrating compliance with contractual agreements for Criminal Justice Planning grants. At a minimum, reports submitted by grant recipients shall provide data to support all expenditures made with Criminal Justice Planning 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 CJD. In addition, the CJD shall establish and consistently adhere to internal guidelines for reviewing and evaluating grant requests, as well as requests for payments and reimbursements submitted by grantees. Not later than December 15 of each year, the CJD shall submit to the Legislative Budget Board and the State Auditor's Office:~~

- ~~(1) a report detailing its findings regarding compliance by grantees;~~
- ~~(2) the allocation methodology or formula used to allocate funds to grantees; and~~
- ~~(3) an impact analysis and explanation of any changes from the previous year's allocation methodology or formula.~~

9

I-56

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 2018-2020 and \$4,000,000 in fiscal year 2019-2021 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

10

I-56

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.

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be ~~\$2,146,048~~2,137,747 for fiscal year ~~2018-2020~~ and ~~\$2,140,347~~2,138,047 for fiscal year ~~2019-2021~~ 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, ~~2019~~2021.

11

I-57

Appropriation of Unexpended Balances, Revenue, and Interest Earnings. All unexpended and unobligated balances, estimated 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, ~~2017-2019~~ are appropriated for the same purposes for the biennium beginning September 1, ~~2017~~2019.

In addition to amounts appropriated above for the biennium beginning September 1, ~~2017-2019~~ are all estimated revenue and interest earnings accruing during the ~~2018~~2020-19-21 biennium to the Trusteed Programs Within the Office of the Governor in appropriated accounts for the same purposes, ~~except revenues and interest earnings accruing in General Revenue Hotel Occupancy Tax Deposit Account No. 5003, General Revenue Dedicated Sexual Assault Program Account No. 5010, General Revenue Dedicated Emergency Radio Infrastructure Account No. 5153, and the Economic Stabilization Fund Account No. 599.~~

12

I-57

Drug Court Grants. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated \$2,000,000 in General Revenue-~~Dedicated Drug Court Account No. 5174~~ each fiscal year of the ~~2018-2020-19-21~~ biennium from revenue collected on or after September 1, ~~2017-2019~~ and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for drug courts in accordance with Subchapter A, Chapter 102, Code of Criminal Procedure, Article 102.0178(g).

~~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.~~

15

I-57

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, ~~2017-2019~~ for the biennium beginning September 1, ~~2017-2019~~ (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 ~~\$6,757,4880~~ in fiscal year ~~2018-2020~~ and ~~\$6,757,4880~~ in fiscal year ~~2019-2021~~ 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.

18

I-58

Border Security Operations. Included in amounts appropriated above in Strategy B.1.3, Homeland Security, is ~~\$3,000,000-14,626,000~~ in ~~General Revenue-Dedicated Criminal Justice Planning Account No. 421~~ and ~~\$3,000,000~~ in General Revenue, ~~each in~~ fiscal year of the ~~2018-19-2020~~ biennium, which shall be used for border prosecutions grants.

19	I-58	<p>Internet Crime Against Children Task Forces. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$800,000 in General Revenue each fiscal year of the 2018-19<u>2020-21</u> biennium to the Trusteed Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given to programs <u>within local units of government</u> that prevent technology-facilitated enticement and sexual exploitation of children or the use of the Internet for the production, manufacture, and distribution of child pornography, in support of activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.</p>
20	I-58	<p>Prostitution Prevention Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 each fiscal year of the 2018<u>2020-19-21</u> biennium for the purpose of making grants to counties for the implementation of prostitution prevention programs.</p>
21	I-58	<p>Grants for Local Border Security. Included in the General Revenue Funds appropriated above in Strategy B.1.3, Homeland Security, is \$56,100,000 in fiscal year 2018-2020 and \$5,100,000 in fiscal year 2019-2021 to fund grants to local law enforcement agencies<u>units of government</u> 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. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.11, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report to the Legislative Budget Board summarizing the outcomes of the previous fiscal year's grants.</p>

22	I-58	<p>Contingency Appropriation:-Truancy Prevention Court Cost. Out of amounts appropriated above in Strategy B.1.1, Criminal Justice, the estimated amount of \$3,096,936 in General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 each fiscal year of the 2018<u>2020-19-21</u> 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.</p>
23	I-58	<p>Enhanced Border Security. Included in the amounts appropriated above in Strategy B.1.3, Homeland Security, is \$52,000,000 in General Revenue in fiscal year 2018-2020 and \$41,000,000 in General Revenue in fiscal year 2019-2021 for the following border security related purposes:</p> <p>a. \$3,000,000 in General Revenue each fiscal year to expand border security helicopter operations; and</p> <p>b. \$2,000,000 in General Revenue in fiscal year 2018 and \$1,000,000 in General Revenue in fiscal year 2019 to support an interagency contract with the Texas Military Department for the installation and regular maintenance of border cameras.</p>
24	I-58	<p>Anti-Gang Programs. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$57,100,000 in General Revenue and 5.0 full-time equivalents each fiscal year of the 2018<u>2020-19-21</u> biennium for the purpose of making grants for anti-gang activities.</p>

- 25 I-58 **Child Sex Trafficking Prevention Unit.** 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 ~~2018~~2020, and \$577,650 in General Revenue in fiscal year ~~2018-2020~~ and \$570,650 in General Revenue in fiscal year ~~2019-2021~~ for the purpose of operating the Child Sex Trafficking Prevention Unit. In addition, included in amounts appropriated above in Strategy B.1.1, Criminal Justice is \$1,260,000 in General Revenue each fiscal year to provide grants to support victim services for victims of child sex trafficking.
- 26 I-59 **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year ~~2018-2020~~ or fiscal year ~~2019~~2021, 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 ~~2018-2020~~ or fiscal year ~~2019-2021~~ does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
- 27 I-59 **Grants for ~~National Incident Based Reporting System~~Technology Infrastructure.** In addition to amounts appropriated above in Strategy B.1.1, Criminal Justice any unexpended and unobligated balances remaining as of August 31, ~~2017-2019~~ (estimated to be ~~\$11,300,000~~10,000,000) in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 are appropriated for the biennium beginning September 1, ~~2017~~2019, to provide grants to local ~~law enforcement agencies for upgrading units of government to upgrade~~ technology infrastructure to implement incident based reporting ~~or maintain interoperable communications systems~~. ~~Technology 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 Communications Interoperability Plan (SCIP).

Bullet-Resistant Vests. Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$25,000,000 in ~~Economic Stabilization~~General Revenue Funds in fiscal year 20182020 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 Criminal Justice Division 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, ~~2018~~2020, are appropriated for the same purpose for the fiscal year beginning on September 1, 20182020.

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.

It is the intent of the Legislature that, in addition to grants identified in this rider, local law enforcement agencies will pursue any additional public or private grant funds available for the purchase of bullet-resistant personal body armor.

~~**Create Jobs and Promote Texas.** Included in amounts appropriated above in Strategy C.1.1, Create Jobs and Promote Texas is \$316,983,673 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:~~

- ~~a. Included in amounts appropriated above is \$34,150,223 in General Revenue Hotel Occupancy Tax Deposits Account No. 5003 to be used for tourism promotion activities in the 2018-19 biennium.~~

~~Within the authority granted the Office of the Governor in the Texas Government Code, the agency shall seek one to one matching gifts, grants, donations, in-kind expenditures from, or other forms of collaborative partnerships with, the tourism industry, local governments or nonprofit organizations for the purposes of increasing marketing activities to promote Texas tourism.~~

~~In addition to the amounts appropriated above in Appropriated Receipts, any amount of contributions received for tourism promotion as gifts, grants or donations in the 2018-19 biennium are appropriated to the agency in Strategy C.1.1, Create Jobs and Promote Texas, to be used for promotion of Texas tourism.~~

~~No later than 30 days after the end of each fiscal year the Office of the Governor shall provide to the Legislative Budget Board and the Comptroller of Public Accounts a report detailing the sources and amounts of gifts, grants, donations, and expenditures through tourism partnerships used for the advancement of the state's tourism promotion.~~

- ~~b. Included in amounts appropriated above is \$22,000,000 in General Revenue in fiscal year 2018, in Strategy C.1.1, Create Jobs and Promote Texas, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code, contingent upon sufficient unexpended balances certified by the Comptroller of Public Accounts. The Comptroller must certify that unexpended balances are available out of other economic development funds appropriated to the Trusteed Programs within the Office of the Governor in an amount sufficient to offset the cost of the appropriation.~~

- ~~c. Included in amounts appropriated above is \$5,000,000 in General Revenue in fiscal year 2018 to be transferred to the Spaceport Trust Fund held outside the State treasury, in accordance with Government Code §481.0069.~~

~~d. Included in amounts appropriated above is \$86,000,000 in estimated unexpended balances remaining as of August 31, 2017, in General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 for the biennium beginning September 1, 2017 for the purposes of economic development initiatives in accordance with Government Code §481.078.~~

~~e. Included in amounts appropriated above is \$2,629,661 in estimated unexpended balances remaining as of August 31, 2017, in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 and \$2,956,214 in estimated revenues and interest earnings in General Revenue-Dedicated Governor's University Research Initiative Account No. 5161 in the 2018-19 biennium for the purposes of the Governor's University Research Initiative, in accordance with Education Code, Chapter 62.~~

~~f. Out of amounts appropriated above, the Office of the Governor shall allocate funds to support 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.~~

30

~~I-60~~

~~**Grants to Reimburse First Responder Agencies.** Included in amounts appropriated above in Strategy B.1.3, Homeland Security, is \$1,000,000 in General Revenue in fiscal year 2018 to reimburse first responder agencies (including professional and volunteer fire departments) in the border region for costs incurred while providing emergency response services associated with the execution of law enforcement activities defined in Article IX, Section 7.11 of this Act.~~

3429

~~I-6059~~

~~**Evidence Testing. Contingency for HB 1729 and HB 4102.**² Contingent on enactment of HB 1729 and HB 4102, or similar legislation relating to establishing and funding a grant program for testing evidence collected in relation to sexual assaults or other sex offenses by the Eighty-fifth Legislature, Regular Session, i~~ 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 ~~2018-19~~2020-21 biennium. The funds shall be used to provide grants to local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2018
 TIME: 1:54:08PM

Agency code: 300

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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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	100,000,000	0
TOTAL, OBJECT OF EXPENSE		\$100,000,000	\$0

METHOD OF FINANCING:

599	Economic Stabilization Fund	100,000,000	0
TOTAL, METHOD OF FINANCING		\$100,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Protecting the citizens of the Texas when disasters occur is a critical, and often lifesaving, responsibility of the Office of the Governor that is found in Chapter 418 of the Government Code. If the Governor finds the demands placed on funds regularly appropriated to state and local agencies are insufficient to respond to a particular disaster, the Governor may make funds available from disaster appropriations.

EXTERNAL/INTERNAL FACTORS:

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.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2018**
 TIME: **1:54:08PM**

Agency code: **300**

Agency name:
Trusteed Programs Within the Office of the Governor

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Defense Economic Adjustment Assistance Grants Program		
	Item Priority: 2		
	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	20,000,000	0
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$0

METHOD OF FINANCING:

599	Economic Stabilization Fund	20,000,000	0
TOTAL, METHOD OF FINANCING		\$20,000,000	\$0

DESCRIPTION / JUSTIFICATION:

To provide grant funding for infrastructure to assist designated defense communities that have been positively or negatively impacted by a change in defense contracts or an announced change. Funding can also be used proactively to support installations in the event of a change or announced change by the Department of Defense.

EXTERNAL/INTERNAL FACTORS:

Announcements by the Department of Defense.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2018**
 TIME: **9:21:53AM**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Provide Disaster Funding		
Allocation to Strategy:	1-1-1 Provide Disaster Funding		
OBJECTS OF EXPENSE:			
4000	GRANTS	100,000,000	0
TOTAL, OBJECT OF EXPENSE		\$100,000,000	\$0
METHOD OF FINANCING:			
599	Economic Stabilization Fund	100,000,000	0
TOTAL, METHOD OF FINANCING		\$100,000,000	\$0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Defense Economic Adjustment Assistance Grants Program			
Allocation to Strategy: 3-1-1 Enhance the Economic Growth of Texas			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>6</u>	Number of Defense Communities Receiving Assistance	5.00	0.00
<u>7</u>	Number of Defense Related Economic Development Projects	5.00	0.00
OBJECTS OF EXPENSE:			
4000	GRANTS	20,000,000	0
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$0
METHOD OF FINANCING:			
599	Economic Stabilization Fund	20,000,000	0
TOTAL, METHOD OF FINANCING		\$20,000,000	\$0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2018
TIME: 9:21:53AM

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 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	100,000,000	0
Total, Objects of Expense	\$100,000,000	\$0

METHOD OF FINANCING:

599 Economic Stabilization Fund	100,000,000	0
Total, Method of Finance	\$100,000,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Provide Disaster Funding

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2018
TIME: 9:21:53AM

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 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

4000 GRANTS	20,000,000	0
Total, Objects of Expense	\$20,000,000	\$0

METHOD OF FINANCING:

599 Economic Stabilization Fund	20,000,000	0
Total, Method of Finance	\$20,000,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Defense Economic Adjustment Assistance Grants Program

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2018**
 TIME : **9:21:53AM**

Agency code: **300**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*1/1 Centralized Accounting and Payroll/Personnel
 System implementation*

OBJECTS OF EXPENSE

Informational

General	1001	SALARIES AND WAGES		\$0	\$0	\$122,032	\$0	
General	1002	OTHER PERSONNEL COSTS		\$0	\$0	\$31,491	\$0	
General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$52,500	\$0	
Informational Subtotal OOE, Project				1	\$0	\$0	\$206,023	\$0
Subtotal OOE, Project				1	\$0	\$0	\$206,023	\$0

TYPE OF FINANCING

Informational

General	CA	1	General Revenue Fund	\$0	\$0	\$182,261	\$0	
General	CA	421	Criminal Justice Plan Ac	\$0	\$0	\$23,762	\$0	
Informational Subtotal TOF, Project				1	\$0	\$0	\$206,023	\$0
Subtotal TOF, Project				1	\$0	\$0	\$206,023	\$0

Capital Subtotal, Category 8000

Informational Subtotal, Category	8000	\$0	\$0	\$206,023	\$0
Total, Category	8000	\$0	\$0	\$206,023	\$0

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$206,023	\$0
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AGENCY TOTAL	\$0	\$0	\$206,023	\$0
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2018**
 TIME : **9:21:53AM**

Agency code: **300**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Informational

General	1	General Revenue Fund	\$0	\$0	\$182,261	\$0
General	421	Criminal Justice Plan Ac	\$0	\$0	\$23,762	\$0
Total, Method of Financing-Informational			\$0	\$0	\$206,023	\$0
Total, Method of Financing			\$0	\$0	\$206,023	\$0

TYPE OF FINANCING:

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$206,023	\$0
Total, Type of Financing-Informational			\$0	\$0	\$206,023	\$0
Total, Type of Financing			\$0	\$0	\$206,023	\$0

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2018
 TIME: 9:21:54AM

Agency Code:	300	Agency name:	Trusted Programs Within the Office of the Governor
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	1	Project Name:	CAPPS implementation

PROJECT DESCRIPTION

General Information

The Office of the Governor has coordinated with the Office of the Comptroller of Public Accounts and determined that CAPPS Financials is to be installed.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life On going
Estimated/Actual Project Cost \$206,021
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	0.00

Explanation: Amounts are for backfilling subject matter experts dedicated to deployment efforts.

Project Location: Costs are hours at the Office of the Governor in Austin.

Beneficiaries: The Office of the Governor will benefit from greater transparency, security, and accessibility.

Frequency of Use and External Factors Affecting Use:

Use will be daily.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021	
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)						
<i>1/1</i>	<i>CAPPS implementation</i>					
<u>GENERAL BUDGET</u>						
Informational	1-2-1	DISABILITY ISSUES	0	0	\$3,302	\$0
	1-2-2	WOMEN'S GROUPS	0	0	588	0
	1-2-3	STATE-FEDERAL RELATIONS	0	0	2,870	0
	2-1-1	CRIMINAL JUSTICE	0	0	60,349	0
	2-1-3	HOMELAND SECURITY	0	0	50,516	0
	3-1-1	CREATE JOBS AND PROMOTE TEXAS	0	0	88,398	0
		TOTAL, PROJECT	\$0	\$0	\$206,023	\$0
		TOTAL CAPITAL, ALL PROJECTS				
		TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$206,023	\$0
		TOTAL, ALL PROJECTS	\$0	\$0	\$206,023	\$0

300 Trusteed Programs Within the Office of the Governor

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
1 CAPPS implementation					
OOE					
Informational					
1-2-1 DISABILITY ISSUES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	1,753	0
1002	OTHER PERSONNEL COSTS	0	0	449	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	1,100	0
1-2-2 WOMEN'S GROUPS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	312	0
1002	OTHER PERSONNEL COSTS	0	0	80	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	196	0
1-2-3 STATE-FEDERAL RELATIONS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	1,524	0
1002	OTHER PERSONNEL COSTS	0	0	390	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	956	0
2-1-1 CRIMINAL JUSTICE					

300 Trusteed Programs Within the Office of the Governor

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
1 CAPPS implementation					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	38,300	0
1002	OTHER PERSONNEL COSTS	0	0	9,860	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	12,189	0
2-1-3 HOMELAND SECURITY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	33,214	0
1002	OTHER PERSONNEL COSTS	0	0	8,692	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	8,610	0
3-1-1 CREATE JOBS AND PROMOTE TEXAS					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	46,929	0
1002	OTHER PERSONNEL COSTS	0	0	12,020	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	29,449	0
TOTAL, OOE's		\$0	\$0	206,023	0
MOF					
GENERAL REVENUE FUNDS					
Informational					
1-2-1 DISABILITY ISSUES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	3,302	0

300 Trusteed Programs Within the Office of the Governor

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 CAPPS implementation					
1-2-2 WOMEN'S GROUPS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	588	0
1-2-3 STATE-FEDERAL RELATIONS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	2,870	0
2-1-1 CRIMINAL JUSTICE					
<u>General Budget</u>					
1	General Revenue Fund	0	0	36,587	0
2-1-3 HOMELAND SECURITY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	50,516	0
3-1-1 CREATE JOBS AND PROMOTE TEXAS					
<u>General Budget</u>					
1	General Revenue Fund	0	0	88,398	0
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	182,261	0
GR DEDICATED					
Informational					
2-1-1 CRIMINAL JUSTICE					
<u>General Budget</u>					
421	Criminal Justice Plan Ac	0	0	23,762	0
	TOTAL, GR DEDICATED	\$0	\$0	23,762	0
	TOTAL, MOFs	\$0	\$0	206,023	0

300 Trusteed Programs Within the Office of the Governor

	Est 2018	Bud 2019	BL 2020	BL 2021
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$0	\$0	182,261	0
GR DEDICATED	\$0	\$0	23,762	0
TOTAL, GENERAL BUDGET	0	0	206,023	0
TOTAL, ALL PROJECTS	\$0	\$0	206,023	0

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2018**
 Time: **9:21:54AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$225	
26.0%	Other Services	26.0 %	0.5%	-25.5%	\$256,531	\$55,543,931	26.0 %	0.4%	-25.6%	\$164,201	\$40,819,231	
21.1%	Commodities	21.1 %	26.5%	5.4%	\$44,879	\$169,204	21.1 %	34.7%	13.6%	\$121,984	\$351,571	
	Total Expenditures		0.5%		\$301,410	\$55,713,135		0.7%		\$286,185	\$41,171,027	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

In Fiscal Years(FY)2016, the Office of the Governor (OOG) exceeded the statewide goal for the Commodities Category. Historically Underutilized Businesses (HUB) vendors Provided 26.5% in Commodities Category, compared to the statewide goal of 21% for Commodities. In FY 2017, the Office of the Governor exceeded the statewide goal for the Commodity category. HUB vendors provided 34.7% in Commodities, compared to the statewide goal of 21%.

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The intent of the Office of the Governor is to achieve statewide goals by maximizing HUB contracting opportunities, either directly through contracts with HUBs or indirectly through subcontracting opportunities with the Texas Government Code, Chapter 2161, Subchapter F, and Commission HUB Rules, ITAC Section 111.14. The Governor and staff are actively involved in recruiting and promoting small businesses and HUBs around the state. Through the Governor's Small Business Summits, HUBs are educated on a variety of topics, such as HUB certification and how to conduct business with the state. The Office coordinates attendance at the summits with numerous state agencies and higher education entities to provide procurement opportunities and show small business owners how to bid on contracts with the state.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa Boland	Date: 08/24/18
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Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Automated External Defibrillators	\$3,304	\$0	\$0	\$0
CAPPS Payroll consulting	\$8,977	\$0	\$0	\$0
Outside legal services	\$22,832	\$0	\$0	\$0
Website revamp	\$28,643	\$0	\$0	\$0
Website translation services	\$16,158	\$0	\$0	\$0
Total, All Projects	\$79,914	\$0	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa Boland	Date: 08/24/18
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2018-19 PROJECT: Automated External Defibrillators ALLOCATION TO STRATEGY: A.2.1, A.2.2, A.2.3, B.1.1, B.1.3, C.1.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
--	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.2.1	2009	Other operating	\$69	\$0	\$0	\$0
A.2.2	2009	Other operating	\$12			
A.2.3	2009	Other operating	\$60			
B.1.1	2009	Other operating	\$767			
B.1.3	2009	Other operating	\$542			
C.1.1	2009	Other operating	\$1,854			
Total, Object of Expense			\$3,304	\$0	\$0	\$0
Method of Financing:						
A.2.1	0001	General Revenue	\$69	\$0	\$0	\$0
A.2.2	0001	General Revenue	\$12			
A.2.3	0001	General Revenue	\$60			
B.1.1	0001	General Revenue	\$767			
B.1.3	0001	General Revenue	\$542			
C.1.1	0001	General Revenue	\$1,854			
Total, Method of Financing			\$3,304	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:

Purchasing of defibrillators

Project Description and Allocation Purpose for the 2020-21 Biennium:

Purchasing of defibrillators

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa Boland	Date: 08/24/2019
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2018-19 PROJECT: CAPPS Payroll consulting ALLOCATION TO STRATEGY: A.2.1, A.2.2, A.2.3, B.1.1, B.1.3, C.1.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.2.1	2009	Other Operating	\$188	\$0	\$0	\$0
A.2.2	2009	Other Operating	\$33			
A.2.3	2009	Other Operating	\$164			
B.1.1	2009	Other Operating	\$2,084			
B.1.3	2009	Other Operating	\$1,472			
C.1.1	2009	Other Operating	\$5,036			
Total, Object of Expense			\$8,977	\$0	\$0	\$0
Method of Financing:						
A.2.1	0001	General Reveue	\$188	\$0	\$0	\$0
A.2.2	0001	General Reveue	\$33			
A.2.3	0001	General Reveue	\$164			
B.1.1	0001	General Reveue	\$2,084			
B.1.3	0001	General Reveue	\$1,472			
C.1.1	0001	General Reveue	\$5,036			
Total, Method of Financing			\$8,977	\$0	\$0	\$0

Project Description for the 2018-19 Biennium:

Consultant services for implementing CAPPS Payroll system.

Project Description and Allocation Purpose for the 2020-21 Biennium:

Consultant services for implementing CAPPS Payroll system.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa Boland	Date: 08/24/2018
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2018-19 PROJECT: Outside legal services ALLOCATION TO STRATEGY: A.2.1, A.2.2, A.2.3, B.1.1, B.1.3, C.1.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.2.1	2001	Professional Fees and Services	\$478	\$0	\$0	\$0
A.2.2	2001	Professional Fees and Services	\$85			
A.2.3	2001	Professional Fees and Services	\$416			
B.1.1	2001	Professional Fees and Services	\$5,301			
B.1.3	2001	Professional Fees and Services	\$3,745			
C.1.1	2001	Professional Fees and Services	\$12,807			
Total, Object of Expense			\$22,832	\$0	\$0	\$0
Method of Financing:						
A.2.1	0001	General Revenue	\$478	\$0	\$0	\$0
A.2.2	0001	General Revenue	\$85			
A.2.3	0001	General Revenue	\$416			
B.1.1	0001	General Revenue	\$5,301			
B.1.3	0001	General Revenue	\$3,745			
C.1.1	0001	General Revenue	\$12,807			
Total, Method of Financing			\$22,832	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Outside legal services
Project Description and Allocation Purpose for the 2020-21 Biennium: Outside legal services

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa Boland	Date: 08/24/2018
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2018-19 PROJECT: Website revamp ALLOCATION TO STRATEGY: A.2.1, A.2.2, A.2.3, B.1.1, B.1.3, C.1.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.2.1	2001	Professional Fees and Services	\$435	\$0	\$0	\$0
A.2.1	2009	Other Operating	\$165			
A.2.2	2001	Professional Fees and Services	\$77			
A.2.2	2009	Other Operating	\$29			
A.2.3	2001	Professional Fees and Services	\$378			
A.2.3	2009	Other Operating	\$144			
B.1.1	2001	Professional Fees and Services	\$4,817			
B.1.1	2009	Other Operating	\$1,833			
B.1.3	2001	Professional Fees and Services	\$3,403			
B.1.3	2009	Other Operating	\$1,295			
C.1.1	2001	Professional Fees and Services	\$11,638			
C.1.1	2009	Other Operating	\$4,429			
Total, Object of Expense			\$28,643	\$0	\$0	\$0
Method of Financing:						
A.2.1	0001	General Revenue	\$600	\$0	\$0	\$0
A.2.2	0001	General Revenue	\$106			
A.2.3	0001	General Revenue	\$522			
B.1.1	0001	General Revenue	\$6,650			
B.1.3	0001	General Revenue	\$4,698			
C.1.1	0001	General Revenue	\$16,067			
Total, Method of Financing			\$28,643	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Overhaul of agency website.
Project Description and Allocation Purpose for the 2020-21 Biennium: Overhaul of agency website.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium**

Agency Code: 300	Agency Name: Office of the Governor, Trusteed Programs	Prepared By: Theresa Boland	Date: 08/24/2018
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2018-19 PROJECT: Website translation services ALLOCATION TO STRATEGY: A.2.1, A.2.2, A.2.3, B.1.1, B.1.3, C.1.1	2020-21 PROJECT: ALLOCATION TO STRATEGY:
---	---

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Object of Expense:						
A.2.1	2009	Other Operating	\$339	\$0	\$0	\$0
A.2.2	2009	Other Operating	\$60			
A.2.3	2009	Other Operating	\$294			
B.1.1	2009	Other Operating	\$3,751			
B.1.3	2009	Other Operating	\$2,650			
C.1.1	2009	Other Operating	\$9,064			
Total, Object of Expense			\$16,158	\$0	\$0	\$0
Method of Financing:						
A.2.1	0001	General Revenue	\$339	\$0	\$0	\$0
A.2.2	0001	General Revenue	\$60			
A.2.3	0001	General Revenue	\$294			
B.1.1	0001	General Revenue	\$3,751			
B.1.3	0001	General Revenue	\$2,650			
C.1.1	0001	General Revenue	\$9,064			
Total, Method of Financing			\$16,158	\$0	\$0	\$0

Project Description for the 2018-19 Biennium: Spanish translation services for website
--

Project Description and Allocation Purpose for the 2020-21 Biennium: Spanish translation services for website

6.C. Federal Funds Supporting Schedule

8/22/2018 9:21:54AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
16.017.000	Sexual Assault Svcs Prog					
2 - 1 - 1	CRIMINAL JUSTICE	790,633	1,057,047	750,000	750,000	750,000
TOTAL, ALL STRATEGIES		\$790,633	\$1,057,047	\$750,000	\$750,000	\$750,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$790,633	\$1,057,047	\$750,000	\$750,000	\$750,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli					
2 - 1 - 1	CRIMINAL JUSTICE	3,467,364	2,991,691	3,000,000	3,000,000	3,000,000
TOTAL, ALL STRATEGIES		\$3,467,364	\$2,991,691	\$3,000,000	\$3,000,000	\$3,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$3,467,364	\$2,991,691	\$3,000,000	\$3,000,000	\$3,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance					
2 - 1 - 1	CRIMINAL JUSTICE	128,448,651	208,817,165	190,000,000	210,000,000	210,000,000
TOTAL, ALL STRATEGIES		\$128,448,651	\$208,817,165	\$190,000,000	\$210,000,000	\$210,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$128,448,651	\$208,817,165	\$190,000,000	\$210,000,000	\$210,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.588.000	Violence Against Women F					
2 - 1 - 1	CRIMINAL JUSTICE	10,978,768	10,559,614	11,000,000	11,000,000	11,000,000
TOTAL, ALL STRATEGIES		\$10,978,768	\$10,559,614	\$11,000,000	\$11,000,000	\$11,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$10,978,768	\$10,559,614	\$11,000,000	\$11,000,000	\$11,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.593.000	Residential Substance Ab					
2 - 1 - 1	CRIMINAL JUSTICE	1,062,836	1,312,381	900,000	900,000	900,000

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 9:21:54AM

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$1,062,836	\$1,312,381	\$900,000	\$900,000	\$900,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,062,836	\$1,312,381	\$900,000	\$900,000	\$900,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.735.000	Protect Inmates & Communities					
2 - 1 - 1	CRIMINAL JUSTICE	59,228	0	0	0	0
	TOTAL, ALL STRATEGIES	\$59,228	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$59,228	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
2 - 1 - 1	CRIMINAL JUSTICE	20,313,620	8,408,959	13,250,000	12,975,000	13,250,000
	TOTAL, ALL STRATEGIES	\$20,313,620	\$8,408,959	\$13,250,000	\$12,975,000	\$13,250,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$20,313,620	\$8,408,959	\$13,250,000	\$12,975,000	\$13,250,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant					
2 - 1 - 1	CRIMINAL JUSTICE	706,271	656,102	700,000	700,000	700,000
	TOTAL, ALL STRATEGIES	\$706,271	\$656,102	\$700,000	\$700,000	\$700,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$706,271	\$656,102	\$700,000	\$700,000	\$700,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.751.000	Byrne Competitive Program					
2 - 1 - 1	CRIMINAL JUSTICE	1,290,372	0	0	0	0

		300 Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES		\$1,290,372	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,290,372	\$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	762,154	1,100,000	1,100,000	1,100,000	1,100,000
TOTAL, ALL STRATEGIES		\$762,154	\$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		\$762,154	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.					
2 - 1 - 3	HOMELAND SECURITY	674,706	824,939	824,910	1,000,000	1,000,000
TOTAL, ALL STRATEGIES		\$674,706	\$824,939	\$824,910	\$1,000,000	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$674,706	\$824,939	\$824,910	\$1,000,000	\$1,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant					
2 - 1 - 3	HOMELAND SECURITY	85,934,493	80,443,061	80,443,090	90,443,090	90,443,090
TOTAL, ALL STRATEGIES		\$85,934,493	\$80,443,061	\$80,443,090	\$90,443,090	\$90,443,090
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$85,934,493	\$80,443,061	\$80,443,090	\$90,443,090	\$90,443,090
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2018 9:21:54AM

CFDA NUMBER/ STRATEGY		300 Trusteed Programs Within the Office of the Governor				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.017.000	Sexual Assault Svcs Prog	790,633	1,057,047	750,000	750,000	750,000
16.540.000	Juvenile Justice and Deli	3,467,364	2,991,691	3,000,000	3,000,000	3,000,000
16.575.000	Crime Victims Assistance	128,448,651	208,817,165	190,000,000	210,000,000	210,000,000
16.588.000	Violence Against Women F	10,978,768	10,559,614	11,000,000	11,000,000	11,000,000
16.593.000	Residential Substance Ab	1,062,836	1,312,381	900,000	900,000	900,000
16.735.000	Protect Inmates & Communities	59,228	0	0	0	0
16.738.000	Justice Assistance Grant	20,313,620	8,408,959	13,250,000	12,975,000	13,250,000
16.742.000	Coverdell Forensic Sciences Grant	706,271	656,102	700,000	700,000	700,000
16.751.000	Byrne Competitive Program	1,290,372	0	0	0	0
17.278.000	WIA Dislocated Worker FormulaGrants	762,154	1,100,000	1,100,000	1,100,000	1,100,000
97.008.000	Urban Areas Security Initia.	674,706	824,939	824,910	1,000,000	1,000,000
97.067.000	Homeland Security Grant	85,934,493	80,443,061	80,443,090	90,443,090	90,443,090
TOTAL, ALL STRATEGIES		\$254,489,096	\$316,170,959	\$301,968,000	\$331,868,090	\$332,143,090
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$254,489,096	\$316,170,959	\$301,968,000	\$331,868,090	\$332,143,090
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	300 Trusteed Programs Within the Office of the Governor	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
421 Criminal Justice Plan Ac					
Beginning Balance (Unencumbered):	\$42,491,647	\$44,317,471	\$32,607,986	\$21,893,986	\$13,998,986
Estimated Revenue:					
3704 Court Costs	20,085,392	20,170,000	19,666,000	19,500,000	19,500,000
Subtotal: Actual/Estimated Revenue	20,085,392	20,170,000	19,666,000	19,500,000	19,500,000
Total Available	\$62,577,039	\$64,487,471	\$52,273,986	\$41,393,986	\$33,498,986
DEDUCTIONS:					
Expended/Budgeted	(17,910,631)	(31,513,621)	(30,000,000)	(27,000,000)	(25,000,000)
Employee benefits	(263,536)	(280,000)	(290,000)	(300,000)	(300,000)
Retiree benefits	(58,835)	(60,000)	(65,000)	(70,000)	(70,000)
SWCAP	(26,566)	(24,738)	(25,000)	(25,000)	(25,000)
Unemployment Comp	0	(1,126)	0	0	0
Total, Deductions	\$(18,259,568)	\$(31,879,485)	\$(30,380,000)	\$(27,395,000)	\$(25,395,000)
Ending Fund/Account Balance	\$44,317,471	\$32,607,986	\$21,893,986	\$13,998,986	\$8,103,986

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
588 Small Business Incubator Fund					
Beginning Balance (Unencumbered):	\$20,207,752	\$20,254,020	\$21,031,660	\$21,028,660	\$21,025,660
Estimated Revenue:					
3727 Fees - Administrative Services	1,800	0	0	0	0
3782 Repayment-Loans, Political Subs	50,695	754,414	36,000	36,000	36,000
3851 Interest on St Deposits & Treas Inv	212,946	310,000	310,000	310,000	310,000
3875 Interest Income, Other Oper Rev	26,487	10,000	6,000	6,000	6,000
Subtotal: Actual/Estimated Revenue	291,928	1,074,414	352,000	352,000	352,000
Total Available	\$20,499,680	\$21,328,434	\$21,383,660	\$21,380,660	\$21,377,660
DEDUCTIONS:					
Expended/Budgeted	(236,750)	(291,774)	(350,000)	(350,000)	(350,000)
Cash transfers between accounts	(8,910)	(5,000)	(5,000)	(5,000)	(5,000)
Total, Deductions	\$(245,660)	\$(296,774)	\$(355,000)	\$(355,000)	\$(355,000)
Ending Fund/Account Balance	\$20,254,020	\$21,031,660	\$21,028,660	\$21,025,660	\$21,022,660

REVENUE ASSUMPTIONS:

Revenue comes from bond proceeds, application fees, loan repayments, guarantee fees, royalties, dividend income, appropriations, federal grants and any other authorized sources. Includes capital access program amounts transferred from the Economic Development Bank (GR Account 5106). Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>589</u> Texas Product Development Fund					
Beginning Balance (Unencumbered):	\$5,892,232	\$6,666,756	\$7,280,756	\$8,453,048	\$9,625,340
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	719,838	455,000	1,148,292	1,148,292	1,148,292
3851 Interest on St Deposits & Treas Inv	67,217	110,000	110,000	110,000	110,000
3875 Interest Income, Other Oper Rev	472,986	560,000	535,000	535,000	53,800
Subtotal: Actual/Estimated Revenue	1,260,041	1,125,000	1,793,292	1,793,292	1,312,092
Total Available	\$7,152,273	\$7,791,756	\$9,074,048	\$10,246,340	\$10,937,432
DEDUCTIONS:					
Expended/Budgeted	(294,427)	(361,000)	(425,000)	(425,000)	(300,000)
Cash transfers between funds	(191,090)	(150,000)	(196,000)	(196,000)	(196,000)
Total, Deductions	\$(485,517)	\$(511,000)	\$(621,000)	\$(621,000)	\$(496,000)
Ending Fund/Account Balance	\$6,666,756	\$7,280,756	\$8,453,048	\$9,625,340	\$10,441,432

REVENUE ASSUMPTIONS:

Revenue comes from bond proceeds, application fees, loan repayments, guarantee fees, royalties, dividend income, appropriations, federal grants and any other authorized sources. Includes capital access program amounts transferred from the Economic Development Bank (GR Account 5106). Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$76,242	\$97,042	\$64,042	\$31,042
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	11,801	12,000	12,000	12,000	12,000
3722 Conf, Semin, & Train Regis Fees	140,525	75,000	75,000	75,000	75,000
3740 Grants/Donations	0	22,000	0	0	0
3752 Sale of Publications/Advertising	78,109	80,000	80,000	80,000	80,000
3795 Other Misc Government Revenue	4,706	300	0	0	0
3802 Reimbursements-Third Party	35,435	6,500	0	0	0
Subtotal: Actual/Estimated Revenue	270,576	195,800	167,000	167,000	167,000
Total Available	\$270,576	\$272,042	\$264,042	\$231,042	\$198,042
DEDUCTIONS:					
Expended/Budgeted	(194,334)	(175,000)	(200,000)	(200,000)	(195,000)
Total, Deductions	\$(194,334)	\$(175,000)	\$(200,000)	\$(200,000)	\$(195,000)
Ending Fund/Account Balance	\$76,242	\$97,042	\$64,042	\$31,042	\$3,042

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>777</u> Interagency Contracts					
Beginning Balance (Unencumbered):	\$8,189,174	\$12,890,846	\$5,149,991	\$2,025,907	\$1,775,907
Estimated Revenue:					
3765 Supplies/Equipment/Services	96,000	224,000	224,000	296,350	296,350
3842 State Grants, Pass-Thru Rev, Oper	8,189,174	0	0	0	0
Subtotal: Actual/Estimated Revenue	8,285,174	224,000	224,000	296,350	296,350
Total Available	\$16,474,348	\$13,114,846	\$5,373,991	\$2,322,257	\$2,072,257
DEDUCTIONS:					
Expended/Budgeted	(3,583,502)	(7,964,855)	(3,348,084)	(546,350)	(546,350)
Total, Deductions	\$(3,583,502)	\$(7,964,855)	\$(3,348,084)	\$(546,350)	\$(546,350)
Ending Fund/Account Balance	\$12,890,846	\$5,149,991	\$2,025,907	\$1,775,907	\$1,525,907

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
 86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$54,852	\$67,258	\$68,458	\$59,658	\$40,858
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	87,781	85,000	85,000	85,000	85,000
3851 Interest on St Deposits & Treas Inv	826	1,200	1,200	1,200	1,200
Subtotal: Actual/Estimated Revenue	88,607	86,200	86,200	86,200	86,200
Total Available	\$143,459	\$153,458	\$154,658	\$145,858	\$127,058
DEDUCTIONS:					
Expended/Budgeted	(76,201)	(85,000)	(95,000)	(105,000)	(115,000)
Total, Deductions	\$(76,201)	\$(85,000)	\$(95,000)	\$(105,000)	\$(115,000)
Ending Fund/Account Balance	\$67,258	\$68,458	\$59,658	\$40,858	\$12,058

REVENUE ASSUMPTIONS:

For deposit of specialty license plate fees and related revenue collected under Subchapter G, Transportation Code. Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
888 Earned Federal Funds					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	1,334,057	2,165,412	925,000	1,200,000	925,000
Subtotal: Actual/Estimated Revenue	1,334,057	2,165,412	925,000	1,200,000	925,000
Total Available	\$1,334,057	\$2,165,412	\$925,000	\$1,200,000	\$925,000
DEDUCTIONS:					
Expended/Budgeted	(1,334,057)	(2,165,412)	(925,000)	(1,200,000)	(925,000)
Total, Deductions	\$(1,334,057)	\$(2,165,412)	\$(925,000)	\$(1,200,000)	\$(925,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5012</u> Crime Stop Assistance Acc					
Beginning Balance (Unencumbered):	\$845,529	\$864,288	\$904,288	\$854,288	\$804,288
Estimated Revenue:					
3704 Court Costs	427,524	450,000	450,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	427,524	450,000	450,000	450,000	450,000
Total Available	\$1,273,053	\$1,314,288	\$1,354,288	\$1,304,288	\$1,254,288
DEDUCTIONS:					
Expended/Budgeted	(408,765)	(410,000)	(500,000)	(500,000)	(500,000)
Total, Deductions	\$(408,765)	\$(410,000)	\$(500,000)	\$(500,000)	\$(500,000)
Ending Fund/Account Balance	\$864,288	\$904,288	\$854,288	\$804,288	\$754,288

REVENUE ASSUMPTIONS:

To receive court costs from defendants convicted under certain sections of the Penal Code. Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5106</u> Economic Development Bank					
Beginning Balance (Unencumbered):	\$13,821,652	\$16,088,388	\$10,361,390	\$7,119,650	\$8,871,200
Estimated Revenue:					
3727 Fees - Administrative Services	85,150	85,150	85,000	85,000	85,000
3782 Repayment-Loans, Political Subs	6,278,492	3,890,025	1,139,400	1,180,643	1,177,207
3875 Interest Income, Other Oper Rev	618,588	442,680	362,860	314,907	265,775
3969 Op Tfers In/Out From GR Agy 902	1,490,731	1,000,000	1,000,000	1,000,000	1,000,000
3972 Other Cash Transfers Between Funds	200,000	200,000	200,000	200,000	200,000
Subtotal: Actual/Estimated Revenue	8,672,961	5,617,855	2,787,260	2,780,550	2,727,982
Total Available	\$22,494,613	\$21,706,243	\$13,148,650	\$9,900,200	\$11,599,182
DEDUCTIONS:					
Expended/Budgeted	(6,234,586)	(11,161,000)	(5,845,000)	(845,000)	(845,000)
Benefits	(115,913)	(120,000)	(120,000)	(120,000)	(120,000)
Retiree Benefits	(13,063)	(14,000)	(14,000)	(14,000)	(14,000)
SWCAP	(42,663)	(49,853)	(50,000)	(50,000)	(50,000)
Total, Deductions	\$(6,406,225)	\$(11,344,853)	\$(6,029,000)	\$(1,029,000)	\$(1,029,000)
Ending Fund/Account Balance	\$16,088,388	\$10,361,390	\$7,119,650	\$8,871,200	\$10,570,182

REVENUE ASSUMPTIONS:

Account in the General Revenue Fund consists of appropriations, earnings from GR Account -- Capital Access (5035), fees under Ch. 481, Subchapter BB, fees under Ch. 489, investment earnings from the Texas Product Development Fund (0589), investment earnings from the Small Business Incubator Fund (0588) and other amounts received by the state under Ch. 489. Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5107 Texas Enterprise Fund					
Beginning Balance (Unencumbered):	\$120,320,435	\$94,732,395	\$108,119,725	\$73,169,725	\$37,219,725
Estimated Revenue:					
3769 Forfeitures	1,808,054	1,600,757	2,000,000	2,000,000	2,000,000
3782 Repayment-Loans, Political Subs	0	315,995	0	0	0
3795 Other Misc Government Revenue	121,866	27,578	50,000	50,000	50,000
3851 Interest on St Deposits & Treas Inv	2,571,120	4,000,000	3,000,000	2,000,000	1,000,000
3969 Op Tfers In/Out From GR Agy 902	0	60,000,000	0	0	0
Subtotal: Actual/Estimated Revenue	4,501,040	65,944,330	5,050,000	4,050,000	3,050,000
Total Available	\$124,821,475	\$160,676,725	\$113,169,725	\$77,219,725	\$40,269,725
DEDUCTIONS:					
Expended/Budgeted	(30,089,080)	(52,557,000)	(40,000,000)	(40,000,000)	(40,000,000)
Total, Deductions	\$(30,089,080)	\$(52,557,000)	\$(40,000,000)	\$(40,000,000)	\$(40,000,000)
Ending Fund/Account Balance	\$94,732,395	\$108,119,725	\$73,169,725	\$37,219,725	\$269,725

REVENUE ASSUMPTIONS:

Revenue consists of appropriations, interest earned, gifts, grants and donations. Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5153</u> Emergency Radio Infrastructure					
Beginning Balance (Unencumbered):	\$0	\$0	\$7,782,467	\$4,460,032	\$9,460,032
Estimated Revenue:					
3973 Other-Within Fund/Account, Btw Agys	0	9,225,730	0	10,000,000	0
Subtotal: Actual/Estimated Revenue	0	9,225,730	0	10,000,000	0
Total Available	\$0	\$9,225,730	\$7,782,467	\$14,460,032	\$9,460,032
DEDUCTIONS:					
Expended/Budgeted	0	(1,443,263)	(3,322,435)	(5,000,000)	(5,000,000)
Total, Deductions	\$0	\$(1,443,263)	\$(3,322,435)	\$(5,000,000)	\$(5,000,000)
Ending Fund/Account Balance	\$0	\$7,782,467	\$4,460,032	\$9,460,032	\$4,460,032

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5161</u> Governor's Univ Research Initiative					
Beginning Balance (Unencumbered):	\$11,071,585	\$12,308,233	\$39,968,367	\$26,147,867	\$12,307,367
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	0	150,000	150,000	150,000	150,000
3795 Other Misc Government Revenue	889,556	80,000	40,000	20,000	10,000
3875 Interest Income, Other Oper Rev	425,850	900,000	1,000,000	1,000,000	1,000,000
3969 Op Tfers In/Out From GR Agy 902	0	40,000,000	0	0	0
3972 Other Cash Transfers Between Funds	0	1,000,000	0	0	0
Subtotal: Actual/Estimated Revenue	1,315,406	42,130,000	1,190,000	1,170,000	1,160,000
Total Available	\$12,386,991	\$54,438,233	\$41,158,367	\$27,317,867	\$13,467,367
DEDUCTIONS:					
Expended/Budgeted	(40,632)	(14,461,000)	(15,000,000)	(15,000,000)	(10,000,000)
Employee Benefits	(8,514)	(3,000)	(4,000)	(4,000)	(4,000)
Retiree Benefits	(1,560)	(1,000)	(1,500)	(1,500)	(1,500)
SWCAP	(28,052)	(4,866)	(5,000)	(5,000)	(5,000)
Total, Deductions	\$(78,758)	\$(14,469,866)	\$(15,010,500)	\$(15,010,500)	\$(10,010,500)
Ending Fund/Account Balance	\$12,308,233	\$39,968,367	\$26,147,867	\$12,307,367	\$3,456,867

REVENUE ASSUMPTIONS:

Revenue of royalties, revenues, financial benefits or returned money under contracts previously enacted through the defunct Texas Emerging Technology Fund program (GR Account 5124 - Emerging Technology, abolished 9/1/15). Transfers also include unencumbered balances from GR Account 5124 per legislative appropriation. Appropriations, transfers, gifts, grants, and donations may also be deposited to the fund.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5164</u> Truancy Prevention and Diversion					
Beginning Balance (Unencumbered):	\$5,141,894	\$7,714,877	\$9,688,981	\$9,990,694	\$7,990,694
Estimated Revenue:					
3704 Court Costs	5,077,595	5,000,000	5,000,000	5,000,000	5,000,000
Subtotal: Actual/Estimated Revenue	5,077,595	5,000,000	5,000,000	5,000,000	5,000,000
Total Available	\$10,219,489	\$12,714,877	\$14,688,981	\$14,990,694	\$12,990,694
DEDUCTIONS:					
Expended/Budgeted	(2,504,612)	(3,025,896)	(4,698,287)	(7,000,000)	(9,000,000)
Total, Deductions	\$(2,504,612)	\$(3,025,896)	\$(4,698,287)	\$(7,000,000)	\$(9,000,000)
Ending Fund/Account Balance	\$7,714,877	\$9,688,981	\$9,990,694	\$7,990,694	\$3,990,694

REVENUE ASSUMPTIONS:

Account is for deposit of \$2 court cost (see revenue code 3704). The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5170 Evidence Testing					
Beginning Balance (Unencumbered):	\$0	\$0	\$300,000	\$200,000	\$150,000
Estimated Revenue:					
3740 Grants/Donations	0	300,000	400,000	450,000	450,000
Subtotal: Actual/Estimated Revenue	0	300,000	400,000	450,000	450,000
Total Available	\$0	\$300,000	\$700,000	\$650,000	\$600,000
DEDUCTIONS:					
Expended/Budgeted	0	0	(500,000)	(500,000)	(500,000)
Total, Deductions	\$0	\$0	\$(500,000)	\$(500,000)	\$(500,000)
Ending Fund/Account Balance	\$0	\$300,000	\$200,000	\$150,000	\$100,000

REVENUE ASSUMPTIONS:

Consists of voluntary contributions (see revenue code 3740) at the time of driver's license renewal or motor vehicle registration. The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5174</u> Drug Court					
Beginning Balance (Unencumbered):	\$0	\$0	\$2,000,000	\$2,423,112	\$2,423,112
Estimated Revenue:					
3704 Court Costs	0	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Actual/Estimated Revenue	0	2,000,000	2,000,000	2,000,000	2,000,000
Total Available	\$0	\$2,000,000	\$4,000,000	\$4,423,112	\$4,423,112
DEDUCTIONS:					
Expended/Budgeted	0	0	(1,576,888)	(2,000,000)	(2,000,000)
Total, Deductions	\$0	\$0	\$(1,576,888)	\$(2,000,000)	\$(2,000,000)
Ending Fund/Account Balance	\$0	\$2,000,000	\$2,423,112	\$2,423,112	\$2,423,112

REVENUE ASSUMPTIONS:

Receives court costs and civil penalties collected on intoxication and drug convictions. The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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

COMMITTEE ON PEOPLE WITH DISABILITIES

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

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$15,401	\$17,227	\$18,000	\$18,000	\$18,000
Total, Committee Expenditures	\$15,401	\$17,227	\$18,000	\$18,000	\$18,000
Method of Financing					
General Revenue Fund	\$15,401	\$17,227	\$18,000	\$18,000	\$18,000
Total, Method of Financing	\$15,401	\$17,227	\$18,000	\$18,000	\$18,000
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$13,833	\$14,282	\$15,000	\$15,000	\$15,000
Total, Committee Expenditures	\$13,833	\$14,282	\$15,000	\$15,000	\$15,000
Method of Financing					
Crime Stop Assistance Acc	\$13,833	\$14,282	\$15,000	\$15,000	\$15,000
Total, Method of Financing	\$13,833	\$14,282	\$15,000	\$15,000	\$15,000
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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

JUVENILE JUSTICE ADVISORY BOARD

Statutory Authorization: GWB-95-6
 Number of Members: 16
 Committee Status: Ongoing
 Date Created: 05/01/1995
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$2,527	\$5,212	\$6,000	\$6,000	\$6,000
Total, Committee Expenditures	\$2,527	\$5,212	\$6,000	\$6,000	\$6,000
Method of Financing					
Federal Funds	\$2,527	\$5,212	\$6,000	\$6,000	\$6,000
Total, Method of Financing	\$2,527	\$5,212	\$6,000	\$6,000	\$6,000
Meetings Per Fiscal Year	3	3	3	3	3

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$1,980	\$3,281	\$5,000	\$5,000	\$5,000
Total, Committee Expenditures	\$1,980	\$3,281	\$5,000	\$5,000	\$5,000
Method of Financing					
General Revenue Fund	\$1,980	\$3,281	\$5,000	\$5,000	\$5,000
Total, Method of Financing	\$1,980	\$3,281	\$5,000	\$5,000	\$5,000
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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

TEXAS MILITARY PREPAREDNESS COMM

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

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$17,262	\$39,338	\$40,000	\$40,000	\$40,000
Total, Committee Expenditures	\$17,262	\$39,338	\$40,000	\$40,000	\$40,000
Method of Financing					
General Revenue Fund	\$17,262	\$39,338	\$40,000	\$40,000	\$40,000
Total, Method of Financing	\$17,262	\$39,338	\$40,000	\$40,000	\$40,000
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

Agency Code: **300** Agency: **Trusted 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 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$0	\$0	\$2,000	\$2,000	\$2,000
Total, Committee Expenditures	\$0	\$0	\$2,000	\$2,000	\$2,000
Method of Financing					
Governor's Univ Research Initiative	\$0	\$0	\$2,000	\$2,000	\$2,000
Total, Method of Financing	\$0	\$0	\$2,000	\$2,000	\$2,000
Meetings Per Fiscal Year	2	5	2	2	2

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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

SPECIALTY COURTS ADVISORY COUNCIL

Statutory Authorization: GC 772.0061
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 06/17/2011
 Date to Be Abolished: N/A
 Strategy (Strategies): 2-1-1 CRIMINAL JUSTICE

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$4,159	\$15,358	\$20,000	\$20,000	\$20,000
Total, Committee Expenditures	\$4,159	\$15,358	\$20,000	\$20,000	\$20,000
Method of Financing					
Criminal Justice Plan Ac	\$4,159	\$15,358	\$20,000	\$20,000	\$20,000
Total, Method of Financing	\$4,159	\$15,358	\$20,000	\$20,000	\$20,000
Meetings Per Fiscal Year	3	3	3	3	3

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

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

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
 Time: 12:53:27PM

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

PRODUCT DEVELOPMENT AND SMALL BUSINESS INCUBATOR BOARD

Statutory Authorization: GC 489.202
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 CREATE JOBS AND PROMOTE TEXAS

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$1,927	\$2,620	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$1,927	\$2,620	\$3,000	\$3,000	\$3,000
Method of Financing					
Economic Development Bank	\$1,927	\$2,620	\$3,000	\$3,000	\$3,000
Total, Method of Financing	\$1,927	\$2,620	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	4	4	4	4	4

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2018
Time: 12:53:27PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/22/2018
 TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$685,113	\$744,106	\$744,106	\$744,106	\$744,106
1002	OTHER PERSONNEL COSTS	\$14,746	\$7,711	\$7,711	\$7,711	\$7,711
2001	PROFESSIONAL FEES AND SERVICES	\$580,750	\$626,267	\$626,267	\$626,267	\$626,267
2002	FUELS AND LUBRICANTS	\$2	\$10	\$10	\$10	\$10
2003	CONSUMABLE SUPPLIES	\$817	\$7,643	\$7,643	\$7,643	\$7,643
2004	UTILITIES	\$1,052	\$1,596	\$1,596	\$1,596	\$1,596
2005	TRAVEL	\$6,082	\$17,935	\$17,935	\$17,935	\$17,935
2006	RENT - BUILDING	\$713	\$3,641	\$3,641	\$3,641	\$3,641
2007	RENT - MACHINE AND OTHER	\$1,067	\$5,320	\$5,320	\$5,320	\$5,320
2009	OTHER OPERATING EXPENSE	\$49,898	\$1,357,407	\$1,357,407	\$1,357,407	\$1,357,407
4000	GRANTS	\$97,328,466	\$98,165,805	\$91,819,537	\$110,219,537	\$93,619,537
5000	CAPITAL EXPENDITURES	\$3,631	\$2,599	\$2,599	\$2,599	\$2,599
TOTAL, OBJECTS OF EXPENSE		\$98,672,337	\$100,940,040	\$94,593,772	\$112,993,772	\$96,393,772
METHOD OF FINANCING						
1	General Revenue Fund	\$9,343,360	\$21,106,238	\$8,985,005	\$25,516,268	\$8,916,268
	Subtotal, MOF (General Revenue Funds)	\$9,343,360	\$21,106,238	\$8,985,005	\$25,516,268	\$8,916,268
421	Criminal Justice Plan Ac	\$2,999,530	\$2,992,860	\$3,000,000	\$6,209,504	\$6,209,504
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,999,530	\$2,992,860	\$3,000,000	\$6,209,504	\$6,209,504
555	Federal Funds					
	CFDA 16.738.000, Justice Assistance Grant	\$1,358,373	\$545,678	\$0	\$0	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$675,000	\$824,910	\$300,000	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$84,296,074	\$75,470,354	\$82,308,767	\$81,268,000	\$81,268,000

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/22/2018
 TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Subtotal, MOF (Federal Funds)	\$86,329,447	\$76,840,942	\$82,608,767	\$81,268,000	\$81,268,000
TOTAL, METHOD OF FINANCE		\$98,672,337	\$100,940,040	\$94,593,772	\$112,993,772	\$96,393,772
FULL-TIME-EQUIVALENT POSITIONS						
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$95,540,983	\$87,878,226	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$7,008,010	\$7,680,134	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Funds Passed through to Local Entities

TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Alamo, City of	\$35,000	\$32,000	\$0	\$0	\$0
	Alice, City of	\$100,000	\$93,000	\$0	\$0	\$0
	Anthony, Town of	\$37,083	\$49,500	\$0	\$0	\$0
	Atascosa County	\$222,864	\$171,125	\$0	\$0	\$0
	Bee County	\$89,902	\$80,000	\$0	\$0	\$0
	Brooks County	\$93,151	\$89,383	\$0	\$0	\$0
	Brownsville, City of	\$179,933	\$180,000	\$0	\$0	\$0
	Cameron County	\$81,673	\$404,685	\$0	\$0	\$0
	Corpus Christi, City of	\$0	\$28,000	\$0	\$0	\$0
	Crystal City, City of	\$11,000	\$9,030	\$0	\$0	\$0
	Del Rio, City of	\$44,488	\$53,750	\$0	\$0	\$0
	Dimmit County	\$66,994	\$55,410	\$0	\$0	\$0
	Donna, City of	\$0	\$10,000	\$0	\$0	\$0
	Duval County	\$38,129	\$47,000	\$0	\$0	\$0
	Edecouch, City of	\$0	\$10,000	\$0	\$0	\$0
	Edinburg, City of	\$180,000	\$184,000	\$0	\$0	\$0
	Edwards County	\$3,634	\$9,030	\$0	\$0	\$0
	El Paso County	\$239,285	\$274,000	\$0	\$0	\$0
	El Paso, City of	\$335,746	\$1,403,733	\$0	\$0	\$0
	Elsa, City of	\$20,000	\$15,000	\$0	\$0	\$0
	Encinal, City of	\$14,412	\$18,500	\$0	\$0	\$0
	Falfurrias, City of	\$9,158	\$9,936	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Fort Stockton, City of	\$21,221	\$10,555	\$0	\$0	\$0
	Freer, City of	\$14,105	\$14,000	\$0	\$0	\$0
	George West, City of	\$62,665	\$43,000	\$0	\$0	\$0
	Goliad County	\$0	\$13,000	\$0	\$0	\$0
	Gonzales County	\$48,932	\$60,000	\$0	\$0	\$0
	Harlingen, City of	\$74,711	\$65,000	\$0	\$0	\$0
	Harris County	\$0	\$1,490,580	\$0	\$0	\$0
	Hidalgo County	\$462,700	\$940,999	\$0	\$0	\$0
	Hidalgo, City of	\$80,000	\$82,000	\$0	\$0	\$0
	Horizon City, Town of	\$62,583	\$67,660	\$0	\$0	\$0
	Hudspeth County	\$44,051	\$0	\$0	\$0	\$0
	Jim Wells County	\$350,000	\$90,000	\$0	\$0	\$0
	Kenedy County	\$49,986	\$45,000	\$0	\$0	\$0
	Kingsville, City of	\$47,852	\$75,000	\$0	\$0	\$0
	Kleberg County	\$134,250	\$185,000	\$0	\$0	\$0
	La Feria, City of	\$12,792	\$15,000	\$0	\$0	\$0
	La Grulla, City of	\$19,380	\$0	\$0	\$0	\$0
	La Joya, City of	\$40,346	\$0	\$0	\$0	\$0
	La Salle County	\$41,640	\$47,000	\$0	\$0	\$0
	La Villa, City of	\$10,000	\$10,000	\$0	\$0	\$0
	Laguna Vista, Town of	\$74,981	\$75,000	\$0	\$0	\$0
	Laredo, City of	\$120,000	\$137,000	\$0	\$0	\$0
	Los Fresnos, City of	\$25,000	\$20,000	\$0	\$0	\$0
	Lubbock County	\$1,151,330	\$0	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Lyford, City of	\$205	\$0	\$0	\$0	\$0
	Mason County	\$109,542	\$0	\$0	\$0	\$0
	Matagorda County	\$99,144	\$65,000	\$0	\$0	\$0
	Mathis, City of	\$0	\$10,000	\$0	\$0	\$0
	Maverick County	\$37,000	\$30,520	\$0	\$0	\$0
	McAllen, City of	\$2,150,777	\$600,000	\$0	\$0	\$0
	McMullen County	\$53,602	\$50,000	\$0	\$0	\$0
	Mercedes, City of	\$31,624	\$30,000	\$0	\$0	\$0
	Mission, City of	\$205,000	\$205,000	\$0	\$0	\$0
	North Richland Hills, City of	\$0	\$1,010,803	\$0	\$0	\$0
	Palacios, City of	\$12,694	\$15,000	\$0	\$0	\$0
	Palmhurst, City of	\$20,000	\$15,000	\$0	\$0	\$0
	Palmview, City of	\$63,289	\$65,000	\$0	\$0	\$0
	Pecos County	\$178,932	\$49,570	\$0	\$0	\$0
	Penitas, City of	\$41,316	\$72,000	\$0	\$0	\$0
	Pharr, City of	\$149,457	\$150,000	\$0	\$0	\$0
	Presidio, City of	\$19,711	\$21,247	\$0	\$0	\$0
	Rancho Viejo, Town of	\$15,000	\$12,000	\$0	\$0	\$0
	Raymondville, City of	\$24,959	\$15,000	\$0	\$0	\$0
	Refugio, City of	\$25,000	\$30,000	\$0	\$0	\$0
	Rio Grande City, City of	\$110,000	\$100,000	\$0	\$0	\$0
	Robstown, City of	\$30,000	\$28,000	\$0	\$0	\$0
	Rockport, City of	\$50,000	\$49,000	\$0	\$0	\$0
	Roma, City of	\$70,000	\$92,115	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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	Sabinal, City of	\$9,985	\$9,030	\$0	\$0	\$0
	San Antonio, City of	\$1,679,500	\$1,029,105	\$0	\$0	\$0
	San Benito, City of	\$40,000	\$30,000	\$0	\$0	\$0
	San Diego, City of	\$0	\$18,500	\$0	\$0	\$0
	San Juan, City of	\$95,000	\$93,000	\$0	\$0	\$0
	Seguin, City of	\$15,000	\$15,000	\$0	\$0	\$0
	Sinton, City of	\$15,000	\$15,000	\$0	\$0	\$0
	Socorro, City of	\$39,949	\$44,918	\$0	\$0	\$0
	South Padre Island, Town of	\$0	\$30,000	\$0	\$0	\$0
	Starr County	\$248,887	\$673,724	\$0	\$0	\$0
	Sullivan City, City of	\$0	\$15,000	\$0	\$0	\$0
	Sutton County	\$53,141	\$206,280	\$0	\$0	\$0
	Terrell County	\$10,670	\$11,099	\$0	\$0	\$0
	Uvalde County	\$64,841	\$53,750	\$0	\$0	\$0
	Uvalde, City of	\$36,999	\$30,610	\$0	\$0	\$0
	Val Verde County	\$138,526	\$53,750	\$0	\$0	\$0
	Webb County	\$149,883	\$645,500	\$0	\$0	\$0
	Weslaco, City of	\$0	\$40,000	\$0	\$0	\$0
	Willacy County	\$192,753	\$30,000	\$0	\$0	\$0
	Woodsboro, Town of	\$0	\$6,000	\$0	\$0	\$0
	Yoakum, City of	\$20,000	\$15,000	\$0	\$0	\$0
	Yorktown, City of	\$0	\$2,831	\$0	\$0	\$0
	Ysleta del Sur Pueblo	\$30,773	\$42,000	\$0	\$0	\$0
	Zavala County	\$37,000	\$315,674	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Subtotal MOF, (General Revenue)	\$11,126,136	\$12,853,902	\$0	\$0	\$0
	<u>421 Criminal Justice Plan Ac</u>					
	Bee County	\$148,174	\$211,937	\$0	\$0	\$0
	Bexar County	\$134,100	\$156,843	\$0	\$0	\$0
	Cameron County	\$249,811	\$0	\$0	\$0	\$0
	Dallas County	\$0	\$183,984	\$0	\$0	\$0
	El Paso County	\$645,412	\$1,090,000	\$0	\$0	\$0
	Harris County	\$148,081	\$170,000	\$0	\$0	\$0
	Hidalgo County	\$354,185	\$0	\$0	\$0	\$0
	Jim Wells County	\$0	\$317,727	\$0	\$0	\$0
	Mason County	\$0	\$230,999	\$0	\$0	\$0
	Pecos County	\$0	\$212,735	\$0	\$0	\$0
	Starr County	\$274,652	\$0	\$0	\$0	\$0
	Uvalde County	\$196,144	\$293,560	\$0	\$0	\$0
	Val Verde County	\$0	\$187,000	\$0	\$0	\$0
	Ward County	\$120,166	\$186,195	\$0	\$0	\$0
	Webb County	\$367,552	\$0	\$0	\$0	\$0
	Willacy County	\$0	\$137,500	\$0	\$0	\$0
	Zavala County	\$224,794	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$2,863,071	\$3,378,480	\$0	\$0	\$0
	<u>555 Federal Funds</u>					
	CFDA 16.738.000Justice Assistance Grant					
	Brewster County	\$131,016	\$0	\$0	\$0	\$0
	Dimmit County	\$0	\$20,000	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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	Duval County	\$100,000	\$0	\$0	\$0	\$0
	El Paso County	\$0	\$105,250	\$0	\$0	\$0
	Hidalgo County	\$195,461	\$0	\$0	\$0	\$0
	Hudspeth County	\$143,970	\$0	\$0	\$0	\$0
	Jeff Davis County	\$0	\$74,802	\$0	\$0	\$0
	Jim Hogg County	\$0	\$44,975	\$0	\$0	\$0
	Kinney County	\$0	\$50,000	\$0	\$0	\$0
	Maverick County	\$45,715	\$0	\$0	\$0	\$0
	Starr County	\$42,211	\$42,211	\$0	\$0	\$0
	Terrell County	\$0	\$71,753	\$0	\$0	\$0
	Webb County	\$0	\$42,211	\$0	\$0	\$0
	Willacy County	\$0	\$94,476	\$0	\$0	\$0
	CFDA Subtotal	\$658,373	\$545,678	\$0	\$0	\$0
	CFDA 97.008.000Urban Areas Security Initia.					
	Akiba Academy of Dallas	\$75,000	\$0	\$0	\$0	\$0
	Cathedral of Hope Inc	\$0	\$75,000	\$0	\$0	\$0
	Chabad at Rice Inc	\$0	\$75,000	\$0	\$0	\$0
	Chabad of The Woodlands Inc.	\$74,706	\$0	\$0	\$0	\$0
	Chabad of Uptown	\$0	\$75,000	\$0	\$0	\$0
	Congregation Beth Israel	\$75,000	\$0	\$0	\$0	\$0
	Congregation B'nai Israel	\$75,000	\$75,000	\$0	\$0	\$0
	Congregation Brith Shalom	\$0	\$74,910	\$0	\$0	\$0
	Congregation Ohev Shalom	\$75,000	\$0	\$0	\$0	\$0
	Congregation Toras Chaim of Dallas	\$75,000	\$0	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Evelyn Rubenstein Jewish Community Center of Hou:	\$75,000	\$75,000	\$0	\$0	\$0
	Jewish Federation of Fort Worth and Tarrant County	\$0	\$75,000	\$0	\$0	\$0
	Jewish Federation of Greater Houston	\$0	\$75,000	\$0	\$0	\$0
	Sephardic Gan Torat Emet	\$75,000	\$0	\$0	\$0	\$0
	Texas Friends of Chabad Lubavitch	\$0	\$75,000	\$0	\$0	\$0
	Texas Torah Institute	\$75,000	\$0	\$0	\$0	\$0
	TORCH - Torah Outreach Resource Center of Housto:	\$0	\$75,000	\$0	\$0	\$0
	Yavneh Academy of Dallas	\$0	\$75,000	\$0	\$0	\$0
	CFDA Subtotal	\$674,706	\$824,910	\$0	\$0	\$0
	CFDA 97.067.000Homeland Security Grant					
	Alabama-Coushatta Tribe of Texas	\$51,820	\$0	\$0	\$0	\$0
	Alamo Area Council of Governments	\$228,707	\$229,157	\$0	\$0	\$0
	Alamo, City of	\$126,313	\$0	\$0	\$0	\$0
	Alice, City of	\$68,073	\$46,233	\$0	\$0	\$0
	Alton, City of	\$0	\$60,000	\$0	\$0	\$0
	Amarillo, City of	\$110,192	\$176,029	\$0	\$0	\$0
	Anderson County	\$0	\$61,638	\$0	\$0	\$0
	Angelina County	\$26,491	\$0	\$0	\$0	\$0
	Anthony, Town of	\$62,568	\$90,622	\$0	\$0	\$0
	Aransas County	\$180,000	\$0	\$0	\$0	\$0
	Archer County	\$13,402	\$0	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$60,103	\$94,426	\$0	\$0	\$0
	Arlington, City of	\$2,898,838	\$2,686,011	\$0	\$0	\$0
	Austin County	\$118,097	\$122,436	\$0	\$0	\$0

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	Austin, City of	\$980,758	\$943,528	\$0	\$0	\$0
	Bandera County	\$0	\$20,070	\$0	\$0	\$0
	Bastrop County	\$74,615	\$0	\$0	\$0	\$0
	Baytown, City of	\$323,976	\$157,937	\$0	\$0	\$0
	Beaumont, City of	\$125,093	\$115,005	\$0	\$0	\$0
	Bee County	\$120,800	\$0	\$0	\$0	\$0
	Bell County	\$346,444	\$325,398	\$0	\$0	\$0
	Bexar County	\$175,174	\$394,250	\$0	\$0	\$0
	Bosque County	\$0	\$48,100	\$0	\$0	\$0
	Bowie County	\$45,408	\$9,304	\$0	\$0	\$0
	Brazoria County	\$341,588	\$0	\$0	\$0	\$0
	Brazos County	\$19,091	\$19,091	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$165,000	\$165,000	\$0	\$0	\$0
	Brewster County	\$440,326	\$0	\$0	\$0	\$0
	Bridge City, City of	\$14,487	\$0	\$0	\$0	\$0
	Brooks County	\$179,979	\$183,026	\$0	\$0	\$0
	Brownsville, City of	\$0	\$169,298	\$0	\$0	\$0
	Bryan, City of	\$5,270	\$107,674	\$0	\$0	\$0
	Burleson, City of	\$30,000	\$34,950	\$0	\$0	\$0
	Caldwell County	\$26,648	\$0	\$0	\$0	\$0
	Calhoun County	\$289,941	\$234,144	\$0	\$0	\$0
	Cameron County	\$1,686,059	\$625,000	\$0	\$0	\$0
	Capital Area Council of Governments	\$314,135	\$410,573	\$0	\$0	\$0
	Carrollton, City of	\$102,193	\$130,000	\$0	\$0	\$0

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	Cass County	\$0	\$9,339	\$0	\$0	\$0
	Catholic Charities of the Rio Grande Valley	\$0	\$205,793	\$0	\$0	\$0
	Cedar Park, City of	\$6,131	\$9,133	\$0	\$0	\$0
	Central Texas Council of Governments	\$80,838	\$150,980	\$0	\$0	\$0
	Chambers County	\$0	\$17,036	\$0	\$0	\$0
	Cleburne, City of	\$0	\$34,950	\$0	\$0	\$0
	Clute, City of	\$0	\$52,678	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$214,763	\$267,084	\$0	\$0	\$0
	College Station, City of	\$0	\$29,248	\$0	\$0	\$0
	Collin County	\$260,434	\$222,527	\$0	\$0	\$0
	Colorado County	\$44,100	\$49,609	\$0	\$0	\$0
	Concho Valley Council of Governments	\$118,654	\$118,034	\$0	\$0	\$0
	Copperas Cove, City of	\$94,009	\$56,739	\$0	\$0	\$0
	Corpus Christi, City of	\$590,104	\$477,361	\$0	\$0	\$0
	Cottle County	\$0	\$48,347	\$0	\$0	\$0
	Crockett County	\$112,952	\$106,852	\$0	\$0	\$0
	Crowley, City of	\$15,000	\$0	\$0	\$0	\$0
	Dallas County	\$144,486	\$151,726	\$0	\$0	\$0
	Dallas, City of	\$5,385,129	\$3,135,396	\$0	\$0	\$0
	Dayton Volunteer Fire Department	\$58,688	\$32,869	\$0	\$0	\$0
	Dayton, City of	\$46,335	\$97,329	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$162,521	\$214,092	\$0	\$0	\$0
	Del Rio, City of	\$162,792	\$220,203	\$0	\$0	\$0
	Delta County	\$5,410	\$2,500	\$0	\$0	\$0

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86th Regular Session, Agency Submission, Version 1
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	Denton County	\$168,976	\$173,514	\$0	\$0	\$0
	Denton, City of	\$130,000	\$117,200	\$0	\$0	\$0
	DeSoto, City of	\$3,483	\$3,500	\$0	\$0	\$0
	DFW Airport	\$115,000	\$271,882	\$0	\$0	\$0
	Dimmit County	\$610,000	\$650,000	\$0	\$0	\$0
	Donna, City of	\$70,000	\$70,000	\$0	\$0	\$0
	Duval County	\$54,465	\$100,000	\$0	\$0	\$0
	Eagle Pass, City of	\$547,468	\$275,000	\$0	\$0	\$0
	East Mountain, City of	\$15,500	\$0	\$0	\$0	\$0
	East Texas Council of Governments	\$152,372	\$155,123	\$0	\$0	\$0
	Edinburg, City of	\$170,000	\$0	\$0	\$0	\$0
	Edwards County	\$91,618	\$98,174	\$0	\$0	\$0
	El Campo, City of	\$89,960	\$0	\$0	\$0	\$0
	El Paso Community College	\$103,938	\$0	\$0	\$0	\$0
	El Paso County	\$714,652	\$721,953	\$0	\$0	\$0
	El Paso, City of	\$1,907,810	\$2,345,136	\$0	\$0	\$0
	Escobares, City of	\$59,502	\$88,000	\$0	\$0	\$0
	Eules, City of	\$0	\$31,515	\$0	\$0	\$0
	Fairfield, City of	\$0	\$18,921	\$0	\$0	\$0
	Falfurrias, City of	\$195,617	\$0	\$0	\$0	\$0
	Falls County	\$0	\$40,160	\$0	\$0	\$0
	Food Bank of the Rio Grande Valley, Inc.	\$0	\$4,879	\$0	\$0	\$0
	Fort Bend County	\$2,300,035	\$2,774,702	\$0	\$0	\$0
	Fort Worth, City of	\$3,073,066	\$2,756,595	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/22/2018

Funds Passed through to Local Entities

TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Franklin County	\$0	\$9,393	\$0	\$0	\$0
	Freeport, City of	\$338,800	\$53,216	\$0	\$0	\$0
	Freer, City of	\$0	\$16,494	\$0	\$0	\$0
	Friendswood, City of	\$5,064	\$91,980	\$0	\$0	\$0
	Frisco, City of	\$215,065	\$89,230	\$0	\$0	\$0
	Galveston County	\$187,209	\$169,314	\$0	\$0	\$0
	Garland, City of	\$196,602	\$198,063	\$0	\$0	\$0
	Golden Crescent Regional Planning Commission	\$23,738	\$36,341	\$0	\$0	\$0
	Goliad County	\$0	\$10,428	\$0	\$0	\$0
	Goliad, City of	\$0	\$12,628	\$0	\$0	\$0
	Gonzales County	\$7,510	\$0	\$0	\$0	\$0
	Gonzales, City of	\$0	\$33,898	\$0	\$0	\$0
	Graham, City of	\$8,452	\$0	\$0	\$0	\$0
	Grand Prairie, City of	\$154,711	\$200,263	\$0	\$0	\$0
	Grand Saline, City of	\$0	\$40,000	\$0	\$0	\$0
	Grapevine, City of	\$0	\$70,000	\$0	\$0	\$0
	Greenville, City of	\$30,000	\$0	\$0	\$0	\$0
	Gregg County	\$42,726	\$0	\$0	\$0	\$0
	Grimes County	\$140,097	\$94,517	\$0	\$0	\$0
	Hallettsville, City of	\$12,237	\$0	\$0	\$0	\$0
	Haltom City, City of	\$4,067	\$0	\$0	\$0	\$0
	Hardeman County	\$0	\$44,015	\$0	\$0	\$0
	Hardin County	\$68,681	\$37,725	\$0	\$0	\$0
	Harlingen, City of	\$43,750	\$119,250	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Harris County	\$5,810,166	\$6,613,832	\$0	\$0	\$0
	Harrison County	\$0	\$25,000	\$0	\$0	\$0
	Hays County	\$356,636	\$105,412	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$237,094	\$267,425	\$0	\$0	\$0
	Hempstead, City of	\$0	\$67,552	\$0	\$0	\$0
	Hidalgo County	\$4,174,288	\$1,589,000	\$0	\$0	\$0
	Hidalgo, City of	\$193,685	\$150,000	\$0	\$0	\$0
	Hood County	\$33,939	\$0	\$0	\$0	\$0
	Hopkins County	\$48,375	\$6,234	\$0	\$0	\$0
	Horizon City, Town of	\$113,069	\$51,540	\$0	\$0	\$0
	Houston County	\$26,094	\$0	\$0	\$0	\$0
	Houston, City of	\$10,416,276	\$10,564,810	\$0	\$0	\$0
	Houston-Galveston Area Council	\$133,317	\$193,343	\$0	\$0	\$0
	Huntsville, City of	\$97,781	\$86,273	\$0	\$0	\$0
	Irving, City of	\$154,356	\$440,385	\$0	\$0	\$0
	Jackson County	\$40,000	\$0	\$0	\$0	\$0
	Jasper County	\$10,083	\$0	\$0	\$0	\$0
	Jeff Davis County	\$220,000	\$26,625	\$0	\$0	\$0
	Jefferson County	\$36,333	\$33,241	\$0	\$0	\$0
	Jim Hogg County	\$450,000	\$75,000	\$0	\$0	\$0
	Jim Wells County	\$266,106	\$100,143	\$0	\$0	\$0
	Junction, City of	\$127,674	\$83,462	\$0	\$0	\$0
	Kaufman County	\$0	\$100,000	\$0	\$0	\$0
	Kenedy County	\$425,233	\$285,762	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Kickapoo Traditional Tribe of Texas	\$275,000	\$274,999	\$0	\$0	\$0
	Kilgore, City of	\$5,150	\$0	\$0	\$0	\$0
	Kingsville, City of	\$311,419	\$96,365	\$0	\$0	\$0
	Kinney County	\$448,113	\$500,000	\$0	\$0	\$0
	Kleberg County	\$931,189	\$133,793	\$0	\$0	\$0
	La Feria, City of	\$37,447	\$20,000	\$0	\$0	\$0
	La Grulla, City of	\$114,375	\$84,085	\$0	\$0	\$0
	La Joya, City of	\$105,000	\$55,000	\$0	\$0	\$0
	La Porte, City of	\$0	\$18,286	\$0	\$0	\$0
	Laguna Vista, Town of	\$8,750	\$10,000	\$0	\$0	\$0
	Lamar County	\$0	\$14,835	\$0	\$0	\$0
	Laredo, City of	\$1,041,232	\$1,385,357	\$0	\$0	\$0
	Lewisville, City of	\$183,897	\$130,000	\$0	\$0	\$0
	Longview, City of	\$0	\$144,500	\$0	\$0	\$0
	Los Fresnos, City of	\$21,875	\$17,000	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$373,846	\$322,122	\$0	\$0	\$0
	Lubbock County	\$118,594	\$118,084	\$0	\$0	\$0
	Lubbock, City of	\$18,893	\$116,296	\$0	\$0	\$0
	Lufkin, City of	\$0	\$19,817	\$0	\$0	\$0
	Lyford, City of	\$14,000	\$23,806	\$0	\$0	\$0
	Malakoff, City of	\$4,000	\$0	\$0	\$0	\$0
	Mansfield, City of	\$0	\$34,950	\$0	\$0	\$0
	Marble Falls, City of	\$0	\$50,675	\$0	\$0	\$0
	Matagorda County	\$236,676	\$272,820	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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86th Regular Session, Agency Submission, Version 1
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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Mathis, City of	\$0	\$5,510	\$0	\$0	\$0
	Maverick County	\$0	\$175,000	\$0	\$0	\$0
	McAllen, City of	\$300,000	\$511,844	\$0	\$0	\$0
	McKinney, City of	\$145,737	\$207,991	\$0	\$0	\$0
	McLennan County	\$109,486	\$18,135	\$0	\$0	\$0
	Meadows Place, City of	\$88,663	\$0	\$0	\$0	\$0
	Menard County	\$35,000	\$40,000	\$0	\$0	\$0
	Mercedes, City of	\$70,000	\$0	\$0	\$0	\$0
	Mesquite, City of	\$209,271	\$120,288	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$211,835	\$226,421	\$0	\$0	\$0
	Milam County	\$0	\$76,702	\$0	\$0	\$0
	Mineola, City of	\$46,668	\$0	\$0	\$0	\$0
	Mission, City of	\$250,000	\$250,000	\$0	\$0	\$0
	Montague County	\$47,131	\$15,242	\$0	\$0	\$0
	Montgomery County	\$2,466,817	\$1,809,577	\$0	\$0	\$0
	Montgomery County Public Health District	\$45,597	\$104,821	\$0	\$0	\$0
	Morris County	\$11,713	\$4,163	\$0	\$0	\$0
	Nash, City of	\$0	\$4,167	\$0	\$0	\$0
	Nederland, City of	\$16,984	\$24,678	\$0	\$0	\$0
	New Braunfels, City of	\$0	\$51,450	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$99,556	\$166,563	\$0	\$0	\$0
	North Central Texas Council of Governments	\$990,803	\$1,673,869	\$0	\$0	\$0
	North Richland Hills, City of	\$50,000	\$16,267	\$0	\$0	\$0
	Nueces County	\$945,962	\$8,488	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Orange County	\$20,117	\$78,293	\$0	\$0	\$0
	Orange, City of	\$14,537	\$12,694	\$0	\$0	\$0
	Palestine, City of	\$12,000	\$0	\$0	\$0	\$0
	Palmview, City of	\$137,416	\$95,000	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$649,803	\$565,989	\$0	\$0	\$0
	Paris, City of	\$20,621	\$0	\$0	\$0	\$0
	Parker County	\$4,690	\$3,500	\$0	\$0	\$0
	Pasadena, City of	\$297,262	\$373,652	\$0	\$0	\$0
	Patton Village, City of	\$0	\$70,359	\$0	\$0	\$0
	Pecos County	\$66,675	\$95,215	\$0	\$0	\$0
	Penitas, City of	\$55,000	\$65,000	\$0	\$0	\$0
	Permian Basin Regional Planning Commission	\$697,921	\$683,209	\$0	\$0	\$0
	Pharr, City of	\$230,000	\$297,600	\$0	\$0	\$0
	Pinehurst, City of	\$14,530	\$12,609	\$0	\$0	\$0
	Plano, City of	\$309,360	\$230,802	\$0	\$0	\$0
	Point Comfort, City of	\$8,640	\$0	\$0	\$0	\$0
	Polk County	\$0	\$78,022	\$0	\$0	\$0
	Port Arthur, City of	\$52,103	\$81,158	\$0	\$0	\$0
	Port Isabel, City of	\$15,316	\$21,875	\$0	\$0	\$0
	Port Lavaca, City of	\$80,194	\$8,920	\$0	\$0	\$0
	Port Neches, City of	\$14,091	\$0	\$0	\$0	\$0
	Queen City, City of	\$12,857	\$0	\$0	\$0	\$0
	Quitman, City of	\$33,900	\$0	\$0	\$0	\$0
	Rancho Viejo, Town of	\$21,875	\$17,000	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Raymondville, City of	\$13,973	\$13,965	\$0	\$0	\$0
	Red River County	\$15,748	\$5,470	\$0	\$0	\$0
	Refugio County	\$889,362	\$352,324	\$0	\$0	\$0
	Refugio, City of	\$61,542	\$107,996	\$0	\$0	\$0
	Reno, City of	\$46,568	\$0	\$0	\$0	\$0
	Richardson, City of	\$383,731	\$190,419	\$0	\$0	\$0
	Richmond, City of	\$37,998	\$0	\$0	\$0	\$0
	Richwood, City of	\$65,042	\$0	\$0	\$0	\$0
	Rio Grande City, City of	\$100,000	\$125,000	\$0	\$0	\$0
	Rio Grande Council of Governments	\$64,075	\$66,104	\$0	\$0	\$0
	Robertson County	\$151,000	\$32,234	\$0	\$0	\$0
	Robstown, City of	\$88,289	\$111,076	\$0	\$0	\$0
	Rockport, City of	\$160,000	\$0	\$0	\$0	\$0
	Rockwall County	\$4,683	\$3,411	\$0	\$0	\$0
	Roma, City of	\$354,713	\$255,300	\$0	\$0	\$0
	Rose Hill Acres, City of	\$3,797	\$0	\$0	\$0	\$0
	Rowlett, City of	\$0	\$33,865	\$0	\$0	\$0
	Rusk County	\$15,905	\$0	\$0	\$0	\$0
	Saginaw, City of	\$9,740	\$0	\$0	\$0	\$0
	San Angelo, City of	\$16,000	\$0	\$0	\$0	\$0
	San Antonio, City of	\$1,395,706	\$1,725,730	\$0	\$0	\$0
	San Benito, City of	\$65,625	\$20,000	\$0	\$0	\$0
	San Elizario, City of	\$0	\$27,663	\$0	\$0	\$0
	San Juan, City of	\$145,482	\$113,164	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	San Marcos, City of	\$8,901	\$84,000	\$0	\$0	\$0
	San Patricio County	\$229,780	\$80,000	\$0	\$0	\$0
	Schertz, City of	\$0	\$76,767	\$0	\$0	\$0
	Simonton, City of	\$0	\$4,000	\$0	\$0	\$0
	Socorro, City of	\$41,871	\$49,717	\$0	\$0	\$0
	Sonora, City of	\$61,873	\$0	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$89,500	\$89,274	\$0	\$0	\$0
	South Padre Island, Town of	\$35,000	\$86,563	\$0	\$0	\$0
	South Plains Association of Governments	\$266,839	\$219,234	\$0	\$0	\$0
	South Texas Development Council	\$222,636	\$240,567	\$0	\$0	\$0
	Southeast Texas Regional Advisory Council	\$170,000	\$309,966	\$0	\$0	\$0
	Southlake, City of	\$2,489	\$0	\$0	\$0	\$0
	Stafford, City of	\$26,810	\$0	\$0	\$0	\$0
	Starr County	\$2,069,896	\$862,494	\$0	\$0	\$0
	Sugar Land, City of	\$41,643	\$0	\$0	\$0	\$0
	Sullivan City, City of	\$0	\$30,000	\$0	\$0	\$0
	Sulphur Springs, City of	\$21,020	\$14,268	\$0	\$0	\$0
	Sutton County	\$100,675	\$104,154	\$0	\$0	\$0
	Tarrant County	\$232,494	\$233,589	\$0	\$0	\$0
	Teague, City of	\$0	\$53,374	\$0	\$0	\$0
	Terrell County	\$236,651	\$204,785	\$0	\$0	\$0
	Texarkana, City of	\$17,769	\$24,547	\$0	\$0	\$0
	Texas Association of Regional Councils (TARC)	\$163,250	\$240,000	\$0	\$0	\$0
	Texas City, City of	\$0	\$70,753	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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86th Regular Session, Agency Submission, Version 1
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Texoma Council of Governments	\$248,475	\$269,381	\$0	\$0	\$0
	Titus County	\$8,883	\$10,857	\$0	\$0	\$0
	Tom Green County	\$11,461	\$94,000	\$0	\$0	\$0
	Tomball, City of	\$210,526	\$0	\$0	\$0	\$0
	Tyler, City of	\$0	\$103,046	\$0	\$0	\$0
	Upshur County	\$114,396	\$29,732	\$0	\$0	\$0
	Uvalde County	\$51,887	\$175,000	\$0	\$0	\$0
	Val Verde County	\$431,632	\$406,129	\$0	\$0	\$0
	Van Zandt County	\$22,801	\$28,000	\$0	\$0	\$0
	Victoria County	\$988,689	\$592,958	\$0	\$0	\$0
	Victoria, City of	\$39,162	\$29,132	\$0	\$0	\$0
	Vidor, City of	\$25,566	\$0	\$0	\$0	\$0
	Waco, City of	\$142,042	\$90,749	\$0	\$0	\$0
	Walker County	\$58,200	\$49,900	\$0	\$0	\$0
	Waller County	\$141,144	\$37,492	\$0	\$0	\$0
	Washington County	\$0	\$82,045	\$0	\$0	\$0
	Weatherford, City of	\$0	\$30,341	\$0	\$0	\$0
	Webb County	\$2,351,365	\$2,125,468	\$0	\$0	\$0
	Weslaco, City of	\$180,000	\$162,390	\$0	\$0	\$0
	West Central Texas Council of Governments	\$390,789	\$430,328	\$0	\$0	\$0
	West Orange, City of	\$14,537	\$12,609	\$0	\$0	\$0
	Weston Lakes, City of	\$0	\$10,309	\$0	\$0	\$0
	Wharton County	\$0	\$57,000	\$0	\$0	\$0
	Wharton, City of	\$56,530	\$5,763	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/22/2018

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TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	Wichita County	\$13,000	\$19,053	\$0	\$0	\$0
	Wichita Falls, City of	\$73,400	\$59,000	\$0	\$0	\$0
	Willacy County	\$112,000	\$0	\$0	\$0	\$0
	Willacy County Navigation District	\$0	\$9,998	\$0	\$0	\$0
	Williamson County	\$8,503	\$276,537	\$0	\$0	\$0
	Wolfforth, City of	\$29,211	\$39,950	\$0	\$0	\$0
	Wood County	\$29,630	\$0	\$0	\$0	\$0
	Woodsboro, Town of	\$51,927	\$39,680	\$0	\$0	\$0
	Ysleta del Sur Pueblo	\$258,667	\$160,000	\$0	\$0	\$0
	Zapata County	\$0	\$75,000	\$0	\$0	\$0
	Zavala County	\$190,000	\$100,000	\$0	\$0	\$0
	CFDA Subtotal	\$80,218,697	\$70,275,256	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$81,551,776	\$71,645,844	\$0	\$0	\$0
TOTAL		\$95,540,983	\$87,878,226	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/22/2018

Funds Passed through to State Agencies

TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Department of Public Safety	\$2,005,015	\$3,000,000	\$0	\$0	\$0
	Military Department	\$1,668,000	\$2,000,000	\$0	\$0	\$0
	Texas State University	\$0	\$100,000	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$3,673,015	\$5,100,000	\$0	\$0	\$0
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 16.738.000 Justice Assistance Grant					
	Parks and Wildlife Department	\$389,989	\$0	\$0	\$0	\$0
	Soil and Water Conservation Board	\$302,681	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$692,670	\$0	\$0	\$0	\$0
	CFDA 97.067.000 Homeland Security Grant					
	Department of Public Safety	\$1,890,411	\$2,359,562	\$0	\$0	\$0
	Military Department	\$509,173	\$100,000	\$0	\$0	\$0
	Parks and Wildlife Department	\$242,741	\$102,000	\$0	\$0	\$0
	State Health Services	\$0	\$18,572	\$0	\$0	\$0
	CFDA Subtotal	\$2,642,325	\$2,580,134	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$3,334,995	\$2,580,134	\$0	\$0	\$0
TOTAL		\$7,008,010	\$7,680,134	\$0	\$0	\$0

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

DATE: 8/22/2018
 TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
4000	GRANTS	\$24,503,446	\$90,163,353	\$36,664,935	\$13,316,093	\$13,316,093
TOTAL, OBJECTS OF EXPENSE		\$24,503,446	\$90,163,353	\$36,664,935	\$13,316,093	\$13,316,093
METHOD OF FINANCING						
1	General Revenue Fund	\$24,503,446	\$12,414,582	\$14,217,603	\$13,316,093	\$13,316,093
	Subtotal, MOF (General Revenue Funds)	\$24,503,446	\$12,414,582	\$14,217,603	\$13,316,093	\$13,316,093
599	Economic Stabilization Fund	\$0	\$77,552,668	\$22,447,332	\$0	\$0
666	Appropriated Receipts	\$0	\$196,103	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$77,748,771	\$22,447,332	\$0	\$0
TOTAL, METHOD OF FINANCE		\$24,503,446	\$90,163,353	\$36,664,935	\$13,316,093	\$13,316,093
FULL-TIME-EQUIVALENT POSITIONS						
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$50,000,000	\$0	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$24,503,446	\$59,294,756	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

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

DATE: 8/22/2018

Funds Passed through to Local Entities

TIME: 9:21:58AM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
	<u>599 Economic Stabilization Fund</u>					
	City of Houston	\$0	\$50,000,000	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$0	\$50,000,000	\$0	\$0	\$0
TOTAL		\$0	\$50,000,000	\$0	\$0	\$0

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

DATE: 8/23/2018

Funds Passed through to State Agencies

TIME: 12:28:56PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	Department of Public Safety	\$18,126,177	\$12,414,582	\$0	\$0	\$0
	Military Department	\$6,377,269	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$24,503,446	\$12,414,582	\$0	\$0	\$0
<u>599 Economic Stabilization Fund</u>						
	Department of Public Safety	\$0	\$9,294,756	\$0	\$0	\$0
	General Land Office	\$0	\$10,000,000	\$0	\$0	\$0
	Military Department	\$0	\$8,257,912	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$0	\$27,552,668	\$0	\$0	\$0
TOTAL		\$24,503,446	\$39,967,250	\$0	\$0	\$0

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 9:21:59AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Across the Board Reductions

Category: Across the Board Reductions

Item Comment: Across the Board Reductions.

Strategy: 1-1-1 Provide Disaster Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,663,219		\$2,663,219			
General Revenue Funds Total	\$0	\$0	\$0	\$2,663,219		\$2,663,219			

Strategy: 1-1-2 Provide Deficiency Grants to State Agencies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$150,000		\$150,000			
General Revenue Funds Total	\$0	\$0	\$0	\$150,000		\$150,000			

Strategy: 1-2-1 Inform Organizations and the General Public of Disability Issues

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 9:21:59AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$76,759	\$76,758	\$153,517			
General Revenue Funds Total	\$0	\$0	\$0	\$76,759	\$76,758	\$153,517			

Strategy: 1-2-2 Network Statewide Women's Groups in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$22,633	\$22,632	\$45,265			
General Revenue Funds Total	\$0	\$0	\$0	\$22,633	\$22,632	\$45,265			

Strategy: 1-2-3 State-Federal Relations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$88,944	\$88,944	\$177,888			
General Revenue Funds Total	\$0	\$0	\$0	\$88,944	\$88,944	\$177,888			

Strategy: 2-1-1 Provide Money and Research and Promote Programs for Criminal Justice

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,878,979	\$2,378,979	\$5,257,958			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 9:21:59AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$2,878,979	\$2,378,979	\$5,257,958			
<u>Gr Dedicated</u>									
421 Criminal Justice Plan Ac	\$0	\$0	\$0	\$5,403,762	\$5,403,761	\$10,807,523			
5010 Sexual Assault Prog Acct	\$0	\$0	\$0	\$200,000		\$200,000			
5012 Crime Stop Assistance Acc	\$0	\$0	\$0	\$84,215	\$84,214	\$168,429			
5153 Emergency Radio Infrastructure	\$0	\$0	\$0	\$1,000,000		\$1,000,000			
5164 Truancy Prevention and Diversion	\$0	\$0	\$0	\$309,694	\$309,694	\$619,388			
5170 Evidence Testing	\$0	\$0	\$0	\$110,000	\$110,000	\$220,000			
5174 Drug Court	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000			
Gr Dedicated Total	\$0	\$0	\$0	\$7,307,671	\$6,107,669	\$13,415,340			

Strategy: 2-1-2 Provide Financial Assistance to Counties for Essential Public Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$117,033	\$117,033	\$234,066			
General Revenue Funds Total	\$0	\$0	\$0	\$117,033	\$117,033	\$234,066			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 9:21:59AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 2-1-3 Direct and Coordinate Homeland Security Activities in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,723,471	\$1,241,157	\$4,964,628			
General Revenue Funds Total	\$0	\$0	\$0	\$3,723,471	\$1,241,157	\$4,964,628			

Strategy: 3-1-1 Enhance the Economic Growth of Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,678,899	\$3,678,899	\$7,357,798			
5003 Hotel Occup Tax Depos Acc	\$0	\$0	\$0	\$2,491,402	\$2,491,403	\$4,982,805			
General Revenue Funds Total	\$0	\$0	\$0	\$6,170,301	\$6,170,302	\$12,340,603			

Gr Dedicated

5106 Economic Development Bank	\$0	\$0	\$0	\$905,457	\$905,457	\$1,810,914			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2018
Time: 9:21:59AM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
5161 Governor's Univ Research Initiative	\$0	\$0	\$0	\$4,000,000		\$4,000,000			
Gr Dedicated Total	\$0	\$0	\$0	\$4,905,457	\$905,457	\$5,810,914			
Item Total	\$0	\$0	\$0	\$28,104,467	\$17,108,931	\$45,213,398			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$15,891,339	\$10,095,805	\$25,987,144			\$25,987,145
GR Dedicated Total				\$12,213,128	\$7,013,126	\$19,226,254			\$19,226,253
Agency Grand Total	\$0	\$0	\$0	\$28,104,467	\$17,108,931	\$45,213,398			\$45,213,398
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$28,104,467	\$17,108,931	\$45,213,398			
Statewide Total				\$28,104,467	\$17,108,931	\$45,213,398			

6.J. Summary of Behavioral Health Funding

Agency Code: 300

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

Date: 8/24/2018

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2018-19 Base		2020-21 Baseline Request		2020-21 Exceptional Items		Additional Information				Statewide Strategic Plan Strategies	Methodology / Notes			
							FY 2018 Base	FY 2019 Base	FY 2020 Baseline Request	FY 2021 Baseline Request	FY 2020 Requested	FY 2021 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2019 FTEs	2021 FTEs					
1	Specialty Courts	Substance Use Disorder Services - Intervention	B.1.1 Criminal Justice	Provides grants funding to specialty courts as described in chapters 12-126,129 of Texas Government Code.		GR	2,679,965	2,000,000	2,000,000	2,000,000	-	-					2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	GR baseline request based on OOG Trusteed Programs Rider 12. GR-D baseline request based on historical funding level.	
						GR-D	7,167,188	7,000,000	7,083,594	7,083,594	-	-									
						FF					-	-									
						IAC					-	-									
						Other					-	-									
Subtotal		9,847,153	9,000,000	9,083,594	9,083,594	-	-	-	-			18,167,188									
2	Residential Substance Abuse Treatment	Substance Use Disorder Services - Intervention	B.1.1 Criminal Justice	Provides grant funding to state and local governments in the development and implementation of substance use treatment programs in correctional and detention facilities.		GR										0.0	0.0	1.1,1.1.3,2.3.2,2.5.2,4.2.2	FF baseline request is based on historical funding level		
						GR-D															
						FF	1,258,328	1,258,328	1,224,087	1,224,087											2,448,174
						IAC															
						Other															
Subtotal		1,258,328	1,258,328	1,224,087	1,224,087	-	-	-	-			2,448,174									
3	Juvenile Justice & Delinquency Prevention	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to units of local government and non-profit corporations to improve the juvenile justice system through increased access to mental health services.		GR										2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.2	GR-D and FF baseline requests are based on historical funding level		
						GR-D	2,371,716	2,371,716	2,371,716	2,371,716					4,743,432					-	
						FF	2,102,394	2,102,394	2,102,394	2,102,394					4,204,788					-	
						IAC															
						Other															
Subtotal		4,474,110	4,474,110	4,474,110	4,474,110	-	-	-	-	8,948,220	-										
4	Edward Bryan Memorial Justice Assistance	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to state and local governments to improve the administration of the criminal justice system to include mental health services.		GR										2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.3	FF baseline request is based on historical funding level		
						GR-D															
						FF	440,326	440,326	440,326	440,326					880,652					-	
						IAC															
						Other															
Subtotal		440,326	440,326	440,326	440,326	-	-	-	-	880,652	-										
5	Crime Victim Assistance	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.		GR										2.0	2.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.4	FF baseline request is based on historical funding level		
						GR-D															
						FF	10,618,529	100,000,000	10,618,529	100,000,000					110,618,529						
						IAC															
						Other															
Subtotal		10,618,529	100,000,000	10,618,529	100,000,000	-	-	-	-												
6	Violence Against Women	Mental Health Services - Other	B.1.1 Criminal Justice	Provides grant funding to local governments and non-profit corporations to provide mental health services to victims of crime.		GR										1.0	1.0	1.1.1,1.1.3,2.3.2,2.5.2,4.2.5	FF baseline request is based on historical funding level		
						GR-D															
						FF	5,287,451	5,287,451	5,287,451	5,287,451					10,574,902						
						IAC															
						Other															
Subtotal		5,287,451	5,287,451	5,287,451	5,287,451	-	-	-	-	10,574,902	-										
Total							31,925,897	120,460,215	31,128,097	120,509,568	-	-	20,403,774	20,615,362	9.0	9.0					

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Duplex	\$0	\$0
2. Sending documents electronically	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

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