

**Legislative Appropriations Request**

**For Fiscal Years 2012 and 2013**

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

**By**

**The Office of the Governor**

**August 30, 2010**

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## **ADMINISTRATOR'S STATEMENT**

The primary mission of the Office of the Governor (Office) is to assist the Governor in implementing his policy and fiscal directives in cooperation with the Texas Legislature and executive branch agencies. In his role as the state's chief executive, the Governor is responsible for leading a state with an estimated 24 million Texans. The staff and programs of the Office serve to support the Governor in accomplishing his vision of creating greater opportunity and prosperity for the citizens of Texas and providing disciplined, principled government that invests public funds wisely and efficiently.

As the state's chief budget and planning officer, the Governor is responsible for developing guidelines for the biennial strategic planning process and preparing a biennial budget proposal for consideration by the legislature. The Governor plays a vital role in administering the state budget, including the approval of agency requests related to certain transfers, contracts, and decisions. The division of Budget, Planning, and Policy provides assistance to the Governor in fulfilling these responsibilities. The Office will continue its close oversight and management of state agencies to ensure that these agencies are well-managed, fiscally responsible and efficient, and are meeting their performance targets.

The Appointments division assists the Governor in his responsibilities to appoint qualified Texans to serve on boards and commissions governing state agencies and advisory committees and to fill vacancies of state officeholders. During a four-year term, the Governor is called upon to make approximately 3,000 appointments.

Trusted programs of the Office assist the Governor in accomplishing numerous charges designed to enhance opportunities for and protect the citizens of Texas. The Governor, as the state's chief point-of-contact with the federal government, receives assistance from the division of Homeland Security in providing strategic planning and coordination for homeland security and emergency management among state agencies. This ensures a clear and consolidated line of communication among the Office, state agencies, local governments, and the federal government.

The division of Economic Development and Tourism focuses on marketing the state as a prime business location and tourist destination and on providing cost-effective financial incentives to expanding business operations in the state. These efforts are financed through the successful implementation of the Texas Enterprise Fund and the Emerging Technology Fund initiatives that will continue to increase job opportunities and promote the economic prosperity in the state. Another Economic Development initiative in the division is Texas Military Preparedness. This section advises the Governor and the legislature on military issues affecting the state and on economic and industrial developments related to defense and BRAC related issues.

The Film Commission's focus is bringing industry jobs to Texas for the Texas workforce. Funding for the Texas Moving Image Industry Incentive Program has been provided in the last two legislative sessions to create incentives for the film, television, commercial, and video game industries.

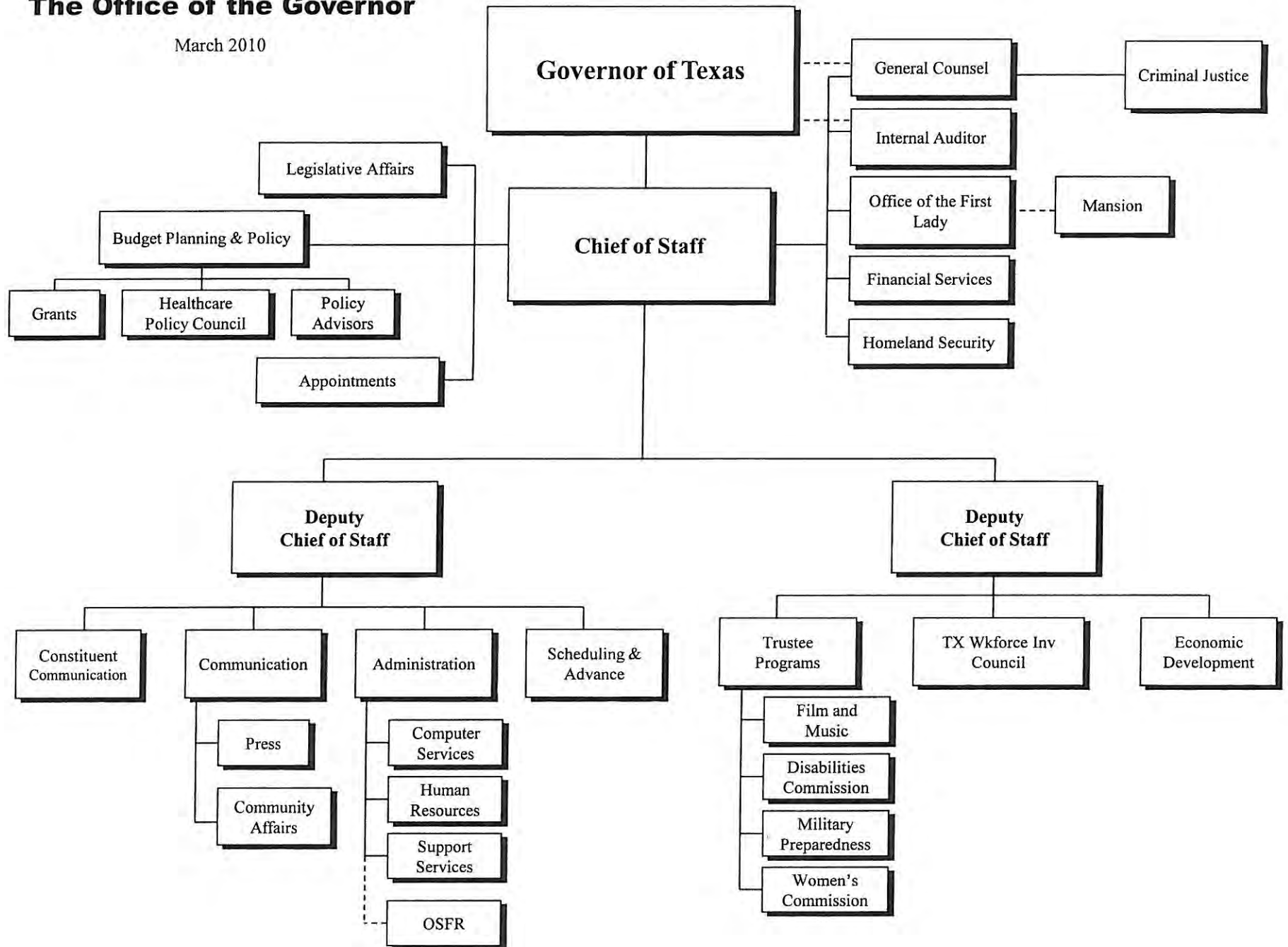
The Criminal Justice division administers state and federal grant dollars and provides funding for a variety of criminal justice and juvenile justice projects. The Music Office works to promote the music industries in Texas for the benefit and employment of its citizens. The Committee on People with Disabilities promotes the implementation of state and federal laws that protect the rights and opportunities of people with disabilities. The Commission for Women encourages and supports issues specifically affecting women of the state.

Legislation passed in the 81<sup>st</sup> Regular Session administratively attached the Office of State Federal Relations (OSFR) to the Office. Funding and FTEs for OSFR were included in the Office's budget as a Trusted program. OSFR continues to function as a stand-alone agency for non-administrative functions.

This legislative appropriation request is fiscally sound and vital to the fulfillment of the responsibilities of the Office.

# The Office of the Governor

March 2010



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:06:34PM

Agency code: 301

Agency name: Office of the Governor

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> Formulation of Balanced State Policies					
1 SUPPORT GOVERNOR & STATE	5,875,073	8,790,767	7,518,320	7,832,673	7,832,673
2 APPOINTMENTS	969,371	1,116,454	1,100,746	1,108,600	1,108,600
3 COMMUNICATIONS	2,188,720	2,279,977	2,247,947	2,263,962	2,263,962
4 GOVERNOR'S MANSION	417,165	477,325	442,713	460,019	460,019
<b>TOTAL, GOAL 1</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	8,854,841	11,945,782	10,844,726	11,395,254	11,395,254
<b>SUBTOTAL</b>	<b>\$8,854,841</b>	<b>\$11,945,782</b>	<b>\$10,844,726</b>	<b>\$11,395,254</b>	<b>\$11,395,254</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	30,898	77,828	15,000	20,000	20,000
777 Interagency Contracts	564,590	640,913	450,000	250,000	250,000
<b>SUBTOTAL</b>	<b>\$595,488</b>	<b>\$718,741</b>	<b>\$465,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:06:57PM**

Agency code: **301**

Agency name: **Office of the Governor**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$9,104,980	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$11,874,727	\$10,774,726	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$11,395,254	\$11,395,254
<i>RIDER APPROPRIATION</i>					
Art. IX-77, Sec. 17.37, Contingency Appropriation for HB646 (GAA10-11)	\$0	\$70,000	\$70,000	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$184,363	\$0	\$0	\$0	\$0
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$(17,705,974)	\$0	\$0	\$0
Art. I-47, Rider 4 Transfer Authority (GAA 08-09)	\$15,705,974	\$0	\$0	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:07:05PM

Agency code: 301 Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 4586, Sec 89, Retention Payments	\$98,200	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,139,472)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11)	\$(19,946,501)	\$18,846,501	\$0	\$0	\$0
Art. I-47, Rider 1 UB within Biennium (GAA 08-09)	\$3,707,825	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$8,854,841</b>	<b>\$11,945,782</b>	<b>\$10,844,726</b>	<b>\$11,395,254</b>	<b>\$11,395,254</b>
<b><u>5003</u> GR - Hotel Occupancy Tax Deposits Account No. 5003</b>					
<i>TRANSFERS</i>					
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$(3,782,286)	\$0	\$0	\$0
Art. I-47, Rider 4 Transfer Authority (GAA 08-09)	\$3,782,286	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:05PM**

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11) Fund 5003					
	\$(3,782,286)	\$3,782,286	\$0	\$0	\$0
<b>TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$8,854,841</b>	<b>\$11,945,782</b>	<b>\$10,844,726</b>	<b>\$11,395,254</b>	<b>\$11,395,254</b>

**GENERAL REVENUE FUND - DEDICATED**

<b>421</b>	GR Dedicated - Criminal Justice Planning Account No. 421				
	<i>TRANSFERS</i>				
	Art IX, Sec. 17.22 Transfer Authority (GAA10-11)				
	\$0	\$(24,976,459)	\$0	\$0	\$0
	Art. I-47, Rider 4 Transfer Authority (GAA 08-09)				
	\$24,976,459	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art. I-46, Rider 5 UB between Biennium (GAA 10-11)				
	\$(24,976,459)	\$24,976,459	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>5012</b>	GR Dedicated - Crime Stoppers Assistance Account No. 5012				
	<i>TRANSFERS</i>				

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:05PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$(1,556,540)	\$0	\$0	\$0
Art. I-47, Rider 4 Transfer Authority (GAA 08-09)	\$1,556,540	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11)	\$(1,556,540)	\$1,556,540	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5106 Economic Development Bank Account No. 5106</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$(6,783,331)	\$0	\$0	\$0
Art. I-47, Rider 4 Transfer Authority (GAA 08-09)	\$6,783,331	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11)	\$(6,783,331)	\$6,783,331	\$0	\$0	\$0
<b>TOTAL, Economic Development Bank Account No. 5106</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:05PM**

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>					
	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$8,854,841</b>	<b>\$11,945,782</b>	<b>\$10,844,726</b>	<b>\$11,395,254</b>	<b>\$11,395,254</b>
<b><u>OTHER FUNDS</u></b>					
<b><u>588</u> Small Business Incubator Fund</b>					
<i>TRANSFERS</i>					
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)					
	\$0	\$(21,454,857)	\$0	\$0	\$0
Art. I-47, Rider 4 Transfer Authority (GAA 08-09)					
	\$21,454,857	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11)					
	\$(21,454,857)	\$21,454,857	\$0	\$0	\$0
<b>TOTAL, Small Business Incubator Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>589</u> Texas Product Development Fund</b>					
<i>TRANSFERS</i>					
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)					
	\$0	\$(26,761,130)	\$0	\$0	\$0
Art. I-47, Rider 4 Transfer Authority (GAA 08-09)					
	\$26,761,130	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:05PM**

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. 1-46, Rider 5 UB between Biennium (GAA 10-11)				
	\$ (26,761,130)	\$ 26,761,130	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Texas Product Development Fund</b>				
	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<u>666</u>	Appropriated Receipts				
<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2008-09 GAA)				
	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2010-11 GAA)				
	\$ 0	\$ 15,000	\$ 15,000	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2012-13 GAA)				
	\$ 0	\$ 0	\$ 0	\$ 20,000	\$ 20,000
<i>TRANSFERS</i>					
	Art IX, Sec. 17.22 Transfer Authority (GAA10-11)				
	\$ 0	\$ (1,939,175)	\$ 0	\$ 0	\$ 0
	Art. 1-47, Rider 4 Transfer Authority (GAA 08-09)				
	\$ 1,939,175	\$ 0	\$ 0	\$ 0	\$ 0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:05PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
HB 4586, Sec 89, Retention Payments	\$4,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(4,274)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11)	\$(2,002,003)	\$2,002,003	\$0	\$0	\$0
Art. I-47, Rider 1 UB within Biennium (GAA 08-09)	\$81,000	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$30,898</b>	<b>\$77,828</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$399,102	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$450,000	\$450,000	\$0	\$0
Regular Appropriations from MOF Table (2012-013 GAA)	\$0	\$0	\$0	\$250,000	\$250,000

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:05PM**

Agency code: **301**

Agency name: **Office of the Governor**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$234,891	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art I, Rider 4 Transfer Authority (2008-09 GAA)	\$99,182	\$0	\$0	\$0	\$0
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$(99,182)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-46, Rider 5 UB between Biennium (GAA 10-11)	\$(290,095)	\$290,095	\$0	\$0	\$0
Art. I-47, Rider 1 UB within Biennium (GAA 08-09)	\$121,510	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts</b>	<b>\$564,590</b>	<b>\$640,913</b>	<b>\$450,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$595,488</b>	<b>\$718,741</b>	<b>\$465,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>GRAND TOTAL</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:07:05PM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<b>REGULAR APPROPRIATIONS</b>					
Regular Appropriations from MOF Table (2008-09 GAA)	137.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	137.4	137.7	0.0	0.0
Regular Appropriations 2012 - 2013	0.0	0.0	0.0	135.5	135.5
<b>TRANSFERS</b>					
Art. I, Rider 4 Transfer Authority (GAA 08-09)	(18.3)	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.22 Transfer Authority (GAA 10-11)	0.0	(2.2)	(2.2)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>119.1</b>	<b>135.2</b>	<b>135.5</b>	<b>135.5</b>	<b>135.5</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>



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**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **3:07:42PM**

Agency code: **301**

Agency name: **Office of the Governor**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$7,915,051	\$8,785,247	\$8,644,815	\$8,644,828	\$8,644,828
1002 OTHER PERSONNEL COSTS	\$234,203	\$283,622	\$204,681	\$206,201	\$206,201
2001 PROFESSIONAL FEES AND SERVICES	\$536,274	\$1,742,492	\$757,193	\$1,025,232	\$1,025,232
2003 CONSUMABLE SUPPLIES	\$44,921	\$63,437	\$62,763	\$74,513	\$74,513
2004 UTILITIES	\$39,373	\$51,986	\$55,523	\$79,078	\$79,078
2005 TRAVEL	\$53,375	\$99,532	\$113,205	\$124,830	\$124,830
2006 RENT - BUILDING	\$22,785	\$19,650	\$20,081	\$20,213	\$20,213
2007 RENT - MACHINE AND OTHER	\$62,174	\$82,124	\$70,606	\$85,106	\$85,106
2009 OTHER OPERATING EXPENSE	\$409,667	\$1,536,433	\$1,380,859	\$1,405,253	\$1,405,253
5000 CAPITAL EXPENDITURES	\$132,506	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$9,450,329</b>	<b>\$12,664,523</b>	<b>\$11,309,726</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
 TIME : 3:08:24PM

Agency code: 301 Agency name: Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Formulation of Balanced State Policies</b>						
1 <i>Formulation of Balanced State Policies</i>						
1 SUPPORT GOVERNOR & STATE	\$7,832,673	\$7,832,673	\$0	\$0	\$7,832,673	\$7,832,673
2 APPOINTMENTS	1,108,600	1,108,600	0	0	1,108,600	1,108,600
3 COMMUNICATIONS	2,263,962	2,263,962	0	0	2,263,962	2,263,962
4 GOVERNOR'S MANSION	460,019	460,019	0	0	460,019	460,019
<b>TOTAL, GOAL 1</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
 TIME : 3:08:30PM

Agency code: 301		Agency name: Office of the Governor				
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,395,254	\$11,395,254	\$0	\$0	\$11,395,254	\$11,395,254
	<b>\$11,395,254</b>	<b>\$11,395,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,395,254</b>	<b>\$11,395,254</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	20,000	20,000	0	0	20,000	20,000
777 Interagency Contracts	250,000	250,000	0	0	250,000	250,000
	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,665,254</b>	<b>\$11,665,254</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>135.5</b>	<b>135.5</b>	<b>0.0</b>	<b>0.0</b>	<b>135.5</b>	<b>135.5</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:08:49PM

Agency code: **301**      Agency name: **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

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service:    02    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,711,011	\$5,314,426	\$5,245,571	\$5,245,571	\$5,245,571
1002	OTHER PERSONNEL COSTS	\$131,048	\$176,215	\$112,694	\$118,894	\$118,894
2001	PROFESSIONAL FEES AND SERVICES	\$528,114	\$1,740,470	\$747,172	\$1,010,211	\$1,010,211
2003	CONSUMABLE SUPPLIES	\$17,467	\$34,156	\$39,617	\$41,867	\$41,867
2004	UTILITIES	\$23,980	\$35,235	\$37,649	\$61,088	\$61,088
2005	TRAVEL	\$22,439	\$71,135	\$74,109	\$87,734	\$87,734
2006	RENT - BUILDING	\$13,154	\$11,394	\$11,518	\$11,518	\$11,518
2007	RENT - MACHINE AND OTHER	\$32,246	\$39,507	\$42,468	\$42,768	\$42,768
2009	OTHER OPERATING EXPENSE	\$263,108	\$1,368,229	\$1,207,522	\$1,213,022	\$1,213,022
5000	CAPITAL EXPENDITURES	\$132,506	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,875,073</b>	<b>\$8,790,767</b>	<b>\$7,518,320</b>	<b>\$7,832,673</b>	<b>\$7,832,673</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,281,235	\$8,072,026	\$7,053,320	\$7,562,673	\$7,562,673
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,281,235</b>	<b>\$8,072,026</b>	<b>\$7,053,320</b>	<b>\$7,562,673</b>	<b>\$7,562,673</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$29,248	\$77,828	\$15,000	\$20,000	\$20,000
777	Interagency Contracts	\$564,590	\$640,913	\$450,000	\$250,000	\$250,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$593,838</b>	<b>\$718,741</b>	<b>\$465,000</b>	<b>\$270,000</b>	<b>\$270,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,832,673</b>	<b>\$7,832,673</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,875,073</b>	<b>\$8,790,767</b>	<b>\$7,518,320</b>	<b>\$7,832,673</b>	<b>\$7,832,673</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>62.2</b>	<b>75.1</b>	<b>75.4</b>	<b>75.4</b>	<b>75.4</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 6:08:19PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:08:55PM

Agency code: 301 Agency name: Office of the Governor

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$914,146	\$1,025,328	\$1,028,045	\$1,028,058	\$1,028,058
1002	OTHER PERSONNEL COSTS	\$18,178	\$25,967	\$21,844	\$31,844	\$31,844
2001	PROFESSIONAL FEES AND SERVICES	\$669	\$489	\$1,019	\$1,019	\$1,019
2003	CONSUMABLE SUPPLIES	\$2,584	\$2,260	\$2,433	\$2,433	\$2,433
2004	UTILITIES	\$1,822	\$1,956	\$2,028	\$2,294	\$2,294
2005	TRAVEL	\$633	\$753	\$1,110	\$1,110	\$1,110
2006	RENT - BUILDING	\$2,542	\$2,374	\$2,395	\$2,395	\$2,395
2007	RENT - MACHINE AND OTHER	\$7,383	\$22,812	\$7,607	\$11,607	\$11,607
2009	OTHER OPERATING EXPENSE	\$21,414	\$34,515	\$34,265	\$27,840	\$27,840
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$969,371</b>	<b>\$1,116,454</b>	<b>\$1,100,746</b>	<b>\$1,108,600</b>	<b>\$1,108,600</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$969,371	\$1,116,454	\$1,100,746	\$1,108,600	\$1,108,600
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$969,371</b>	<b>\$1,116,454</b>	<b>\$1,100,746</b>	<b>\$1,108,600</b>	<b>\$1,108,600</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,108,600</b>	<b>\$1,108,600</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$969,371</b>	<b>\$1,116,454</b>	<b>\$1,100,746</b>	<b>\$1,108,600</b>	<b>\$1,108,600</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>	<b>15.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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





**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:08:55PM

Agency code: **301** Agency name: **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

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,915,059	\$2,020,237	\$1,984,176	\$1,984,176	\$1,984,176
1002	OTHER PERSONNEL COSTS	\$73,900	\$63,759	\$50,683	\$36,003	\$36,003
2001	PROFESSIONAL FEES AND SERVICES	\$7,143	\$1,300	\$8,107	\$13,107	\$13,107
2003	CONSUMABLE SUPPLIES	\$17,051	\$19,227	\$13,285	\$22,785	\$22,785
2004	UTILITIES	\$11,419	\$12,081	\$12,818	\$12,668	\$12,668
2005	TRAVEL	\$29,974	\$27,523	\$37,673	\$35,673	\$35,673
2006	RENT - BUILDING	\$6,016	\$4,989	\$5,195	\$5,195	\$5,195
2007	RENT - MACHINE AND OTHER	\$21,587	\$19,067	\$19,706	\$29,906	\$29,906
2009	OTHER OPERATING EXPENSE	\$106,571	\$111,794	\$116,304	\$124,449	\$124,449
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,188,720</b>	<b>\$2,279,977</b>	<b>\$2,247,947</b>	<b>\$2,263,962</b>	<b>\$2,263,962</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,187,070	\$2,279,977	\$2,247,947	\$2,263,962	\$2,263,962
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,187,070</b>	<b>\$2,279,977</b>	<b>\$2,247,947</b>	<b>\$2,263,962</b>	<b>\$2,263,962</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,650	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,263,962</b>	<b>\$2,263,962</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,188,720</b>	<b>\$2,279,977</b>	<b>\$2,247,947</b>	<b>\$2,263,962</b>	<b>\$2,263,962</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>34.5</b>	<b>37.1</b>	<b>37.1</b>	<b>37.1</b>	<b>37.1</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 3:08:55PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**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 149,000 constituent contacts annually. Constituent Communications answers letters or distributes them to appropriate staff for reply and receives comments and requests for assistance through its toll-free phone number. The staff refer callers and writers to appropriate agencies for assistance and report constituent concerns to the Governor. The Scheduling Office responds to scheduling requests for the Governor, makes travel arrangements for gubernatorial appearances, and prepares detailed schedules for the Governor.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:08:55PM

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

GOAL:            1    Formulation of Balanced State Policies

Statewide Goal/Benchmark:    8    0

OBJECTIVE:    1    Formulation of Balanced State Policies

Service Categories:

STRATEGY:    4    Maintain and Preserve Governor's Mansion

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$374,835	\$425,256	\$387,023	\$387,023	\$387,023
1002	OTHER PERSONNEL COSTS	\$11,077	\$17,681	\$19,460	\$19,460	\$19,460
2001	PROFESSIONAL FEES AND SERVICES	\$348	\$233	\$895	\$895	\$895
2003	CONSUMABLE SUPPLIES	\$7,819	\$7,794	\$7,428	\$7,428	\$7,428
2004	UTILITIES	\$2,152	\$2,714	\$3,028	\$3,028	\$3,028
2005	TRAVEL	\$329	\$121	\$313	\$313	\$313
2006	RENT - BUILDING	\$1,073	\$893	\$973	\$1,105	\$1,105
2007	RENT - MACHINE AND OTHER	\$958	\$738	\$825	\$825	\$825
2009	OTHER OPERATING EXPENSE	\$18,574	\$21,895	\$22,768	\$39,942	\$39,942
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$417,165</b>	<b>\$477,325</b>	<b>\$442,713</b>	<b>\$460,019</b>	<b>\$460,019</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$417,165	\$477,325	\$442,713	\$460,019	\$460,019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$417,165</b>	<b>\$477,325</b>	<b>\$442,713</b>	<b>\$460,019</b>	<b>\$460,019</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$460,019</b>	<b>\$460,019</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$417,165</b>	<b>\$477,325</b>	<b>\$442,713</b>	<b>\$460,019</b>	<b>\$460,019</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.7</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Mansion staff are responsible for the operation of the residence to support the official duties of the Governor of the State of Texas.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 3:08:55PM

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

GOAL:            1    Formulation of Balanced State Policies

Statewide Goal/Benchmark:    8    0

OBJECTIVE:    1    Formulation of Balanced State Policies

Service Categories:

STRATEGY:    4    Maintain and Preserve Governor's Mansion

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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An act of arson in June 2008 resulted in major damage to the Governor's Mansion. This historic treasure of Texas is being restored. The restoration is managed by the Texas State Preservation Board.

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 3:08:55PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$9,450,329	\$12,664,523	\$11,309,726	\$11,665,254	\$11,665,254
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				\$11,665,254	\$11,665,254
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	\$9,450,329	\$12,664,523	\$11,309,726	\$11,665,254	\$11,665,254
<b>FULL TIME EQUIVALENT POSITIONS:</b>	119.1	135.2	135.5	135.5	135.5

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

<b>Agency Code:</b> 301	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Mary Gibbs	<b>Date:</b> 08/30/2010	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
1	I-46	<b>Unexpended Balances Within the Biennium.</b> Any unexpended balances, as of August 31, 2012 <del>0</del> , in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2010 <u>2012</u> .
4	I-47	<b>Transfer Authority.</b> <del>Notwithstanding limitations on appropriations transfers contained in the other General Provisions of this Act, without the written permission of the Legislative Budget Board, the Office of the Governor is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items. and Trusteed Programs within the Office of the Governor may not expend or transfer amounts appropriated to the Emerging Technology Fund Account No. 5124 or appropriated to the Texas Enterprise Fund Account No. 5107 and The Governor may not assign or may transfer appropriations and the corresponding FTEs for Trusteed Programs within the Office of the Governor and for the Trusteed Programs, and may assign appropriations and the corresponding FTEs for the Trusteed Programs to other agencies without the written permission of the Legislative Budget Board.</del>
5	I-46	<b>Unexpended Balances Between Biennia.</b> Included in amounts appropriated above for the Office of the Governor and the Trusteed Programs are unexpended balances as of August 31, 2009 <del>2011</del> , in appropriations made to the Office of the Governor and the Trusteed Programs (estimated to be \$13,0400,000) for the same purpose for the biennium beginning September 1, 2009 <del>2011</del> .
	<del>IX-74</del>	<del><b>Sec. 17-22. Office of the Governor Transfer Authority.</b> Notwithstanding other provisions of this Act, without the written permission of the Legislative Budget Board, the Office of the Governor and Trusteed Programs within the Office of the Governor may not transfer amounts appropriated to the Emerging Technology Fund Account No. 5124 or appropriated to the Texas Enterprise Fund Account 5107. Other appropriations and the corresponding FTEs for Trusteed Programs within the Office of the Governor may be assigned or transferred to other agencies without the written permission of the Legislative Budget Board.</del>

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

	IX-77	<b>Sec. 17.37. Contingency Appropriation for House Bill 646.</b> Contingent on the enactment of House Bill 646, or similar legislation relating to participation in the Southern High-Speed Rail Compact, by the Eighty-first Legislature, Regular Session, the Office of the Governor is appropriated \$70,000 in fiscal year 2010 and \$70,000 in fiscal year 2011 from the General Revenue Fund in Strategy A.1.1, Support Governor and State for participation in the Southern High-Speed Rail Compact.
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**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 5:23:41PM

Agency Code: 301 Agency: Office of the Governor

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
57.2%	Special Trade Construction	57.2 %	0.0%	-57.2%	\$0	\$3,997	0.0 %	0.0%	0.0%	\$0	\$0
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$15,150	20.0 %	0.0%	-20.0%	\$0	\$78,274
33.0%	Other Services	33.0 %	18.1%	-14.9%	\$26,766	\$147,698	33.0 %	8.3%	-24.7%	\$15,598	\$188,125
12.6%	Commodities	12.6 %	69.8%	57.2%	\$87,981	\$125,982	12.6 %	88.4%	75.8%	\$127,713	\$144,414
	<b>Total Expenditures</b>		<b>39.2%</b>		<b>\$114,747</b>	<b>\$292,827</b>		<b>34.9%</b>		<b>\$143,311</b>	<b>\$410,813</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In Fiscal Years (FY) 2008 and (FY)2009, the Office of the Governor exceeded the statewide goal for the Commodities category. Historically Underutilized Businesses (HUB) vendors provided 69.8% in FY 2008 and 88.4% in FY 2009 of the Office's total expenditures in the Commodities category, compared to the statewide goal of 12.6%.

**Applicability:**

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

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

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

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



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

**DATE: 8/30/2010**  
**TIME: 3:09:48PM**

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **301**

Agency name: **Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$91,149	\$65,912	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	1,602	7,046	10,000	12,000	12,000
3802 Reimbursements-Third Party	4,059	4,870	5,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	5,661	11,916	15,000	20,000	20,000
<b>Total Available</b>	<b>\$96,810</b>	<b>\$77,828</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(30,898)	(77,828)	(15,000)	(20,000)	(20,000)
<b>Total, Deductions</b>	<b>\$(30,898)</b>	<b>\$(77,828)</b>	<b>\$(15,000)</b>	<b>\$(20,000)</b>	<b>\$(20,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$65,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Rebeca White

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 3:10:23PM

Agency Code: 301      Agency: Office of the Governor

**COUNCIL ON PHYSICAL FITNESS**

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

<b>Advisory Committee Costs</b>	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
Committee Members Direct Expenses					
Travel	\$0	\$500	\$500	\$500	\$500
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
Method of Financing					
General Revenue Fund	\$0	\$500	\$500	\$500	\$500
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Meetings Per Fiscal Year</b>	3	3	3	3	3

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 3:10:29PM

Agency Code: 301      Agency: Office of the Governor

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

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

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

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 3:10:29PM

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

**TEXAS HEALTH CARE POLICY COUNCIL**

Statutory Authorization: TX Health and Safety Code, Chapter 109

Number of Members: 15

Committee Status: Ongoing

Date Created: 05/27/2005

Date to Be Abolished: 09/01/2013

Strategy (Strategies): 1-1-1      SUPPORT GOVERNOR & STATE

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Other Expenditures in Support of Committee Activities					
Personnel: Salary and Wages	\$219,367	\$181,143	\$180,000	\$180,000	\$180,000
<b>Total, Committee Expenditures</b>	<b>\$219,367</b>	<b>\$181,143</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>
Method of Financing					
General Revenue Fund	\$219,367	\$181,143	\$180,000	\$180,000	\$180,000
<b>Total, Method of Financing</b>	<b>\$219,367</b>	<b>\$181,143</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>Meetings Per Fiscal Year</b>	1	2	2	2	2

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 3:10:29PM

Agency Code: 301      Agency: Office of the Governor

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

The Health Care Policy Council was formed to provide research on gaps, flaws, inefficiencies, or problems in the health care system which create systematic or substantial negative impacts on the participants in the system, study those problems, and identify possible solutions for the state or other participants. The Council is also tasked with ensuring state agencies have an effective system for purchasing health care products or services; facilitating and promoting the use of technology in the system to decrease administrative cost and improve health care quality; and establishing an information clearinghouse to assist communities in assessing the local health care system needs. The Council shall issue a report on optimizing pharmaceutical purchasing, increasing the state's physician workforce with an emphasis on graduate medical education, and the development of interagency data exchange standards to support the continuity, quality, and efficiency of care provided to clients served by state agencies delivering health and social services.

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 3:10:29PM

Agency Code: 301      Agency: Office of the Governor

**CRIMINAL JUSTICE ADVISORY COUNCIL**

Statutory Authorization: Executive Order RP41  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 03/14/2005  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 1-1-1      SUPPORT GOVERNOR & STATE

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
Travel	\$0	\$300	\$300	\$300	\$300
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Method of Financing					
General Revenue Fund	\$0	\$300	\$300	\$300	\$300
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>Meetings Per Fiscal Year</b>	0	1	1	1	1

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 3:10:29PM

Agency Code: 301      Agency: Office of the Governor

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

The Criminal Justice Advisory Council was formed to advise the Governor on procedures needed to meet advances in technology including matters of investigation, forensic testing, and the related appellate and post-conviction legal process; methods of ensuring both state and local law enforcement investigation procedures are accurate and available; processes which provide access to local and state investigators, prosecutors, courts, and defendants for public safety and confidence in convictions; changes in law necessary to improve the criminal justice system; and, any other matters the Governor may designate. Abolishing this Council would diminish the public's confidence in the criminal justice process, jeopardize the safety of citizens, and threaten the judiciousness and fairness of legal procedures.

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 6:08:10PM

Agency code: 301 Agency name: Office of the Governor

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 Across-the-Board Reduction to the Office of the Governor</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Level of Importance: 4 (scale: 1=highest; 4=lowest). Impacts the operations of the residence to support the official duties of the Governor.							
Strategy: 1-1-4 Maintain and Preserve Governor's Mansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$23,001	\$23,001	\$46,002	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,001</b>	<b>\$23,001</b>	<b>\$46,002</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,001</b>	<b>\$23,001</b>	<b>\$46,002</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 Across the Board Reduction</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Level of Importance: 3 (scale: 1=highest; 4=lowest). Impacts the operations of the Office to maintain communications with the residents of Texas for the Governor and the First Lady, including correspondence with constituents, news releases, speeches, and media calls.							
Strategy: 1-1-3 Maintain Open, Active, and Comprehensive Functions							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$113,198	\$113,198	\$226,396	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,198</b>	<b>\$113,198</b>	<b>\$226,396</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$113,198</b>	<b>\$113,198</b>	<b>\$226,396</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>3 Across-the-Board Reduction to the Office of the Governor</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Level of Importance: 2 (scale: 1=highest; 4=lowest). Impacts the operations of the Office to fulfill the Governor constitutional and statutory duties of appointing individuals to boards of state agencies and advisory committees and of filling vacancies of state officeholders.							



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 4:35:09PM

Agency code: 301 Agency name: Office of the Governor

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 1-1-2 Develop and Maintain System of Recruiting, Screening, and Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$55,430	\$55,430	\$110,860	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,430</b>	<b>\$55,430</b>	<b>\$110,860</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,430</b>	<b>\$55,430</b>	<b>\$110,860</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>4 Across-the-Board Reduction to the Office of the Governor</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Level of Importance: 1 (scale: 1=highest; 4=lowest). Impacts the operations of the Office to support and assist the Governor in carrying out his constitutional and statutory duties as the State's Chief Executive Officer and in executing his fiscal and management responsibilities as the State's Chief Budget Officer and Chief Planning Officer.							
Strategy: 1-1-1 Provide Support to Governor and State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$378,134	\$378,133	\$756,267	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,134</b>	<b>\$378,133</b>	<b>\$756,267</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,134</b>	<b>\$378,133</b>	<b>\$756,267</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$569,763</b>	<b>\$569,762</b>	<b>\$1,139,525</b>	
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$569,763</b>	<b>\$569,762</b>	<b>\$1,139,525</b>	
<b>Difference, Options Total Less Target</b>						<b>\$1,139,525</b>	
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:10:39PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b> <b>Provide Support to Governor and State Agencies</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,177,586	\$ 1,139,793	\$ 1,143,208	\$ 1,143,208	\$ 1,143,208
1002 OTHER PERSONNEL COSTS	33,564	33,966	24,394	24,394	24,394
2001 PROFESSIONAL FEES AND SERVICES	4,271	2,970	4,672	4,672	4,672
2003 CONSUMABLE SUPPLIES	6,878	4,619	5,067	5,067	5,067
2004 UTILITIES	5,933	6,113	6,249	6,249	6,249
2005 TRAVEL	4,039	1,538	3,709	3,709	3,709
2006 RENT - BUILDING	13,154	11,394	11,518	11,518	11,518
2007 RENT - MACHINE AND OTHER	11,746	9,417	9,768	9,768	9,768
2009 OTHER OPERATING EXPENSE	82,984	84,581	84,239	84,239	84,239
5000 CAPITAL EXPENDITURES	0	0	1,567	1,567	1,567
<b>Total, Objects of Expense</b>	<b>\$ 1,340,155</b>	<b>\$ 1,294,391</b>	<b>\$ 1,294,391</b>	<b>\$ 1,294,391</b>	<b>\$ 1,294,391</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	1,340,155	1,294,391	1,294,391	1,294,391	1,294,391
<b>Total, Method of Financing</b>	<b>\$ 1,340,155</b>	<b>\$ 1,294,391</b>	<b>\$ 1,294,391</b>	<b>\$ 1,294,391</b>	<b>\$ 1,294,391</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:10:44PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Develop and Maintain System of Recruiting, Screening, and Training					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 184,591	\$ 187,497	\$ 188,058	\$ 188,058	\$ 188,058
1002 OTHER PERSONNEL COSTS	5,261	5,587	4,013	4,013	4,013
2001 PROFESSIONAL FEES AND SERVICES	669	489	769	769	769
2003 CONSUMABLE SUPPLIES	1,078	760	833	833	833
2004 UTILITIES	930	1,006	1,028	1,028	1,028
2005 TRAVEL	633	253	610	610	610
2006 RENT - BUILDING	2,062	1,874	1,895	1,895	1,895
2007 RENT - MACHINE AND OTHER	1,841	1,549	1,607	1,607	1,607
2009 OTHER OPERATING EXPENSE	13,009	13,913	13,857	13,857	13,857
5000 CAPITAL EXPENDITURES	0	0	258	258	258
<b>Total, Objects of Expense</b>	<b>\$ 210,074</b>	<b>\$ 212,928</b>	<b>\$ 212,928</b>	<b>\$ 212,928</b>	<b>\$ 212,928</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	210,074	212,928	212,928	212,928	212,928
<b>Total, Method of Financing</b>	<b>\$ 210,074</b>	<b>\$ 212,928</b>	<b>\$ 212,928</b>	<b>\$ 212,928</b>	<b>\$ 212,928</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:10:44PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3</b>	<b>Maintain Open, Active, and Comprehensive Functions</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 538,542	\$ 499,058	\$ 515,641	\$ 515,641	\$ 515,641
1002 OTHER PERSONNEL COSTS	15,350	14,872	11,003	11,003	11,003
2001 PROFESSIONAL FEES AND SERVICES	1,953	1,300	2,107	2,107	2,107
2003 CONSUMABLE SUPPLIES	3,146	2,022	2,285	2,285	2,285
2004 UTILITIES	2,714	2,677	2,818	2,818	2,818
2005 TRAVEL	1,847	674	1,673	1,673	1,673
2006 RENT - BUILDING	6,016	4,989	5,195	5,195	5,195
2007 RENT - MACHINE AND OTHER	5,372	4,123	4,406	4,406	4,406
2009 OTHER OPERATING EXPENSE	37,949	37,033	37,997	37,997	37,997
5000 CAPITAL EXPENDITURES	0	0	707	707	707
<b>Total, Objects of Expense</b>	<b>\$ 612,889</b>	<b>\$ 566,748</b>	<b>\$ 583,832</b>	<b>\$ 583,832</b>	<b>\$ 583,832</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	612,889	566,748	583,832	583,832	583,832
<b>Total, Method of Financing</b>	<b>\$ 612,889</b>	<b>\$ 566,748</b>	<b>\$ 583,832</b>	<b>\$ 583,832</b>	<b>\$ 583,832</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>6.9</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>	<b>7.1</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:10:44PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4 Maintain and Preserve Governor's Mansion</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 96,036	\$ 89,295	\$ 96,529	\$ 96,529	\$ 96,529
1002 OTHER PERSONNEL COSTS	2,737	2,661	2,060	2,060	2,060
2001 PROFESSIONAL FEES AND SERVICES	348	233	395	395	395
2003 CONSUMABLE SUPPLIES	561	362	428	428	428
2004 UTILITIES	484	479	528	528	528
2005 TRAVEL	329	121	313	313	313
2006 RENT - BUILDING	1,073	893	973	973	973
2007 RENT - MACHINE AND OTHER	958	738	825	825	825
2009 OTHER OPERATING EXPENSE	6,768	6,625	7,111	7,111	7,111
5000 CAPITAL EXPENDITURES	0	0	132	132	132
<b>Total, Objects of Expense</b>	<b>\$ 109,294</b>	<b>\$ 101,407</b>	<b>\$ 109,294</b>	<b>\$ 109,294</b>	<b>\$ 109,294</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	109,294	101,407	109,294	109,294	109,294
<b>Total, Method of Financing</b>	<b>\$ 109,294</b>	<b>\$ 101,407</b>	<b>\$ 109,294</b>	<b>\$ 109,294</b>	<b>\$ 109,294</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.7</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:10:44PM

Agency code: 301

Agency name: Office of the Governor

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,996,755	\$1,915,643	\$1,943,436	\$1,943,436	\$1,943,436
1002 OTHER PERSONNEL COSTS	\$56,912	\$57,086	\$41,470	\$41,470	\$41,470
2001 PROFESSIONAL FEES AND SERVICES	\$7,241	\$4,992	\$7,943	\$7,943	\$7,943
2003 CONSUMABLE SUPPLIES	\$11,663	\$7,763	\$8,613	\$8,613	\$8,613
2004 UTILITIES	\$10,061	\$10,275	\$10,623	\$10,623	\$10,623
2005 TRAVEL	\$6,848	\$2,586	\$6,305	\$6,305	\$6,305
2006 RENT - BUILDING	\$22,305	\$19,150	\$19,581	\$19,581	\$19,581
2007 RENT - MACHINE AND OTHER	\$19,917	\$15,827	\$16,606	\$16,606	\$16,606
2009 OTHER OPERATING EXPENSE	\$140,710	\$142,152	\$143,204	\$143,204	\$143,204
5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,664	\$2,664	\$2,664
<b>Total, Objects of Expense</b>	<b>\$2,272,412</b>	<b>\$2,175,474</b>	<b>\$2,200,445</b>	<b>\$2,200,445</b>	<b>\$2,200,445</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,272,412	\$2,175,474	\$2,200,445	\$2,200,445	\$2,200,445
<b>Total, Method of Financing</b>	<b>\$2,272,412</b>	<b>\$2,175,474</b>	<b>\$2,200,445</b>	<b>\$2,200,445</b>	<b>\$2,200,445</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>23.5</b>	<b>27.3</b>	<b>27.3</b>	<b>27.3</b>	<b>27.3</b>

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

**Agency 300**

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 4:49:06PM

Agency code: 300

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Administer Programs Assigned to the Governor					
<b>1</b> Administer Programs Assigned to the Governor					
1 AGENCY GRANT ASSISTANCE	0	1,214,500	1,120,657	2,335,157	0
2 DISASTER FUNDS	18,394,509	53,951,746	42,860,970	48,247,004	48,247,004
3 CRIMINAL JUSTICE	58,036,261	176,736,148	142,218,862	110,403,575	110,403,575
4 FILM AND MUSIC MARKETING	20,150,123	34,672,675	32,118,756	33,270,777	33,270,777
5 DISABILITY ISSUES	339,219	553,233	566,799	560,016	560,016
6 WOMEN'S GROUPS	76,349	134,913	162,459	148,686	148,686
7 COUNTY ESSENTIAL SERVICE GRANTS	145,454	2,099,704	780,190	1,439,947	1,439,947
8 TEXAS ENTERPRISE FUND	24,650,000	107,036,739	103,283,000	210,319,739	0
9 ECONOMIC DEVELOPMENT AND TOURISM	45,835,964	81,938,434	66,769,961	47,730,075	50,730,075
10 MILITARY PREPAREDNESS	522,327	5,530,209	5,263,940	5,397,075	397,074
11 HOMELAND SECURITY	655,770	1,885,350	11,564,650	6,725,000	6,725,000
12 TEXAS EMERGING TECHNOLOGY FUND	155,693,614	101,110,629	57,212,708	77,177,071	3,500,000
13 STATE-FEDERAL RELATIONS	777,035	776,864	752,650	776,752	776,752
<b>TOTAL, GOAL 1</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,675,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,675,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,675,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 4:49:06PM

Agency code: 300

Agency name: Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	46,112,265	132,101,768	104,757,022	134,096,975	102,761,817
5003 Hotel Occup Tax Depos Acc	35,455,009	28,621,869	31,960,417	29,291,142	31,291,142
<b>SUBTOTAL</b>	<b>\$81,567,274</b>	<b>\$160,723,637</b>	<b>\$136,717,439</b>	<b>\$163,388,117</b>	<b>\$134,052,959</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	0	1,785,350	11,464,650	6,625,000	6,625,000
421 Criminal Justice Plan Ac	16,088,096	20,175,344	58,559,215	39,431,780	39,431,780
453 Disaster Contingency Acct	107,160	0	0	0	0
5012 Crime Stop Assistance Acc	491,361	589,089	1,103,207	846,148	846,148
5053 Tourism	0	55,986	21,000	38,000	38,000
5106 Economic Development Bank	2,765,587	10,848,253	4,266,774	7,557,513	7,557,513
5107 Texas Enterprise Fund	24,650,000	107,036,739	103,283,000	210,319,739	0
5110 Economic Development And Tourism	6,763	9,901	8,000	8,950	8,950
5113 Texas Music Foundation Plates	4,500	8,815	10,000	9,400	9,400
5114 Tx Military Revolving Loan Account	0	0	0	0	0
5115 Daughters Of Republic Of TX Plates	77,575	85,000	67,000	76,000	76,000
5124 Emerging Technology	155,693,614	56,076,067	600,000	53,177,071	3,500,000
<b>SUBTOTAL</b>	<b>\$199,884,656</b>	<b>\$196,670,544</b>	<b>\$179,382,846</b>	<b>\$318,089,601</b>	<b>\$58,092,791</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	3,784,941	92,235,569	13,119,892	0	0
555 Federal Funds	38,293,705	84,747,540	110,719,925	57,743,406	57,743,406
<b>SUBTOTAL</b>	<b>\$42,078,646</b>	<b>\$176,983,109</b>	<b>\$123,839,817</b>	<b>\$57,743,406</b>	<b>\$57,743,406</b>
<b>Other Funds:</b>					
588 Small Business Incubator Fund	413,490	12,475,857	11,952,000	2,000,000	2,500,000
589 Texas Product Development Fund	598,417	17,989,130	12,047,000	2,500,000	3,000,000
666 Appropriated Receipts	486,614	2,507,685	568,500	617,750	617,750

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:49:06PM

Agency code: 300

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

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
777 Interagency Contracts	247,528	291,182	168,000	192,000	192,000
<b>SUBTOTAL</b>	<b>\$1,746,049</b>	<b>\$33,263,854</b>	<b>\$24,735,500</b>	<b>\$5,309,750</b>	<b>\$6,309,750</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,675,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:19PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$10,146,226	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA) OSFR	\$604,936	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$44,082,442	\$26,282,550	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$134,096,975	\$102,761,817
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 2 E&D and Disaster Grants(GAA 08-09)	\$29,000	\$0	\$0	\$0	\$0
Art. I, Rider 2 E&D and Disaster Grants(GAA 10-11)	\$0	\$(393,843)	\$0	\$0	\$0
Art. I, Rider 20 Contingency Appropriation HB 1634(GAA 08-09)	\$11,000,000	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.21, Office of the Governor Trusted Programs	\$0	\$84,000,000	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 19.08 Contingency for HB 530(GAA 08-09)	\$2,258,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$73,233	\$0	\$0	\$0	\$0
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$17,705,974	\$0	\$0	\$0
Art. I, Rider 4 Transfer Authority(GAA 08-09)	\$(15,705,974)	\$0	\$0	\$0	\$0
Art. IX, Sec. 14.04 Disaster Related Transfer Authority(GAA 08-09)	\$20,000,000	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$45,400	\$0	\$0	\$0	\$0
SB 1003, 81(R), Continuation of OSFR	\$0	\$615,630	\$615,426	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 58, Certain Appropriations for Disaster Relief	\$62,000,000	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
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Agency code: 300	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
HB 4586, Sec. 60, Trusted Programs within OOG: Debris Removal	\$16,565,040	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(20,330,777)	\$(30,776)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA) OSFR	\$(18,228)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, OSFR Rider 6, UB Between FY within Biennia OSFR	\$78,324	\$0	\$0	\$0	\$0
Art. I, Rider 1 UB within Biennium (GAA 08-09)	\$11,559,405	\$0	\$0	\$0	\$0
Art. I, Rider 2 E&D and Disaster Grants(GAA 08-09)	\$1,425,000	\$0	\$0	\$0	\$0
Art. I, Rider 20 Contingency Appropriation HB 1634(GAA 08-09)	\$10,364,067	\$0	\$0	\$0	\$0
Art. I, Rider 4 UB within Biennium (GAA 10-11)	\$0	\$(35,028,852)	\$35,028,852	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **4:32:26PM**

Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 14.04 Disaster Related Transfer Authority(GAA 08-09)	\$(7,255,574)	\$7,255,574	\$0	\$0	\$0
HB 4586, Sec. 58, Certain Appropriations for Disaster Relief	\$0	\$(42,860,970)	\$42,860,970	\$0	\$0
HB 4586, Sec. 58, Certain Appropriations for Disaster Relief	\$(60,491,550)	\$60,491,550	\$0	\$0	\$0
HB 4586, Sec. 60, Trusteed Programs within OOG: Debris Removal	\$(16,565,040)	\$16,565,040	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$46,112,265</b>	<b>\$132,101,768</b>	<b>\$104,757,022</b>	<b>\$134,096,975</b>	<b>\$102,761,817</b>
<b><u>5003</u> GR - Hotel Occupancy Tax Deposits Account No. 5003</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$27,484,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$30,259,417	\$31,960,417	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$29,291,142	\$31,291,142

*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
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Agency code: 300

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$24,097	\$0	\$0	\$0	\$0
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$3,782,286	\$0	\$0	\$0
Art. 1-47, Rider 4 Transfer Authority (GAA 08-09)	\$(3,782,286)	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$12,800	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(5,419,834)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusteed Programs(GAA 08-09)	\$11,716,398	\$0	\$0	\$0	\$0
<b>TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003</b>	<b>\$35,455,009</b>	<b>\$28,621,869</b>	<b>\$31,960,417</b>	<b>\$29,291,142</b>	<b>\$31,291,142</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$81,567,274</b>	<b>\$160,723,637</b>	<b>\$136,717,439</b>	<b>\$163,388,117</b>	<b>\$134,052,959</b>

**GENERAL REVENUE FUND - DEDICATED**

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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DATE: **8/30/2010**  
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Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b>99</b> GR Dedicated - Operators and Chauffeurs License Account No. 099					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$6,625,000	\$6,625,000
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 17.04 Border Security Operations (GAA 2010-11)	\$0	\$13,250,000	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 10-11)	\$0	\$(11,464,650)	\$11,464,650	\$0	\$0
<b>TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$0</b>	<b>\$1,785,350</b>	<b>\$11,464,650</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>
<b>421</b> GR Dedicated - Criminal Justice Planning Account No. 421					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$29,525,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$28,129,120	\$28,129,120	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$39,431,780	\$39,431,780



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$24,503	\$0	\$0	\$0	\$0
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$24,976,459	\$0	\$0	\$0
Art. I, Rider 4 Transfer Authority (GAA 08-09)	\$(24,976,459)	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$18,400	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,500,140)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 08-09)	\$11,496,652	\$0	\$0	\$0	\$0
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 10-11)	\$0	\$(30,430,095)	\$30,430,095	\$0	\$0
<b>TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421</b>	<b>\$16,088,096</b>	<b>\$20,175,344</b>	<b>\$58,559,215</b>	<b>\$39,431,780</b>	<b>\$39,431,780</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<u>453</u> GR Dedicated - Disaster Contingency Account No. 453					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 08-09)					
	\$107,160	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Disaster Contingency Account No. 453</b>	<b>\$107,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<u>5012</u> GR Dedicated - Crime Stoppers Assistance Account No. 5012					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$700,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$576,000	\$587,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$0	\$0	\$846,148	\$846,148
<i>TRANSFERS</i>					
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)					
	\$0	\$1,556,540	\$0	\$0	\$0
Art. I, Rider 4 Transfer Authority (GAA 08-09)					
	\$(1,556,540)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: **8/30/2010**  
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Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(1,027,244)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 08-09)	\$1,347,901	\$0	\$0	\$0	\$0
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 10-11)	\$0	\$(516,207)	\$516,207	\$0	\$0
<b>TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$491,361</b>	<b>\$589,089</b>	<b>\$1,103,207</b>	<b>\$846,148</b>	<b>\$846,148</b>
<b>5053 GR Dedicated - Tourism Account No. 5053</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$23,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$55,000	\$21,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$38,000	\$38,000
<i>LAPSED APPROPRIATIONS</i>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
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Agency code: 300	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(37,745)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 13: Appropriation of License Plate (GAA 10-11)	\$(72,731)	\$38,731	\$0	\$0	\$0
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 08-09)	\$49,731	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Tourism Account No. 5053</b>	<b>\$0</b>	<b>\$55,986</b>	<b>\$21,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b><u>5106</u> Economic Development Bank Account No. 5106</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$4,266,774	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$4,266,774	\$4,266,774	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$7,557,513	\$7,557,513
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 14: Texas Economic Development Bank (GAA10-11)	\$0	\$3,832,125	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **4:32:26PM**

Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$11,942	\$0	\$0	\$0	\$0
Art IX, Sec. 17.22 Transfer Authority (GAA10-11)	\$0	\$6,783,331	\$0	\$0	\$0
Art. I, Rider 4 Transfer Authority (GAA 08-09)	\$(6,783,331)	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$8,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(4,033,977)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 08-09)	\$5,262,202	\$0	\$0	\$0	\$0
<b>TOTAL, Economic Development Bank Account No. 5106</b>	<b>\$2,765,587</b>	<b>\$10,848,253</b>	<b>\$4,266,774</b>	<b>\$7,557,513</b>	<b>\$7,557,513</b>

5107 Texas Enterprise Fund

*REGULAR APPROPRIATIONS*



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **4:32:26PM**

Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 10-11)					
	\$0	\$(100,000,000)	\$100,000,000	\$0	\$0
<b>TOTAL, Texas Enterprise Fund</b>	<b>\$24,650,000</b>	<b>\$107,036,739</b>	<b>\$103,283,000</b>	<b>\$210,319,739</b>	<b>\$0</b>
<b><u>5110</u> GR Dedicated - Economic Development and Tourism</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$11,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$72,000	\$8,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$0	\$0	\$8,950	\$8,950
<i>LAPSED APPROPRIATIONS</i>					
Art. I, Rider 13					
	\$0	\$(7,099)	\$0	\$0	\$0
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(55,000)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 13: Appropriation of License Plate (GAA 10-11)					
	\$(56,901)	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art. I, Rider 14: Appropriation of License Plate (GAA 08-09)	\$52,664	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Economic Development and Tourism</b>	<b>\$6,763</b>	<b>\$9,901</b>	<b>\$8,000</b>	<b>\$8,950</b>	<b>\$8,950</b>
<b>5113</b> Texas Music Foundation Plates Account No. 5113					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$5,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$17,000	\$10,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$9,400	\$9,400
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 14: Appropriation of License Plate (GAA 08-09)	\$5,917	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(9,600)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **4:32:26PM**

Agency code: **300**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art. I, Rider 13: Appropriation of License Plate (GAA 10-11)	\$ (11,417)	\$ 1,415	\$ 0	\$ 0	\$ 0
Art. I, Rider 14: Appropriation of License Plate (GAA 08-09)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Texas Music Foundation Plates Account No. 5113</b>	<b>\$ 4,500</b>	<b>\$ 8,815</b>	<b>\$ 10,000</b>	<b>\$ 9,400</b>	<b>\$ 9,400</b>
<b><u>5115</u> Daughters of the Republic of Texas Plates Account No. 5115</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$ 59,000	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF Table (2010-11 GAA)	\$ 0	\$ 85,000	\$ 67,000	\$ 0	\$ 0
Regular Appropriations from MOF Table (2012-13 GAA)	\$ 0	\$ 0	\$ 0	\$ 76,000	\$ 76,000
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 14: Appropriation of License Plate (GAA 08-09)	\$ 18,575	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL, Daughters of the Republic of Texas Plates Account No. 5115</b>	<b>\$ 77,575</b>	<b>\$ 85,000</b>	<b>\$ 67,000</b>	<b>\$ 76,000</b>	<b>\$ 76,000</b>
<b><u>5124</u> GR Dedicated - Emerging Technology</b>					

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/30/2010  
 TIME: 4:32:26PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$736,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$102,721,327	\$6,317,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$53,177,071	\$3,500,000
<i>RIDER APPROPRIATION</i>					
Art. I, Rider 15 Texas Emerging Technology Fund (GAA10-11)	\$(54,945,977)	\$0	\$0	\$0	\$0
Art. I, Rider 15 Texas Emerging Technology Fund (GAA10-11)	\$0	\$(600,000)	\$600,000	\$0	\$0
Art. I, Rider 21: Account Balances, Revenue & Interest (GAA08-09)	\$3,638,452	\$0	\$0	\$0	\$0
Art. IX, Sec. 17.12, Certain Federal Reimbursements (GAA10-11)	\$0	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$6,296	\$0	\$0	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 300 Agency name: <b>Trusted Programs Within the Office of the Governor</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art. I, Rider 4 Transfer Authority (GAA 08-09)	\$50,000,000	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$4,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Over Estimation of UB & Interest in Regular Appropriation	\$0	\$(46,045,260)	\$(6,317,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I, Rider 4 UB within Biennium Trusted Programs(GAA 08-09)	\$156,254,843	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Emerging Technology</b>	<b>\$155,693,614</b>	<b>\$56,076,067</b>	<b>\$600,000</b>	<b>\$53,177,071</b>	<b>\$3,500,000</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$199,884,656</b>	<b>\$196,670,544</b>	<b>\$179,382,846</b>	<b>\$318,089,601</b>	<b>\$58,092,791</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$281,451,930</b>	<b>\$357,394,181</b>	<b>\$316,100,285</b>	<b>\$481,477,718</b>	<b>\$192,145,750</b>
<b><u>FEDERAL FUNDS</u></b>					
<b>369</b> Federal American Recovery and Reinvestment Fund					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.62(a) Salary Increases (2008-09 GAA)	\$232	\$0	\$0	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 300	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b><u>FEDERAL FUNDS</u></b>					
<b>555</b> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$65,128,858	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$51,790,801	\$50,597,884	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$57,743,406	\$57,743,406
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 17.12, Certain Federal Reimbursements	\$0	\$70,000,000	\$0	\$0	\$0
Art IX, Sec 17.12, Certain Federal Reimbursements	\$0	\$7,647,270	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants (GAA 2010-11)	\$0	\$10,111,867	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$4,871,847	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art 1, Rider 4, Transfer Authority (GAA 2008-09)	\$(2,087,830)	\$0	\$0	\$0	\$0



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 300 Agency name: <b>Trusted Programs Within the Office of the Governor</b>					
<b><u>FEDERAL FUNDS</u></b>					
Art IX, Sec 8.02 Federal Funds/Block Grants (GAA 2010-11)	\$0	\$(3,909,333)	\$3,909,333	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants (GAA 2010-11)	\$(474,598)	\$474,598	\$0	\$0	\$0
Art IX, Sec 8.02 Federal Funds/Block Grants GAA 2010-11)	\$(3,557,215)	\$3,557,215	\$0	\$0	\$0
<b>TOTAL, Federal Funds</b>	<b>\$38,293,705</b>	<b>\$84,747,540</b>	<b>\$110,719,925</b>	<b>\$57,743,406</b>	<b>\$57,743,406</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$42,078,646</b>	<b>\$176,983,109</b>	<b>\$123,839,817</b>	<b>\$57,743,406</b>	<b>\$57,743,406</b>

<b><u>OTHER FUNDS</u></b>					
<b>588</b> Small Business Incubator Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,360,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,021,000	\$1,952,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$2,000,000	\$2,500,000

*TRANSFERS*

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>300</b> Agency name: <b>Trusted Programs Within the Office of the Governor</b>					
<b><u>OTHER FUNDS</u></b>					
Art I, Rider 4, Transfer Authority (GAA 2008-09)	\$(21,454,857)	\$0	\$0	\$0	\$0
Art IX, Sec 17.22 Transfer Authority (GAA 2010-11)	\$0	\$21,454,857	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Rider 4, GAA 2008-09) UB Within the Biennium	\$20,508,347	\$0	\$0	\$0	\$0
Art I, Rider 4, GAA2010-11) UB Within the Biennium	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
<b>TOTAL, Small Business Incubator Fund</b>	<b>\$413,490</b>	<b>\$12,475,857</b>	<b>\$11,952,000</b>	<b>\$2,000,000</b>	<b>\$2,500,000</b>
<b>589</b> Texas Product Development Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,700,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,228,000	\$2,047,000	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$2,500,000	\$3,000,000



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:32:26PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>OTHER FUNDS</u></b>					
<i>TRANSFERS</i>					
Art I, Rider 4, Transfer Authority (GAA 2008-09)	\$(26,761,130)	\$0	\$0	\$0	\$0
Art IX, Sec 17.22 Transfer Authority (GAA 2010-11)	\$0	\$26,761,130	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Rider 4 (GAA 2008-09) UB Within the Biennium	\$25,659,547	\$0	\$0	\$0	\$0
Art I, Rider 4, (GAA 2010-11) UB Within the Biennium	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
<b>TOTAL, Texas Product Development Fund</b>	<b>\$598,417</b>	<b>\$17,989,130</b>	<b>\$12,047,000</b>	<b>\$2,500,000</b>	<b>\$3,000,000</b>
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$468,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$568,500	\$568,500	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0	\$617,750	\$617,750

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/30/2010**  
 TIME: **4:34:27PM**

Agency code: **300**

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$8,862,780	\$10,097,234	\$10,372,726	\$10,097,967	\$10,097,967
1002 OTHER PERSONNEL COSTS	\$325,064	\$288,941	\$270,869	\$277,491	\$277,544
2001 PROFESSIONAL FEES AND SERVICES	\$11,132,197	\$11,483,370	\$11,702,437	\$13,276,842	\$13,276,842
2003 CONSUMABLE SUPPLIES	\$32,457	\$44,775	\$41,700	\$41,100	\$41,100
2004 UTILITIES	\$52,946	\$60,114	\$69,082	\$68,082	\$68,082
2005 TRAVEL	\$363,272	\$459,601	\$463,980	\$423,172	\$423,172
2006 RENT - BUILDING	\$218,599	\$240,058	\$239,118	\$239,118	\$239,118
2007 RENT - MACHINE AND OTHER	\$73,857	\$120,267	\$105,254	\$107,752	\$107,751
2008 DEBT SERVICE	\$843,008	\$2,529,000	\$3,999,000	\$4,500,000	\$5,500,000
2009 OTHER OPERATING EXPENSE	\$129,594,699	\$114,194,387	\$85,800,802	\$96,734,597	\$60,834,544
4000 GRANTS	\$173,777,746	\$428,123,397	\$351,610,634	\$418,764,753	\$165,332,786
<b>OOE Total (Excluding Riders)</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,675,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,675,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>

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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2010  
Time: 3:12:23PM

Agency code: 300

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Administer Programs Assigned to the Governor					
1 Administer Programs Assigned to the Governor					
<b>KEY</b> <b>1 Percentage of CJD Grants Complying with CJD Guidelines</b>					
	100.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b> <b>2 In-state Film/TV/Commercial/Video Game Production Expenditures</b>					
	140.10	600.00	600.00	600.00	600.00
<b>3 # of Participants in Workforce Training Program Receiving Certificates</b>					
	353.00	138.00	300.00	300.00	300.00
<b>4 Number of Jobs Created by the Moving Image Industry Incentive Program</b>					
	976.00	2,500.00	2,500.00	2,500.00	2,500.00
<b>5 # Individuals or Pub/Private Entities Commenting on Disability Laws</b>					
	225.00	500.00	1,000.00	2,000.00	2,000.00
<b>KEY</b> <b>6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>					
	2,502.00	3,845.00	3,500.00	3,000.00	3,000.00
<b>KEY</b> <b>7 Number of New Jobs Announced by Businesses Receiving Assistance</b>					
	6,899.00	6,988.00	5,500.00	6,000.00	6,000.00
<b>8 Capital Investment by Projects Receiving Assistance</b>					
	4.30	11.70	4.00	4.00	4.00
<b>KEY</b> <b>9 Number of Domestic Leisure Travelers to Texas (Millions)</b>					
	136.90	135.00	131.40	132.27	134.00
<b>KEY</b> <b>10 Number of Defense Communities Receiving Assistance</b>					
	30.00	15.00	15.00	20.00	20.00
<b>11 Number of Defense Related Economic Development Projects</b>					
	4.00	6.00	6.00	3.00	3.00
<b>KEY</b> <b>12 Texas' Prior Year Proportionate Share of Federal Funding</b>					
	7.52%	6.71%	6.71%	6.71%	6.71%

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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2010

Time: 3:12:28PM

Agency code: 300

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

Goal/ Objective / Outcome

Exp 2009

Est 2010

Bud 2011

BL 2012

BL 2013

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**KEY**      **13**    **Percent of customers Satisfied with OSFR Services**

100.00%

100.00%

98.00%

98.00%

98.00%

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
 TIME : 4:33:37PM

Agency code: 300

Agency name: Trusteed Programs Within the Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Administer Programs Assigned to the Governor</b>						
<b>1 Administer Programs Assigned to the Governor</b>						
1 AGENCY GRANT ASSISTANCE	\$2,335,157	\$0	\$0	\$0	\$2,335,157	\$0
2 DISASTER FUNDS	48,247,004	48,247,004	0	0	48,247,004	48,247,004
3 CRIMINAL JUSTICE	110,403,575	110,403,575	0	0	110,403,575	110,403,575
4 FILM AND MUSIC MARKETING	33,270,777	33,270,777	0	0	33,270,777	33,270,777
5 DISABILITY ISSUES	560,016	560,016	0	0	560,016	560,016
6 WOMEN'S GROUPS	148,686	148,686	0	0	148,686	148,686
7 COUNTY ESSENTIAL SERVICE GRANTS	1,439,947	1,439,947	0	0	1,439,947	1,439,947
8 TEXAS ENTERPRISE FUND	210,319,739	0	0	0	210,319,739	0
9 ECONOMIC DEVELOPMENT AND TOURISM	47,730,075	50,730,075	0	0	47,730,075	50,730,075
10 MILITARY PREPAREDNESS	5,397,075	397,074	0	0	5,397,075	397,074
11 HOMELAND SECURITY	6,725,000	6,725,000	0	0	6,725,000	6,725,000
12 TEXAS EMERGING TECHNOLOGY FUND	77,177,071	3,500,000	0	0	77,177,071	3,500,000
13 STATE-FEDERAL RELATIONS	776,752	776,752	0	0	776,752	776,752
<b>TOTAL, GOAL 1</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
 TIME : 4:33:42PM

Agency code: 300

Agency name: Trusteed Programs Within the Office of the Governor

<i>Goal/Objective/STRATEGY</i>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$134,096,975	\$102,761,817	\$0	\$0	\$134,096,975	\$102,761,817
5003 Hotel Occup Tax Depos Acc	29,291,142	31,291,142	0	0	29,291,142	31,291,142
	<b>\$163,388,117</b>	<b>\$134,052,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$163,388,117</b>	<b>\$134,052,959</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	6,625,000	6,625,000	0	0	6,625,000	6,625,000
421 Criminal Justice Plan Ac	39,431,780	39,431,780	0	0	39,431,780	39,431,780
453 Disaster Contingency Acct	0	0	0	0	0	0
5012 Crime Stop Assistance Acc	846,148	846,148	0	0	846,148	846,148
5053 Tourism	38,000	38,000	0	0	38,000	38,000
5106 Economic Development Bank	7,557,513	7,557,513	0	0	7,557,513	7,557,513
5107 Texas Enterprise Fund	210,319,739	0	0	0	210,319,739	0
5110 Economic Development And Tourism	8,950	8,950	0	0	8,950	8,950
5113 Texas Music Foundation Plates	9,400	9,400	0	0	9,400	9,400
5114 Tx Military Revolving Loan Account	0	0	0	0	0	0
5115 Daughters Of Republic Of TX Plates	76,000	76,000	0	0	76,000	76,000
5124 Emerging Technology	53,177,071	3,500,000	0	0	53,177,071	3,500,000
	<b>\$318,089,601</b>	<b>\$58,092,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$318,089,601</b>	<b>\$58,092,791</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
555 Federal Funds	57,743,406	57,743,406	0	0	57,743,406	57,743,406
	<b>\$57,743,406</b>	<b>\$57,743,406</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,743,406</b>	<b>\$57,743,406</b>
<b>Other Funds:</b>						
588 Small Business Incubator Fund	2,000,000	2,500,000	0	0	2,000,000	2,500,000
589 Texas Product Development Fund	2,500,000	3,000,000	0	0	2,500,000	3,000,000
666 Appropriated Receipts	617,750	617,750	0	0	617,750	617,750

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/30/2010  
 TIME : 4:33:42PM

Agency code: 300

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

<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
<b>Other Funds:</b>						
777 Interagency Contracts	\$192,000	\$192,000	\$0	\$0	\$192,000	\$192,000
	<b>\$5,309,750</b>	<b>\$6,309,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,309,750</b>	<b>\$6,309,750</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>153.0</b>	<b>153.0</b>	<b>0.0</b>	<b>0.0</b>	<b>153.0</b>	<b>153.0</b>

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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2010  
Time: 3:12:46PM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Administer Programs Assigned to the Governor					
1	Administer Programs Assigned to the Governor					
<b>KEY</b>	<b>1 Percentage of CJD Grants Complying with CJD Guidelines</b>					
	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>2 In-state Film/TV/Commercial/Video Game Production Expenditures</b>					
	600.00	600.00			600.00	600.00
	<b>3 # of Participants in Workforce Training Program Receiving Certificates</b>					
	300.00	300.00			300.00	300.00
	<b>4 Number of Jobs Created by the Moving Image Industry Incentive Program</b>					
	2,500.00	2,500.00			2,500.00	2,500.00
	<b>5 # Individuals or Pub/Private Entities Commenting on Disability Laws</b>					
	2,000.00	2,000.00			2,000.00	2,000.00
<b>KEY</b>	<b>6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>					
	3,000.00	3,000.00			3,000.00	3,000.00
<b>KEY</b>	<b>7 Number of New Jobs Announced by Businesses Receiving Assistance</b>					
	6,000.00	6,000.00			6,000.00	6,000.00
	<b>8 Capital Investment by Projects Receiving Assistance</b>					
	4.00	4.00			4.00	4.00



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

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/30/2010  
Time: 3:12:53PM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
<b>KEY</b>	<b>9 Number of Domestic Leisure Travelers to Texas (Millions)</b>					
	132.27	134.00			132.27	134.00
<b>KEY</b>	<b>10 Number of Defense Communities Receiving Assistance</b>					
	20.00	20.00			20.00	20.00
	<b>11 Number of Defense Related Economic Development Projects</b>					
	3.00	3.00			3.00	3.00
<b>KEY</b>	<b>12 Texas' Prior Year Proportionate Share of Federal Funding</b>					
	6.71%	6.71%			6.71%	6.71%
<b>KEY</b>	<b>13 Percent of customers Satisfied with OSFR Services</b>					
	98.00%	98.00%			98.00%	98.00%

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:28PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Explanatory/Input Measures:</b>						
1	State Agencies Receiving Grant Funds	0.00	1.00	0.00	3.00	0.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$1,214,500	\$1,120,657	\$2,335,157	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,214,500</b>	<b>\$1,120,657</b>	<b>\$2,335,157</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,214,500	\$1,120,657	\$2,335,157	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,214,500</b>	<b>\$1,120,657</b>	<b>\$2,335,157</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,335,157</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,214,500</b>	<b>\$1,120,657</b>	<b>\$2,335,157</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:40PM

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

GOAL:            1   Administer Programs Assigned to the Governor  
 OBJECTIVE:    1   Administer Programs Assigned to the Governor  
 STRATEGY:    2   Provide Disaster Funding

Statewide Goal/Benchmark:    8   0  
 Service Categories:  
 Service: 33    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$154,223	\$178,000	\$178,000	\$140,000	\$140,000
1002	OTHER PERSONNEL COSTS	\$29,848	\$240	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$150,818	\$50,000	\$50,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$35	\$100	\$100	\$100	\$100
2004	UTILITIES	\$1,193	\$1,500	\$1,500	\$500	\$500
2005	TRAVEL	\$13,231	\$10,000	\$10,000	\$7,408	\$7,408
2009	OTHER OPERATING EXPENSE	\$1,763,444	\$5,150	\$5,150	\$5,000	\$5,000
4000	GRANTS	\$16,281,717	\$53,706,756	\$42,615,980	\$48,093,756	\$48,093,756
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$18,394,509</b>	<b>\$53,951,746</b>	<b>\$42,860,970</b>	<b>\$48,247,004</b>	<b>\$48,247,004</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$17,678,831	\$53,633,038	\$42,860,970	\$48,247,004	\$48,247,004
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$17,678,831</b>	<b>\$53,633,038</b>	<b>\$42,860,970</b>	<b>\$48,247,004</b>	<b>\$48,247,004</b>
<b>Method of Financing:</b>						
453	Disaster Contingency Acct	\$107,160	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$107,160</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$457,700	\$219,526	\$0	\$0	\$0
777	Interagency Contracts	\$150,818	\$99,182	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$608,518</b>	<b>\$318,708</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:40PM

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

GOAL:            1   Administer Programs Assigned to the Governor  
 OBJECTIVE:    1   Administer Programs Assigned to the Governor  
 STRATEGY:     2   Provide Disaster Funding

Statewide Goal/Benchmark:    8    0  
 Service Categories:  
 Service:    33    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$48,247,004</b>	<b>\$48,247,004</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$18,394,509</b>	<b>\$53,951,746</b>	<b>\$42,860,970</b>	<b>\$48,247,004</b>	<b>\$48,247,004</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:33:51PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Grants Currently Operating	940.00	1,504.00	900.00	850.00	850.00
2	Number of CJD Grantees Monitored	364.00	580.00	350.00	225.00	225.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,720,991	\$1,793,113	\$1,794,619	\$2,054,915	\$2,054,915
1002	OTHER PERSONNEL COSTS	\$86,847	\$69,982	\$65,760	\$75,760	\$75,760
2001	PROFESSIONAL FEES AND SERVICES	\$5,707,277	\$5,114,648	\$4,002,061	\$5,002,061	\$5,002,061
2003	CONSUMABLE SUPPLIES	\$4,834	\$5,037	\$5,235	\$6,235	\$6,235
2004	UTILITIES	\$4,272	\$6,697	\$6,756	\$7,756	\$7,756
2005	TRAVEL	\$54,252	\$50,679	\$51,636	\$51,636	\$51,636
2006	RENT - BUILDING	\$20,812	\$22,026	\$22,080	\$22,080	\$22,080
2007	RENT - MACHINE AND OTHER	\$10,820	\$16,154	\$16,309	\$18,809	\$18,809
2009	OTHER OPERATING EXPENSE	\$66,165	\$87,308	\$87,850	\$92,850	\$92,850
4000	GRANTS	\$50,359,991	\$169,570,504	\$136,166,556	\$103,071,473	\$103,071,473
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,036,261</b>	<b>\$176,736,148</b>	<b>\$142,218,862</b>	<b>\$110,403,575</b>	<b>\$110,403,575</b>

**Method of Financing:**

1	General Revenue Fund	\$508,398	\$7,522,293	\$17,442,186	\$12,482,241	\$12,482,241
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$508,398</b>	<b>\$7,522,293</b>	<b>\$17,442,186</b>	<b>\$12,482,241</b>	<b>\$12,482,241</b>

**Method of Financing:**

421	Criminal Justice Plan Ac	\$16,088,096	\$20,175,344	\$58,559,215	\$39,431,780	\$39,431,780
5012	Crime Stop Assistance Acc	\$491,361	\$589,089	\$1,103,207	\$846,148	\$846,148
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$16,579,457</b>	<b>\$20,764,433</b>	<b>\$59,662,422</b>	<b>\$40,277,928</b>	<b>\$40,277,928</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:34:17PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
369	Fed Recovery & Reinvestment Fund					
16.588.001	Violence Against Women - Stimulus	\$0	\$141,175	\$8,911,579	\$0	\$0
16.801.000	Crime Victims Asst - Stimulus	\$0	\$1,352,178	\$756,822	\$0	\$0
16.803.000	Byrne Justice Grants - Stimulus	\$3,782,152	\$84,517,690	\$1,938,636	\$0	\$0
CFDA Subtotal, Fund 369		\$3,782,152	\$86,011,043	\$11,607,037	\$0	\$0
555	Federal Funds					
16.017.000	Sexual Assault Svcs Prog - Stimulus	\$0	\$226,135	\$479,225	\$479,225	\$479,225
16.523.000	JUVENILE ACCOUNTABILITY	\$880,962	\$2,585,991	\$2,927,049	\$2,760,000	\$2,760,000
16.540.000	Juvenile Justice and Deli	\$4,486,674	\$5,376,623	\$4,500,000	\$5,000,000	\$5,000,000
16.548.000	Title V_Delinquency Prev	\$84,922	\$0	\$89,945	\$89,945	\$89,945
16.575.000	Crime Victims Assistance	\$5,907,460	\$24,354,595	\$18,710,575	\$24,135,236	\$24,324,236
16.579.000	Byrne Formula Grant Progr	\$10,979	\$0	\$0	\$0	\$0
16.588.000	Violence Against Women F	\$6,829,509	\$7,888,220	\$5,000,000	\$5,500,000	\$5,500,000
16.593.000	Residential Substance Ab	\$847,502	\$971,112	\$2,000,000	\$2,000,000	\$2,000,000
16.607.000	BULLET PROOF VEST	\$189,749	\$0	\$50,000	\$50,000	\$50,000
16.734.000	Special Data Collections Statistics	\$9,500	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$12,700,476	\$14,859,135	\$16,586,611	\$15,640,000	\$15,640,000
16.742.000	Coverdell Forensic Sciences Grant	\$871,669	\$1,198,922	\$1,800,000	\$1,800,000	\$1,800,000
16.743.000	DNA Backlog Reduction Program	\$0	\$236,188	\$263,812	\$0	\$0
84.186.000	Safe and Drug-Free Schools	\$4,346,852	\$4,741,458	\$1,100,000	\$189,000	\$0
CFDA Subtotal, Fund 555		\$37,166,254	\$62,438,379	\$53,507,217	\$57,643,406	\$57,643,406
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$40,948,406</b>	<b>\$148,449,422</b>	<b>\$65,114,254</b>	<b>\$57,643,406</b>	<b>\$57,643,406</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$110,403,575</b>	<b>\$110,403,575</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$58,036,261</b>	<b>\$176,736,148</b>	<b>\$142,218,862</b>	<b>\$110,403,575</b>	<b>\$110,403,575</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.4</b>	<b>37.8</b>	<b>37.8</b>	<b>37.4</b>	<b>37.4</b>

**3.A. STRATEGY REQUEST**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 4:34:17PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy continues the Office's effort to administer state and federal grant dollars and provide funding for a variety of criminal justice and juvenile justice related projects. The Criminal Justice Division (CJD) is directed by Texas Government Code, Section 772 and supports programs that protect people from crime, reduce the number of crimes committed, and promote accountability, efficiency, and effectiveness for the criminal justice system. CJD focuses resources on projects that enhance Texas' capacity to prevent crime, provide service and treatment options, enforce laws, train staff and volunteers, and serve crime victims.

All CJD grant programs share two overarching values: encourage innovative solutions and provide for local control. Local communities examine problems, determine resources, and develop a community public safety plan. Under this strategy, the priorities identified in the plans are funded. These needs include victim assistance programs, strategies focusing on organized and violent crime, crime prevention, delinquency prevention and intervention, Crime Stoppers projects, and other law enforcement, court, and prosecution initiatives. Additionally, statewide projects provide training, research, and other services that impact the entire state. Federal funds vary from year to year depending on the availability of program funds, which are allocated to states by the United States Congress.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Division is directly impacted by the amount of funds received from the Criminal Justice Planning Fund, Code of Criminal Procedure Article 102.051, Misdemeanor and Felony Costs. Distribution of funds is determined by Article 102.056. The federal funds received from the U.S. Department of Justice, Bureau of Justice Assistance, and the U.S. Department of Education determine the objectives under public law for the type and amount of programs funded.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:40PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Films Digitized Through Texas Moving Image Archive Program	1,978.00	2,664.00	1,500.00	1,500.00	1,500.00
2	# of Jobs in Film, Television, Commercial, and Video Game Production	0.00	5,800.00	5,800.00	5,800.00	5,800.00
3	Number of Individuals and Companies Assisted by Texas Music Office	254,372.00	258,605.00	284,465.00	312,912.00	344,203.00
<b>Efficiency Measures:</b>						
1	Return on Investment from Moving Image Industry Incentive Program	0.00	730.00	730.00	730.00	730.00
<b>Explanatory/Input Measures:</b>						
1	Texas-based Companies Whose Primary Business is Video Game Development	94.00	134.00	154.00	177.00	203.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$902,637	\$1,333,311	\$1,325,552	\$1,325,552	\$1,325,552
1002	OTHER PERSONNEL COSTS	\$37,299	\$35,229	\$25,817	\$25,817	\$25,817
2001	PROFESSIONAL FEES AND SERVICES	\$398,721	\$501,332	\$492,100	\$492,100	\$492,100
2003	CONSUMABLE SUPPLIES	\$4,777	\$8,571	\$6,772	\$6,772	\$6,772
2004	UTILITIES	\$4,176	\$6,241	\$5,302	\$5,302	\$5,302
2005	TRAVEL	\$73,441	\$83,690	\$80,663	\$80,663	\$80,663
2006	RENT - BUILDING	\$6,401	\$12,608	\$9,664	\$9,664	\$9,664
2007	RENT - MACHINE AND OTHER	\$12,516	\$18,722	\$14,599	\$14,599	\$14,599
2009	OTHER OPERATING EXPENSE	\$18,705,655	\$32,458,593	\$30,148,287	\$31,300,308	\$31,300,308
4000	GRANTS	\$4,500	\$214,378	\$10,000	\$10,000	\$10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,150,123</b>	<b>\$34,672,675</b>	<b>\$32,118,756</b>	<b>\$33,270,777</b>	<b>\$33,270,777</b>



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:40PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,122,155	\$34,396,248	\$32,091,006	\$33,243,627	\$33,243,627
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,122,155</b>	<b>\$34,396,248</b>	<b>\$32,091,006</b>	<b>\$33,243,627</b>	<b>\$33,243,627</b>
<b>Method of Financing:</b>						
5113	Texas Music Foundation Plates	\$4,500	\$8,815	\$10,000	\$9,400	\$9,400
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,500</b>	<b>\$8,815</b>	<b>\$10,000</b>	<b>\$9,400</b>	<b>\$9,400</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$23,468	\$267,612	\$17,750	\$17,750	\$17,750
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$23,468</b>	<b>\$267,612</b>	<b>\$17,750</b>	<b>\$17,750</b>	<b>\$17,750</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$33,270,777</b>	<b>\$33,270,777</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,150,123</b>	<b>\$34,672,675</b>	<b>\$32,118,756</b>	<b>\$33,270,777</b>	<b>\$33,270,777</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.9</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>	<b>22.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 5 Inform Organizations and the General Public of Disability Issues Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
	1 Number of Individuals Receiving Information and Assistance	51,158.00	70,000.00	70,000.00	90,000.00	90,000.00
KEY 2	# Local Committees on People w/ Disabilities and Communities Supported	35.00	44.00	45.00	46.00	47.00
<b>Explanatory/Input Measures:</b>						
	1 Estimated Number of People wth Disabilities in Texas (Millions)	4.00	4.00	4.00	4.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$285,667	\$378,556	\$393,786	\$393,786	\$393,786
1002	OTHER PERSONNEL COSTS	\$11,235	\$17,789	\$17,144	\$15,144	\$15,144
2001	PROFESSIONAL FEES AND SERVICES	\$306	\$10,200	\$10,315	\$10,315	\$10,315
2003	CONSUMABLE SUPPLIES	\$2,040	\$2,811	\$2,841	\$2,841	\$2,841
2004	UTILITIES	\$425	\$412	\$1,921	\$1,921	\$1,921
2005	TRAVEL	\$12,668	\$30,104	\$30,576	\$25,793	\$25,793
2006	RENT - BUILDING	\$1,393	\$2,268	\$2,276	\$2,276	\$2,276
2007	RENT - MACHINE AND OTHER	\$3,293	\$4,135	\$4,158	\$4,158	\$4,158
2009	OTHER OPERATING EXPENSE	\$22,192	\$106,958	\$103,782	\$103,782	\$103,782
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$339,219</b>	<b>\$553,233</b>	<b>\$566,799</b>	<b>\$560,016</b>	<b>\$560,016</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$339,219	\$553,233	\$566,799	\$560,016	\$560,016
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$339,219</b>	<b>\$553,233</b>	<b>\$566,799</b>	<b>\$560,016</b>	<b>\$560,016</b>

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DATE: 8/30/2010  
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 8 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 5 Inform Organizations and the General Public of Disability Issues Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$560,016</b>	<b>\$560,016</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$339,219</b>	<b>\$553,233</b>	<b>\$566,799</b>	<b>\$560,016</b>	<b>\$560,016</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.2</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>	<b>6.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

GOAL: 1 Administer Programs Assigned to the Governor  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor  
 STRATEGY: 6 Network Statewide Women's Groups in Texas

Statewide Goal/Benchmark: 8 0  
 Service Categories:  
 Service: 21 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Women's and Community Outreach Activities Conducted	17.00	17.00	17.00	17.00	17.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$67,053	\$100,468	\$100,514	\$100,514	\$100,514
1002	OTHER PERSONNEL COSTS	\$1,280	\$1,761	\$1,631	\$1,631	\$1,631
2001	PROFESSIONAL FEES AND SERVICES	\$61	\$40	\$63	\$63	\$63
2003	CONSUMABLE SUPPLIES	\$161	\$313	\$419	\$419	\$419
2004	UTILITIES	\$190	\$383	\$385	\$385	\$385
2005	TRAVEL	\$4,176	\$13,918	\$18,050	\$15,050	\$15,050
2006	RENT - BUILDING	\$188	\$155	\$156	\$156	\$156
2007	RENT - MACHINE AND OTHER	\$768	\$1,128	\$1,133	\$1,133	\$1,133
2009	OTHER OPERATING EXPENSE	\$2,472	\$16,747	\$40,108	\$29,335	\$29,335
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$76,349</b>	<b>\$134,913</b>	<b>\$162,459</b>	<b>\$148,686</b>	<b>\$148,686</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$76,349	\$134,913	\$162,459	\$148,686	\$148,686
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$76,349</b>	<b>\$134,913</b>	<b>\$162,459</b>	<b>\$148,686</b>	<b>\$148,686</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$148,686</b>	<b>\$148,686</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$76,349</b>	<b>\$134,913</b>	<b>\$162,459</b>	<b>\$148,686</b>	<b>\$148,686</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	6	Network Statewide Women's Groups in Texas	Service:	21	Income: A.1    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Governor’s Commission for Women promotes opportunities for Texas women through outreach, education, research, and referral services. The Commission serves to advance the goals and initiatives of the Office of the Governor and the Office of the First Lady. The main activities of the Commission are promoting issues concerning Texas women; highlighting the accomplishments of notable Texas women; and responding to constituent inquiries related to women’s issues. The Commission, which employs one staff member, provides a wide range of services in a cost efficient manner. Women comprise more than half of the population in Texas, and the Perry Administration is firmly committed to promoting and advancing the personal and professional status of women.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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DATE: 8/30/2010  
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 7 Provide Financial Assistance to Counties for Essential Public Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
4000	GRANTS	\$145,454	\$2,099,704	\$780,190	\$1,439,947	\$1,439,947
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$145,454</b>	<b>\$2,099,704</b>	<b>\$780,190</b>	<b>\$1,439,947</b>	<b>\$1,439,947</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$145,454	\$2,099,704	\$780,190	\$1,439,947	\$1,439,947
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$145,454</b>	<b>\$2,099,704</b>	<b>\$780,190</b>	<b>\$1,439,947</b>	<b>\$1,439,947</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,439,947</b>	<b>\$1,439,947</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$145,454</b>	<b>\$2,099,704</b>	<b>\$780,190</b>	<b>\$1,439,947</b>	<b>\$1,439,947</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Factors impacting the strategy are state funding levels, the extent of collaborative efforts among state agencies, councils of government, and statewide organizations that expand the impact and scope of existing efforts. Certain changes in the characteristics of criminal activity and in federal and state law or initiatives can impact the population of the criminal justice system. The level of internal automation affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information.

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
4000	GRANTS	\$24,650,000	\$107,036,739	\$103,283,000	\$210,319,739	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,650,000</b>	<b>\$107,036,739</b>	<b>\$103,283,000</b>	<b>\$210,319,739</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5107	Texas Enterprise Fund	\$24,650,000	\$107,036,739	\$103,283,000	\$210,319,739	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$24,650,000</b>	<b>\$107,036,739</b>	<b>\$103,283,000</b>	<b>\$210,319,739</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$210,319,739</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$24,650,000</b>	<b>\$107,036,739</b>	<b>\$103,283,000</b>	<b>\$210,319,739</b>	<b>\$0</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Enterprise Fund is a significant economic development program that has provided over 51,000 direct announced jobs and more than \$15 billion worth of capital investments in Texas. Established by the 78th Texas Legislature, the Texas Enterprise Fund allows the state to respond quickly and aggressively to opportunities that bring new jobs and employers to Texas and, as the "deal closing fund," provides the flexibility and financial resources to help strengthen the state's economy.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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From 1996 until 2003, when the state successfully attracted Toyota, Texas did not secure a single significant manufacturing facility. We fell in national ranking among states from second place to 37th. This trend changed dramatically after Texas enacted the Texas Enterprise Fund. According to Site Selection Magazine, in 2003, Texas ranked third nationwide in the number of business expansion projects developed. In 2004 and 2005, Texas claimed the number one spot and Site Selection Magazine's Governor's Cup. Texas continues to remain at the top earning Business Facilities State of the Year Award in 2007 and CNBC's coveted designation as America's Top State for Business in 2008. (Source: Site Selection Magazine, March 2004, March 2005, and March 2006, Business Facilities, December 2007, CNBC, July 2008).

There are over a dozen states with deal closing funds that compete aggressively with Texas for business expansions and relocations nationwide. Florida, Pennsylvania, Alabama and Virginia have developed business expansion/relocation funds ranging from \$45 million to \$500 million.

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
KEY 1	Number of Businesses Developed as Recruitment Prospects	270.00	269.00	300.00	300.00	300.00
<b>Efficiency Measures:</b>						
KEY 1	Return on Investment from State Funding for Tourism Advertising	7.35	7.00	7.00	7.00	7.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,344,559	\$5,222,977	\$5,522,473	\$4,951,483	\$4,951,483
1002	OTHER PERSONNEL COSTS	\$108,688	\$139,255	\$136,334	\$134,834	\$134,834
2001	PROFESSIONAL FEES AND SERVICES	\$4,825,909	\$5,582,983	\$5,123,636	\$4,608,041	\$4,608,041
2003	CONSUMABLE SUPPLIES	\$15,716	\$14,434	\$17,398	\$15,798	\$15,798
2004	UTILITIES	\$20,882	\$23,885	\$30,867	\$29,867	\$29,867
2005	TRAVEL	\$165,336	\$213,124	\$217,414	\$182,414	\$182,414
2006	RENT - BUILDING	\$45,790	\$50,560	\$52,296	\$52,296	\$52,296
2007	RENT - MACHINE AND OTHER	\$35,218	\$68,203	\$56,857	\$56,857	\$56,856
2008	DEBT SERVICE	\$843,008	\$2,529,000	\$3,999,000	\$4,500,000	\$5,500,000
2009	OTHER OPERATING EXPENSE	\$30,471,958	\$28,071,090	\$30,256,793	\$27,105,875	\$29,105,876
4000	GRANTS	\$4,958,900	\$40,022,923	\$21,356,893	\$6,092,610	\$6,092,610
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$45,835,964</b>	<b>\$81,938,434</b>	<b>\$66,769,961</b>	<b>\$47,730,075</b>	<b>\$50,730,075</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,986,155	\$7,432,776	\$3,884,165	\$5,658,470	\$5,658,470
5003	Hotel Occup Tax Depos Acc	\$35,455,009	\$28,621,869	\$31,960,417	\$29,291,142	\$31,291,142
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$41,441,164</b>	<b>\$36,054,645</b>	<b>\$35,844,582</b>	<b>\$34,949,612</b>	<b>\$36,949,612</b>

Method of Financing:

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DATE: 8/30/2010  
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5053	Tourism	\$0	\$55,986	\$21,000	\$38,000	\$38,000
5106	Economic Development Bank	\$2,765,587	\$10,848,253	\$4,266,774	\$7,557,513	\$7,557,513
5110	Economic Development And Tourism	\$6,763	\$9,901	\$8,000	\$8,950	\$8,950
5115	Daughters Of Republic Of TX Plates	\$77,575	\$85,000	\$67,000	\$76,000	\$76,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,849,925</b>	<b>\$10,999,140</b>	<b>\$4,362,774</b>	<b>\$7,680,463</b>	<b>\$7,680,463</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$2,789	\$1,224,526	\$1,512,855	\$0	\$0
CFDA Subtotal, Fund 369		\$2,789	\$1,224,526	\$1,512,855	\$0	\$0
555	Federal Funds					
	17.258.001 WIA-Adults-Stimulus	\$525,402	\$1,174,599	\$500,000	\$0	\$0
CFDA Subtotal, Fund 555		\$525,402	\$1,174,599	\$500,000	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$528,191</b>	<b>\$2,399,125</b>	<b>\$2,012,855</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
588	Small Business Incubator Fund	\$413,490	\$12,475,857	\$11,952,000	\$2,000,000	\$2,500,000
589	Texas Product Development Fund	\$598,417	\$17,989,130	\$12,047,000	\$2,500,000	\$3,000,000
666	Appropriated Receipts	\$4,777	\$2,020,537	\$550,750	\$600,000	\$600,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,016,684</b>	<b>\$32,485,524</b>	<b>\$24,549,750</b>	<b>\$5,100,000</b>	<b>\$6,100,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$47,730,075</b>	<b>\$50,730,075</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$45,835,964</b>	<b>\$81,938,434</b>	<b>\$66,769,961</b>	<b>\$47,730,075</b>	<b>\$50,730,075</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>63.6</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>	<b>66.0</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:40PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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DATE: 8/30/2010  
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 10 Advise the Governor and Legislature on Military Issues Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$122,513	\$166,236	\$166,349	\$216,349	\$216,349
1002	OTHER PERSONNEL COSTS	\$8,857	\$11,130	\$10,811	\$10,811	\$10,864
2001	PROFESSIONAL FEES AND SERVICES	\$148	\$10,099	\$10,155	\$50,155	\$50,155
2003	CONSUMABLE SUPPLIES	\$583	\$2,654	\$2,669	\$2,669	\$2,669
2004	UTILITIES	\$1,034	\$2,203	\$3,708	\$3,708	\$3,708
2005	TRAVEL	\$9,359	\$30,051	\$27,623	\$32,123	\$32,123
2006	RENT - BUILDING	\$457	\$379	\$383	\$383	\$383
2007	RENT - MACHINE AND OTHER	\$1,008	\$1,163	\$1,225	\$1,225	\$1,225
2009	OTHER OPERATING EXPENSE	\$6,668	\$44,346	\$41,017	\$79,652	\$79,598
4000	GRANTS	\$371,700	\$5,261,948	\$5,000,000	\$5,000,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$522,327</b>	<b>\$5,530,209</b>	<b>\$5,263,940</b>	<b>\$5,397,075</b>	<b>\$397,074</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$521,665	\$530,209	\$5,263,940	\$5,397,075	\$397,074
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$521,665</b>	<b>\$530,209</b>	<b>\$5,263,940</b>	<b>\$5,397,075</b>	<b>\$397,074</b>
<b>Method of Financing:</b>						
5114	Tx Military Revolving Loan Account	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$5,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$5,000,000	\$0	\$0	\$0

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 10 Advise the Governor and Legislature on Military Issues Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		\$0	\$5,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$662	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		\$662	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$5,397,075	\$397,074
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$522,327	\$5,530,209	\$5,263,940	\$5,397,075	\$397,074
<b>FULL TIME EQUIVALENT POSITIONS:</b>		2.5	2.5	2.5	2.5	2.5

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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DATE: 8/30/2010  
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$508,882	\$75,000	\$75,000	\$75,000	\$75,000
1002	OTHER PERSONNEL COSTS	\$28,655	\$480	\$480	\$500	\$500
2001	PROFESSIONAL FEES AND SERVICES	\$7,633	\$10,000	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,228	\$650	\$650	\$650	\$650
2004	UTILITIES	\$12,895	\$5,000	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$9,534	\$3,000	\$3,000	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$2,854	\$1,000	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$84,089	\$4,870	\$4,870	\$4,850	\$4,850
4000	GRANTS	\$0	\$1,785,350	\$11,464,650	\$6,625,000	\$6,625,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$655,770</b>	<b>\$1,885,350</b>	<b>\$11,564,650</b>	<b>\$6,725,000</b>	<b>\$6,725,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$53,721	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$53,721</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$0	\$1,785,350	\$11,464,650	\$6,625,000	\$6,625,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$1,785,350</b>	<b>\$11,464,650</b>	<b>\$6,625,000</b>	<b>\$6,625,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.073.000 St. Homeland Security Program	\$602,049	\$100,000	\$100,000	\$100,000	\$100,000
CFDA Subtotal, Fund	555	\$602,049	\$100,000	\$100,000	\$100,000	\$100,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$602,049</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>

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DATE: 8/30/2010  
 TIME: 3:13:40PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:  
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,725,000</b>	<b>\$6,725,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$655,770</b>	<b>\$1,885,350</b>	<b>\$11,564,650</b>	<b>\$6,725,000</b>	<b>\$6,725,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>8.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**3.A. STRATEGY REQUEST**  
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DATE: 8/30/2010  
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Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Research Faculty Acquired	14.00	18.00	10.00	6.00	6.00
KEY 2	Number of Companies Fostered by ETF Investments and Guidance	16.00	34.00	30.00	30.00	30.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$321,127	\$355,358	\$355,358	\$355,358	\$355,358
1002	OTHER PERSONNEL COSTS	\$7,220	\$7,500	\$7,500	\$7,500	\$7,500
2001	PROFESSIONAL FEES AND SERVICES	\$13,724	\$200,000	\$2,000,000	\$3,100,000	\$3,100,000
2003	CONSUMABLE SUPPLIES	\$325	\$500	\$500	\$500	\$500
2004	UTILITIES	\$3,037	\$5,500	\$5,500	\$5,500	\$5,500
2005	TRAVEL	\$9,490	\$15,000	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$851	\$3,750	\$3,750	\$3,750	\$3,750
2009	OTHER OPERATING EXPENSE	\$78,332,356	\$53,312,426	\$25,012,392	\$37,912,392	\$12,392
4000	GRANTS	\$77,005,484	\$47,210,595	\$29,812,708	\$35,777,071	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$155,693,614</b>	<b>\$101,110,629</b>	<b>\$57,212,708</b>	<b>\$77,177,071</b>	<b>\$3,500,000</b>

**Method of Financing:**

1	General Revenue Fund	\$0	\$24,000,000	\$0	\$24,000,000	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$24,000,000</b>	<b>\$0</b>	<b>\$24,000,000</b>	<b>\$0</b>

**Method of Financing:**

5124	Emerging Technology	\$155,693,614	\$56,076,067	\$600,000	\$53,177,071	\$3,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$155,693,614</b>	<b>\$56,076,067</b>	<b>\$600,000</b>	<b>\$53,177,071</b>	<b>\$3,500,000</b>

**Method of Financing:**

**3.A. STRATEGY REQUEST**  
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DATE: 8/30/2010  
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Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
	97.000.000 Misc Pymnts Dept Of Hmlnd Security	\$0	\$21,034,562	\$56,612,708	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$21,034,562	\$56,612,708	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$21,034,562</b>	<b>\$56,612,708</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$77,177,071</b>	<b>\$3,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$155,693,614</b>	<b>\$101,110,629</b>	<b>\$57,212,708</b>	<b>\$77,177,071</b>	<b>\$3,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The 79th Texas Legislature established the \$200 million Texas Emerging Technology Fund to allow the state to develop and diversify the economy of the state by increasing applied research capabilities, expediting applied research, and commercializing those ideas into viable market products through early stage companies that create an increase in high quality jobs, attract new capital, and improve quality of life for Texas. The use of the Fund is primarily to foster and grow an innovation ecosystem through a collaborative effort between Texas institutions of higher education, private business, and the state.

The Emerging Technology Fund provides the state's leaders with a "commercialization fund" that has the flexibility and financial resources to strengthen the state's economy. Before grants can be awarded, the Governor, Lieutenant Governor, and Speaker of the House must unanimously agree to support the use of the Texas Emerging Technology Fund for each specific project. The Fund can be used for a variety of economic development projects, including applied research development, start-up technology business development, and technology-related workforce training. Leadership can use the Fund to attract and bring world class researchers to Texas public universities, expedite scientific or medical "breakthrough" applied technology by leveraging other non-state resources, and invest in start-up technology companies to bridge the financing gap accelerating those products to the market.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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An assessment of our industry clusters revealed that Texas was not competitive with other states and regions of the world in commercializing technology. While Texas generated an admirable amount of intellectual property in the state, we were doing a poor job of turning that property into new technology companies and new highly-skilled jobs with high wages. The Fund was created to provide the bridge capital needed to help companies progress to the point that private capital could be attracted. The Fund, through the Regional Centers of Innovation and Commercialization (RCIC), also functions to build and incubate companies.

The State of Texas had not undertaken an economic development strategy focused emerging technology before the creation of the Fund. Historically, our economic development efforts had centered on business recruitment. The Fund was structured to bring together, for the first time, economic development, workforce development, higher education and the K-12 education community to formulate a coordinated, market-driven and technology-based economic development strategy that is focused on growing new technology companies.

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

GOAL: 1 Administer Programs Assigned to the Governor  
 OBJECTIVE: 1 Administer Programs Assigned to the Governor  
 STRATEGY: 13 State-Federal Relations

Statewide Goal/Benchmark: 8 5  
 Service Categories:  
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Efficiency Measures:</b>						
KEY 1	Percentage of Responses within Two Business Days	100.00 %	100.00 %	98.00 %	98.00 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$435,128	\$494,215	\$461,075	\$485,010	\$485,010
1002	OTHER PERSONNEL COSTS	\$5,135	\$5,575	\$5,152	\$5,254	\$5,254
2001	PROFESSIONAL FEES AND SERVICES	\$27,600	\$4,068	\$4,107	\$4,107	\$4,107
2003	CONSUMABLE SUPPLIES	\$2,758	\$9,705	\$5,116	\$5,116	\$5,116
2004	UTILITIES	\$4,842	\$8,293	\$8,143	\$8,143	\$8,143
2005	TRAVEL	\$11,785	\$10,035	\$10,018	\$10,085	\$10,085
2006	RENT - BUILDING	\$143,558	\$152,062	\$152,263	\$152,263	\$152,263
2007	RENT - MACHINE AND OTHER	\$6,529	\$6,012	\$6,223	\$6,221	\$6,221
2009	OTHER OPERATING EXPENSE	\$139,700	\$86,899	\$100,553	\$100,553	\$100,553
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$777,035</b>	<b>\$776,864</b>	<b>\$752,650</b>	<b>\$776,752</b>	<b>\$776,752</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$680,318	\$584,854	\$584,650	\$584,752	\$584,752
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$680,318</b>	<b>\$584,854</b>	<b>\$584,650</b>	<b>\$584,752</b>	<b>\$584,752</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$7	\$10	\$0	\$0	\$0
777	Interagency Contracts	\$96,710	\$192,000	\$168,000	\$192,000	\$192,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$96,717</b>	<b>\$192,010</b>	<b>\$168,000</b>	<b>\$192,000</b>	<b>\$192,000</b>

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

GOAL: 1 Administer Programs Assigned to the Governor  
 OBJECTIVE: I Administer Programs Assigned to the Governor  
 STRATEGY: 13 State-Federal Relations

Statewide Goal/Benchmark: 8 5  
 Service Categories:  
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$776,752	\$776,752
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$777,035	\$776,864	\$752,650	\$776,752	\$776,752
<b>FULL TIME EQUIVALENT POSITIONS:</b>		5.7	7.0	7.0	7.0	7.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 3:13:40PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Budget cost shifting, or the reduction of the federal share of shared programs, is a continual concern. Proposals that would create or expand federal authority and preempt the rights of states must also be monitored closely. Given the tensions anticipated in the federal deficit debate and the potential or new initiatives related to reforming the tax code and entitlement programs, efforts to find federal offsets at the expense of states' budgets also remain a primary concern.

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

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

An external factor affecting Action Alerts and Special Reports are emergencies such as Hurricanes Katrina and Rita in 2006, and Hurricane Dolly in 2008. Our alerts and reports annual target of 45 was exceeded by 95, and our briefings target of 100 was exceeded by 50.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 3:13:40PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,175,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$325,276,625</b>	<b>\$567,641,144</b>	<b>\$464,175,602</b>	<b>\$544,530,874</b>	<b>\$256,198,906</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>150.6</b>	<b>153.4</b>	<b>153.4</b>	<b>153.0</b>	<b>153.0</b>

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

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Mary Gibbs	<b>Date:</b> 08/31/2010	<b>Request Level:</b> Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
4	I-49	<b>Unexpended Balances Within the Biennium.</b> Any unexpended balances as of August 31, 201 <del>0</del> <u>20</u> , in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 201 <del>0</del> <u>20</u> <del>12</del> .
5	I-49	<b>Federal Grants.</b> Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 201 <del>0</del> <u>20</u> <del>12-11-13</del> biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.
7	I-49	<b>Appropriation: Texas Small Business Industrial Development Corporation.</b> The Office of the Governor, Economic Development and Tourism, shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 201 <del>0</del> <u>20</u> <del>12</del> , and January 1, 201 <del>1</del> <u>2</u> <del>013</del> . The Office of the Governor, Economic Development and Tourism, shall ensure that the net earnings, of an amount not to exceed \$75,000, shall be transferred to the Economic Development Bank Account No. 5106 during each fiscal year of the 201 <del>0</del> <u>20</u> <del>12-11-13</del> biennium to be used to finance activities of Strategy A.1.9, Economic Development and Tourism. Seventy-five percent of any net earnings in excess of \$150,000 for the 201 <del>0</del> <u>20</u> <del>12-11-13</del> biennium shall be deposited into the General Revenue Fund and 25 percent of any net earnings over \$150,000 is appropriated to Strategy A.1.9, Economic Development and Tourism, for administration of small and minority business finance programs.
8	I-49	<b>Transfer: Promotion of Historical Sites.</b> From the amounts appropriated above, the Office of the Governor, Economic Development and Tourism, pursuant to Government Code § 481.172, shall transfer \$300,000 during the biennium beginning September 1, 200 <del>9</del> <u>20</u> <del>11</del> , to the Texas Historical Commission to encourage travel to the state's historical attractions. The Texas Historical Commission shall use a portion of the transferred funds to prepare and submit a report reflecting the use of the transferred funds to Office of the Governor, Economic Development and Tourism by October 1 <sup>st</sup> of each fiscal year.



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

11	I-50	<p><b>Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.</b> Of the amounts appropriated above out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than \$5,255,016 in fiscal year <del>2010-2012</del> and \$5,276,541 in fiscal year <del>2011-2013</del> for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).</p>
12	I-50	<p><b>Texas Military Value Revolving Loan Program.</b> There is appropriated elsewhere in this Act to the Texas Public Finance Authority an amount not to exceed <del>\$7,171,013.00</del><del>\$23,229,063</del> for fiscal year <del>2010-2012</del> and <del>\$9,558,035.50</del><del>\$23,120,063</del> for fiscal year <del>2011-2013</del> to pay debt service on general obligation bonds or other obligations issued pursuant to the Texas Constitution, Article III, § 49-n, and Government Code, Chapter 436, Subchapter D, provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, <del>2011</del><del>2013</del>.</p>

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

13	I-50	<p><b>Appropriation of License Plate Receipts.</b> Included in the amounts appropriated above are all estimated unexpended balances collected prior to the effective date of this act and all estimated revenue collected on or after September 1, <del>2009</del><u>2011</u>, for the license plates contained herein.</p> <p>a. Texas Music License Plates – Included in Strategy A.1.4, Film and Music Marketing, an estimated <del>\$10,000</del> in unexpended balances and <del>\$7,000</del> in fiscal year <del>2010-2012</del> and <del>\$10,000</del> in fiscal year <del>2011-2013</del> out of the General Revenue-Dedicated Texas Music Foundation Plates Account No. 5113 in collected revenue to be spent in accordance with Transportation Code § 504.639;</p> <p>b. Native Texan (Daughters of the Republic of Texas License Plates) – Included in Strategy A.1.9, Economic Development and Tourism, an estimated <del>\$48,000</del> in unexpended balances and <del>\$67,000</del> each fiscal year out of <del>for</del> the General Revenue-Dedicated Daughters of the Republic of Texas Plates Account No. 5115 in collected revenue to be spent in accordance with Transportation Code § 504.637;</p> <p>c. Space Shuttle Columbia License Plates – Included in Strategy A.1.9, Economic Development and Tourism, an estimated <del>\$0</del> in unexpended balances and <del>\$12,000</del> each fiscal year out of <del>for</del> the General Revenue Fund in collected revenue to be spent in accordance with Transportation Code § 504.640;</p> <p>d. Texas. It's Like a Whole Other Country License Plates – Included in Strategy A.1.9, Economic Development and Tourism, an estimated <del>\$34,000</del> in unexpended balances and <del>\$21,000</del> each fiscal year out of <del>for</del> the General Revenue-Dedicated Tourism Plates Account No. 5053 in collected revenue to be spent in accordance with Transportation Code § 504.617; and</p> <p>e. Texas Aerospace Commission License Plates - Included in Strategy A.1.9, Economic Development and Tourism, an estimated <del>\$64,000</del> in unexpended balances and <del>\$8,000</del> each fiscal year out of <del>for</del> the General Revenue-Dedicated Economic Development and Tourism Account No. 5110 in collected revenue to be spent in accordance with Transportation Code § 504.610.</p> <p>In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, <del>2009</del><u>2011</u>, and all revenue generated on or after September 1, <del>2009</del><u>2011</u>, are hereby appropriated for the same purposes.</p> <p>Any unexpended balances as of August 31, <del>2010</del><u>2012</u>, out of the appropriations made herein are hereby appropriated to the Truusted Programs Within the Office of the Governor for the fiscal year beginning September 1, <del>2010</del><u>2012</u>, for the same purposes.</p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

14	I-51	<p><b>Texas Economic Development Bank.</b> Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, the Trusteed Programs Within the Office of the Governor is hereby appropriated all revenue (estimated to be <u>\$4,266,7740</u> each fiscal year), fees, and investment earnings that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank Account No. 5106 to be spent in accordance with Government Code, Chapter 489.</p>
15	I-51	<p><b>Texas Emerging Technology Fund.</b> Included in amounts appropriated above are any unexpended balances remaining in appropriations as of August 31, <del>2009-2011</del> out of the General Revenue-Dedicated Texas Emerging Technology Fund Account No. 5124 (estimated to be <u>\$97,073,3270</u>) and all interest earnings (estimated to be <u>\$5,648,0000</u> in fiscal year <del>2010-2012</del> and <u>\$6,317,0000</u> in fiscal year <del>2011-2013</del>) for the biennium beginning September 1, <del>2009-2011</del> for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.</p>
17	I-51	<p><b>Defense Economic Adjustment Assistance Grant Program.</b> Out of amounts appropriated above in Strategy A.1.10, Military Preparedness, the Trusteed Programs Within the Office of the Governor shall allocate \$5,000,000 for the <del>2010-2012-11-13</del> biennium in General Revenue funds for the purpose of providing Defense Economic Adjustment Assistance Grants to defense dependent communities. The Texas Military Preparedness Commission shall administer the Defense Economic Adjustment Assistance Grant program.</p>

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

18	I-52	<p><b>Contingency Appropriation for Incentives for the Film, Television and Multimedia Production Industries.</b>  <del>Included in amounts appropriated above to Strategy A.1.4, Film and Music Marketing, is an amount estimated to be \$11,000,000 in fiscal year 2010-2012 and an amount estimated to be \$11,000,000 in fiscal year 2011-2013 out of the General Revenue Fund to the Office of the Governor, Trusteed Programs for purposes of funding the film grant program authorized under Chapter 485, Government Code. Appropriations are contingent upon the following two factors:</del></p> <p><del>a. — Sufficient revenue — Certification by the Comptroller of Public Accounts that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation, including but not limited to tax revenues generated from wages paid to industry employees, new jobs created in the state, and other non-tax exempt taxes paid by the industry to the state's general revenue fund and other funds, as appropriate;</del></p> <p><del>b. Prior approval in excess of estimate — Amounts for grants in excess of \$10,000,000 in each fiscal year must receive the joint prior approval of the Legislative Budget Board and the Governor's Office of Budget and Planning. For each \$5,000,000 increment in excess of the annual estimate, the Texas Film Commission and the Comptroller of Public Accounts shall submit a request and a financial plan to the Legislative Budget Board and the Governor's Office of Budget and Planning that outlines an amount of revenue and other fiscal activity that exceeds the cost of the additional grant amounts requested. Amounts in excess of the estimate may be processed in increments of \$5,000,000, or in other amounts deemed appropriate by the Legislative Budget Board and the Office of the Governor. The manner in which the request for approval is processed is subject to the discretion of Legislative Budget Board and the Governor's Office of Budget and Planning, including but not limited to budget execution or a request to exceed format.</del></p> <p><u>In the amounts appropriated above to Strategy A.1.4 Film and Music Marketing is an amount for Administration, Archives and Training. - It is the intent of the Legislature that an amount not to exceed \$1 million in fiscal year 2010-2012 and \$1 million in fiscal year 2011-2013 from funds appropriated above be expended on costs associated with administration of the film incentive program, moving image archives and film crew training as authorized by Government Code, Sections 485.027 and 485.028.</u></p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

19	I-52	<p><b>Appropriation of Unexpended Balances, Revenue, and Interest Earnings.</b></p> <p><u>Part I. Unexpended Balances</u></p> <p>Included in amounts appropriated above in fiscal year <del>2010</del><u>2012</u>, are all estimated unexpended and unobligated account balances remaining as of August 31, <del>2009</del><u>2011</u>, out of the following accounts:</p> <p>a. <del>Texas enterprise</del> <u>Enterprise</u> Fund account <u>Account</u> No. 5107 (estimated to be \$41,289,000) in Strategy A.1.8, Texas Enterprise Fund.</p> <p><u>Part II., Revenue and Interest Earnings</u></p> <p>Included in amounts appropriated above for the biennium beginning September 1, <del>2009</del><u>2011</u> are all estimated revenue and interest earnings accruing during the <del>2010</del><u>2012-11</u> <del>13</del> biennium, to the Trusted Programs Within the Office of the Governor, out of the following accounts:</p> <p>a. <del>General Revenue-Dedicated Criminal Justice Planning Account No. 421 in Strategy A.1.3, Criminal Justice, \$28,129,120 in fiscal year 2010</del> <u>2012</u> and <del>\$28,258,120 in fiscal year 2011</del><u>2013</u>;</p> <p>b. <del>General Revenue-Dedicated Crime Stoppers Assistance Account No. 5012 in Strategy A.1.3, Criminal Justice, \$576,000 in fiscal year 2010</del> <u>2012</u> and <del>\$587,000 in fiscal year 2011</del><u>2013</u>;</p> <p>c. <del>General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 in Strategy A.1.8, Texas Enterprise Fund, \$3,004,000 in fiscal year 2010</del> <u>2012</u> and <del>\$3,283,000 in fiscal year 2011</del><u>2013</u>;</p> <p>d. <del>Small Business Incubator Fund Account No. 588 in Strategy A.1.9, Economic Development and Tourism, \$1,021,000 in fiscal year 2010</del> <u>2012</u> and <del>\$1,952,000 in fiscal year 2011</del><u>2013</u>;</p> <p>e. <del>Texas Product Development Fund Account No. 589 in Strategy A.1.9, Economic Development and Tourism, \$1,228,000 in fiscal year 2010</del> <u>2012</u> and <del>\$2,047,000 in fiscal year 2011</del><u>2013</u>;</p> <p>f. <del>General Revenue - Hotel Occupancy Tax for Economic Development Account No. 5003 in Strategy A.1.9, Economic Development and Tourism, \$30,259,417 in fiscal year 2010</del> <u>2012</u> and <del>\$31,960,417 in fiscal year 2011</del><u>2013</u>.</p>
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**3.B. Rider Revisions and Additions Request  
(continued)**

IX-68		<p><b>Sec. 17-04. Border Security Operations.</b> <del>Out of the funds appropriated above in Strategy A.1.11 Homeland Security, \$13,250,000 is appropriated for the biennium out of the</del> <u>The amounts listed below are appropriated from the General Revenue-Dedicated Operators and Chauffeurs License Account No. 099 to be used to provide funding for the specified border security operations.</u></p> <p>(1) <del>\$1,400,000 to the Texas Parks and Wildlife Department for 15 additional game warden full-time-equivalent positions; in addition to the amount of full-time-equivalent positions listed elsewhere in this Act the number of full-time-equivalent positions for the Texas Parks and Wildlife Department is increased by 15;</del></p> <p>(2) <del>\$250,000 to the Texas Parks and Wildlife Department for overtime and operational costs for increased patrol and investigative capacity;</del></p> <p>(3) <del>\$500,000 to the Texas Department of Criminal Justice to provide the Office of Inspector General with 10 officers to staff the fusion center and coordinate other gang intelligence activities within TDCJ; in addition to the amount of full-time-equivalent positions listed elsewhere in this Act the number of full-time-equivalent positions for the Texas Department of Criminal Justice is increased by 10;</del></p> <p>(4) <del>\$4,000,000 to the Trusteed Programs within the Office of the Governor for prosecution resources for districts statewide;</del></p> <p>(5) <del>\$3,000,000 to the Trusteed Programs within the Office of the Governor to provide funding for equipment and training to support patrol operations;</del></p> <p>(6) <del>\$2,500,000 to the Trusteed Programs within the Office of the Governor to fund overtime to expand gang enforcement patrols;</del></p> <p>(7) <del>\$1,750,000 to the Trusteed Programs within the Office of the Governor to fund overtime to expand multi-jurisdictional gang investigations; and</del></p> <p>(8) <del>\$2,000,000 to the Trusteed Programs within the Office of the Governor to expand gang prevention efforts.</del></p> <p><del>If any of these operations involve the Texas State Guard, it is the intent of the Legislature that the Texas State Guard be paid operational costs and per diem.</del></p>
IX-71		<p><b>Sec. 17-12. Certain Federal Reimbursements.</b> <del>Any reimbursements received from the Federal Emergency Management Agency for expenditures paid for with funds transferred during the fiscal year ending August 31, 20092011, from the Health and Human Services Commission to the Department of Public Safety in excess of \$11,000,000 are appropriated to the Trusteed Programs within Office of the Governor under Strategy A.1.12, Texas Emerging Technology Fund (estimated to be \$70,000,000) for transfer to the Emerging Technology Fund.</del></p>

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

	IX-74	<p><del>Sec. 17-21. Office of the Governor Trusteed Programs.</del></p> <p><del>(a) The following Office of the Governor Trusteed Programs are appropriated the following amounts from the General Revenue Fund for use in fiscal year 2010<u>2012</u>:</del></p> <p><del>(1) Film and Music Marketing ————— \$40,000,000;</del>  <del>(2) Enterprise Fund ————— \$20,000,000; and</del>  <del>(3) Emerging Technology Fund ————— \$24,000,000.</del></p> <p><del>Any unexpended balances of this appropriation remaining as of August 31, 2010<u>2012</u>, are hereby appropriated for the same programs in the Office of the Governor Trusteed Programs in the fiscal year beginning September 1, 2010<u>2012</u>, for the same purposes.</del></p>
	IX-85	<p><del>Sec. 17-80. Contingency for Senate bill <u>Bill 11</u>. Contingent upon the enactment of Senate Bill 11, or similar legislation relating to the prevention, investigation, prosecution, and punishment for certain gang-related and other criminal offenses and to the consequences and costs of engaging in certain activities of a criminal street gang or certain other criminal activity, by the Eighty-first Legislature, Regular Session, 2009, it is the intent of the Legislature that at least \$5,500,000 in appropriations by this Act for the Trusteed Programs within the Office of the Governor, including federal Byrne grant allocations, be used to implement the provisions of the legislation.</del></p>

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

<p style="text-align: center;">XII-10</p>		<p><del>Sec. 14. Informational Item: Border Security Appropriations.</del> It is the intent of the legislature that the Byrne Justice Assistance Grants appropriated above be distributed based on the following priorities first to:</p> <p>\$3,600,000 to the Department of Public Safety for overtime and operational costs for increased patrol and investigative capacity for certified peace officers (DPS and local); then to</p> <p>\$6,500,000 to the Department of Public Safety for border-wide crime mapping and surveillance capability to support resource deployment and assessments; then to</p> <p>\$1,500,000 to the Department of Public Safety to establish a multi-agency gang intelligence section in the Texas Fusion Center; then to</p> <p>\$1,200,000 to the Texas Parks and Wildlife Department for 2 deep water patrol boats, 6 jet-drive flat bottom river patrol boats, and 5 lake patrol boats and related capital budget authority; then to</p> <p>\$500,000 to the Texas Parks and Wildlife Department for overtime and operational costs for increased patrol and investigative capacity; then to</p> <p>\$10,000,000 to the Trusteed Programs within the Office of the Governor for expanding radio interoperability, communications and night vision capabilities; then to</p> <p>\$2,000,000 to the Trusteed Programs within the Office of the Governor to provide funding for equipment and training to support patrol operations; then to</p> <p>\$2,500,000 to the Trusteed Programs within the Office of the Governor to fund overtime to expand gang enforcement patrols; and then to</p> <p>\$1,750,000 to the Trusteed Programs within the Office of the Governor to fund overtime to expand multi-jurisdictional gang investigations.</p>
<p style="text-align: center;">XII-14</p>		<p><del>Sec. 29. American Recovery and Reinvestment Act (ARRA) Compliance Costs.</del> State agencies, including the Comptroller and the Governor's Office, are expected to incur additional expenses as a cost of compliance with the federal ARRA. To the extent that Texas receives more than \$700,000,000 from Title XIV (b), Other Government Services, of the American Recovery and Reinvestment Act, the first \$10,000,000 plus any statewide cost allocation plan recoveries, is hereby appropriated to the Office of the Governor for compliance costs associated with the American Recovery and Reinvestment Act. These funds may be transferred, or expended by interagency contract as necessary to cover the costs of federal compliance. Any excess funds in addition to the amounts described above are hereby appropriated to the Texas Commission on Environmental Quality for the Texas Emissions Reduction Plan.</p>



**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
Time: 5:22:28PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures FY 2008</u>		<u>HUB Expenditures FY 2009</u>			<u>Total Expenditures FY 2009</u>
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	57.2 %	0.0%	-57.2%	\$0	\$4,990
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	20.0 %	0.0%	-20.0%	\$0	\$204,828
33.0%	Other Services	33.0 %	12.7%	-20.3%	\$4,929,114	\$38,731,615	33.0 %	12.0%	-21.0%	\$4,635,821	\$38,590,244
12.6%	Commodities	12.3 %	28.3%	16.0%	\$852,561	\$3,014,510	12.3 %	2.9%	-9.4%	\$58,442	\$2,009,780
	<b>Total Expenditures</b>		<b>13.8%</b>		<b>\$5,781,675</b>	<b>\$41,746,125</b>		<b>11.5%</b>		<b>\$4,694,263</b>	<b>\$40,809,842</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In FY 2008, the Office of the Governor exceeded the statewide goal for the Commodities category. Historically Underutilized Businesses (HUB) vendors provided 28.3% in FY 2008 of the Office's total expenditures in the Commodities category, compared to the statewide goal of 12.6%

**Applicability:**

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

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

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

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

**6.C. FEDERAL FUNDS SUPPORTING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:36:45PM

Agency code:	300	Agency name:	Trusted Programs Within the Office of the Governor			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>16.017.000</b>	Sexual Assault Svcs Prog - Stimulus					
1 - 1 - 3	CRIMINAL JUSTICE	0	226,135	479,225	479,225	479,225
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$226,135</b>	<b>\$479,225</b>	<b>\$479,225</b>	<b>\$479,225</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$226,135</b>	<b>\$479,225</b>	<b>\$479,225</b>	<b>\$479,225</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.523.000</b>	JUVENILE ACCOUNTABILITY					
1 - 1 - 3	CRIMINAL JUSTICE	880,962	2,585,991	2,927,049	2,760,000	2,760,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$880,962</b>	<b>\$2,585,991</b>	<b>\$2,927,049</b>	<b>\$2,760,000</b>	<b>\$2,760,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$880,962</b>	<b>\$2,585,991</b>	<b>\$2,927,049</b>	<b>\$2,760,000</b>	<b>\$2,760,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b>	Juvenile Justice and Deli					
1 - 1 - 3	CRIMINAL JUSTICE	4,486,674	5,376,623	4,500,000	5,000,000	5,000,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,486,674</b>	<b>\$5,376,623</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,486,674</b>	<b>\$5,376,623</b>	<b>\$4,500,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.548.000</b>	Title V_Delinquency Prev					
1 - 1 - 3	CRIMINAL JUSTICE	84,922	0	89,945	89,945	89,945

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE  
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CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, ALL STRATEGIES	\$84,922	\$0	\$89,945	\$89,945	\$89,945
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$84,922	\$0	\$89,945	\$89,945	\$89,945
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance					
1 - 1 - 3	CRIMINAL JUSTICE	5,907,460	24,354,595	18,710,575	24,135,236	24,324,236
	TOTAL, ALL STRATEGIES	\$5,907,460	\$24,354,595	\$18,710,575	\$24,135,236	\$24,324,236
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$5,907,460	\$24,354,595	\$18,710,575	\$24,135,236	\$24,324,236
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.579.000	Byrne Formula Grant Progr					
1 - 1 - 3	CRIMINAL JUSTICE	10,979	0	0	0	0
	TOTAL, ALL STRATEGIES	\$10,979	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$10,979	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.588.000	Violence Against Women F					
1 - 1 - 3	CRIMINAL JUSTICE	6,829,509	7,888,220	5,000,000	5,500,000	5,500,000
	TOTAL, ALL STRATEGIES	\$6,829,509	\$7,888,220	\$5,000,000	\$5,500,000	\$5,500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,829,509	\$7,888,220	\$5,000,000	\$5,500,000	\$5,500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.588.001	Violence Against Women - Stimulus					

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Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 1 - 3 CRIMINAL JUSTICE	0	141,175	8,911,579	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$141,175</b>	<b>\$8,911,579</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$141,175</b>	<b>\$8,911,579</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.593.000</b> Residential Substance Ab					
1 - 1 - 3 CRIMINAL JUSTICE	847,502	971,112	2,000,000	2,000,000	2,000,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$847,502</b>	<b>\$971,112</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$847,502</b>	<b>\$971,112</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.607.000</b> BULLET PROOF VEST					
1 - 1 - 3 CRIMINAL JUSTICE	189,749	0	50,000	50,000	50,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$189,749</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$189,749</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.734.000</b> Special Data Collections Statistics					
1 - 1 - 3 CRIMINAL JUSTICE	9,500	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$9,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b> Justice Assistance Grant					

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CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 1 - 3 CRIMINAL JUSTICE		12,700,476	14,859,135	16,586,611	15,640,000	15,640,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,700,476</b>	<b>\$14,859,135</b>	<b>\$16,586,611</b>	<b>\$15,640,000</b>	<b>\$15,640,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$12,700,476</b>	<b>\$14,859,135</b>	<b>\$16,586,611</b>	<b>\$15,640,000</b>	<b>\$15,640,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.742.000</b>	<b>Coverdell Forensic Sciences Grant</b>					
1 - 1 - 3 CRIMINAL JUSTICE		871,669	1,198,922	1,800,000	1,800,000	1,800,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$871,669</b>	<b>\$1,198,922</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$871,669</b>	<b>\$1,198,922</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.743.000</b>	<b>DNA Backlog Reduction Program</b>					
1 - 1 - 3 CRIMINAL JUSTICE		0	236,188	263,812	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$236,188</b>	<b>\$263,812</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$236,188</b>	<b>\$263,812</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.801.000</b>	<b>Crime Victims Asst - Stimulus</b>					
1 - 1 - 3 CRIMINAL JUSTICE		0	1,352,178	756,822	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$1,352,178</b>	<b>\$756,822</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$1,352,178</b>	<b>\$756,822</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>16.803.000</b>	Byrne Justice Grants - Stimulus						
1 - 1 - 3	CRIMINAL JUSTICE		3,782,152	84,517,690	1,938,636	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,782,152</b>	<b>\$84,517,690</b>	<b>\$1,938,636</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,782,152</b>	<b>\$84,517,690</b>	<b>\$1,938,636</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.001</b>	WIA-Adults-Stimulus						
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM		525,402	1,174,599	500,000	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$525,402</b>	<b>\$1,174,599</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$525,402</b>	<b>\$1,174,599</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.186.000</b>	Safe and Drug-Free Schools						
1 - 1 - 3	CRIMINAL JUSTICE		4,346,852	4,741,458	1,100,000	189,000	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,346,852</b>	<b>\$4,741,458</b>	<b>\$1,100,000</b>	<b>\$189,000</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,346,852</b>	<b>\$4,741,458</b>	<b>\$1,100,000</b>	<b>\$189,000</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.397.000</b>	Stabilization - Govt Services - Stm						
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM		2,789	1,224,526	1,512,855	0	0
1 - 1 - 10	MILITARY PREPAREDNESS		0	5,000,000	0	0	0

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<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,789</b>	<b>\$6,224,526</b>	<b>\$1,512,855</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,789</b>	<b>\$6,224,526</b>	<b>\$1,512,855</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.000.000</b> Misc Pymnts Dept Of Hmlnd Security						
1 - 1 - 12TEXAS EMERGING TECHNOLOGY FUND	0	21,034,562	56,612,708	0	0	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$21,034,562</b>	<b>\$56,612,708</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$21,034,562</b>	<b>\$56,612,708</b>	<b>\$0</b>	<b>\$0</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>97.073.000</b> St. Homeland Security Program						
1 - 1 - 1IHOMELAND SECURITY	602,049	100,000	100,000	100,000	100,000	
<b>TOTAL, ALL STRATEGIES</b>	<b>\$602,049</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$602,049</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

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**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

16.017.000	Sexual Assault Svcs Prog - Stimulus	0	226,135	479,225	479,225	479,225
16.523.000	JUVENILE ACCOUNTABILITY	880,962	2,585,991	2,927,049	2,760,000	2,760,000
16.540.000	Juvenile Justice and Deli	4,486,674	5,376,623	4,500,000	5,000,000	5,000,000
16.548.000	Title V_Delinquency Prev	84,922	0	89,945	89,945	89,945
16.575.000	Crime Victims Assistance	5,907,460	24,354,595	18,710,575	24,135,236	24,324,236
16.579.000	Byrne Formula Grant Progr	10,979	0	0	0	0
16.588.000	Violence Against Women F	6,829,509	7,888,220	5,000,000	5,500,000	5,500,000
16.588.001	Violence Against Women - Stimulus	0	141,175	8,911,579	0	0
16.593.000	Residential Substance Ab	847,502	971,112	2,000,000	2,000,000	2,000,000
16.607.000	BULLET PROOF VEST	189,749	0	50,000	50,000	50,000
16.734.000	Special Data Collections Statistics	9,500	0	0	0	0
16.738.000	Justice Assistance Grant	12,700,476	14,859,135	16,586,611	15,640,000	15,640,000
16.742.000	Coverdell Forensic Sciences Grant	871,669	1,198,922	1,800,000	1,800,000	1,800,000
16.743.000	DNA Backlog Reduction Program	0	236,188	263,812	0	0
16.801.000	Crime Victims Asst - Stimulus	0	1,352,178	756,822	0	0
16.803.000	Byrne Justice Grants - Stimulus	3,782,152	84,517,690	1,938,636	0	0



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CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
17.258.001	WIA-Adults-Stimulus	525,402	1,174,599	500,000	0	0
84.186.000	Safe and Drug-Free Schools	4,346,852	4,741,458	1,100,000	189,000	0
84.397.000	Stabilization - Govt Services - Stm	2,789	6,224,526	1,512,855	0	0
97.000.000	Misc Pymnts Dept Of Hmlnd Security	0	21,034,562	56,612,708	0	0
97.073.000	St. Homeland Security Program	602,049	100,000	100,000	100,000	100,000
<b>TOTAL, ALL STRATEGIES</b>		<b>\$42,078,646</b>	<b>\$176,983,109</b>	<b>\$123,839,817</b>	<b>\$57,743,406</b>	<b>\$57,743,406</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$42,078,646</b>	<b>\$176,983,109</b>	<b>\$123,839,817</b>	<b>\$57,743,406</b>	<b>\$57,743,406</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

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

**Potential Loss:**

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

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
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Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.017.000 Sexual Assault Svcs Prog - Stimulus</b>										
2009	\$479,225	\$0	\$0	\$0	\$226,135	\$253,090	\$0	\$0	\$479,225	\$0
2010	\$479,225	\$0	\$0	\$0	\$0	\$244,574	\$234,651	\$0	\$479,225	\$0
2011	\$479,225	\$0	\$0	\$0	\$0	\$0	\$250,000	\$229,225	\$479,225	\$0
2012	\$479,225	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$229,225
2013	\$479,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,225
<b>Total</b>	<b>\$2,396,125</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,135</b>	<b>\$497,664</b>	<b>\$484,651</b>	<b>\$479,225</b>	<b>\$1,687,675</b>	<b>\$708,450</b>

**Empl. Benefit Payment**

\$0                      \$0                      \$0                      \$0                      \$0                      \$0                      \$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.523.000 JUVENILE ACCOUNTABILITY</b>										
2003	\$453,108	\$453,108	\$0	\$0	\$0	\$0	\$0	\$0	\$453,108	\$0
2004	\$843,552	\$691,802	\$151,750	\$0	\$0	\$0	\$0	\$0	\$843,552	\$0
2005	\$2,227,932	\$1,583,856	\$576,793	\$67,283	\$0	\$0	\$0	\$0	\$2,227,932	\$0
2006	\$2,317,881	\$4,491	\$1,926,115	\$385,875	\$1,400	\$0	\$0	\$0	\$2,317,881	\$0
2007	\$2,821,954	\$0	\$0	\$427,804	\$1,056,811	\$1,337,339	\$0	\$0	\$2,821,954	\$0
2008	\$2,970,904	\$0	\$0	\$0	\$1,527,780	\$1,263,050	\$180,074	\$0	\$2,970,904	\$0
2009	\$3,343,900	\$0	\$0	\$0	\$0	\$326,660	\$1,838,644	\$1,178,596	\$3,343,900	\$0
2010	\$3,255,500	\$0	\$0	\$0	\$0	\$0	\$741,282	\$750,000	\$1,491,282	\$1,764,218
2011	\$3,255,500	\$0	\$0	\$0	\$0	\$0	\$0	\$831,404	\$831,404	\$2,424,096
2012	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
2013	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
<b>Total</b>	<b>\$27,490,231</b>	<b>\$2,733,257</b>	<b>\$2,654,658</b>	<b>\$880,962</b>	<b>\$2,585,991</b>	<b>\$2,927,049</b>	<b>\$2,760,000</b>	<b>\$2,760,000</b>	<b>\$17,301,917</b>	<b>\$10,188,314</b>

**Empl. Benefit Payment**

\$0                      \$0                      \$0                      \$0                      \$0                      \$0                      \$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 5:16:11PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.540.000 Juvenile Justice and Deli</b>										
2002	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$0
2003	\$51,844	\$51,844	\$0	\$0	\$0	\$0	\$0	\$0	\$51,844	\$0
2004	\$291,657	\$276,692	\$14,965	\$0	\$0	\$0	\$0	\$0	\$291,657	\$0
2005	\$1,246,762	\$1,128,265	\$118,497	\$0	\$0	\$0	\$0	\$0	\$1,246,762	\$0
2006	\$3,496,594	\$2,540,159	\$670,930	\$285,505	\$0	\$0	\$0	\$0	\$3,496,594	\$0
2007	\$4,951,000	\$0	\$3,461,051	\$1,164,844	\$325,105	\$0	\$0	\$0	\$4,951,000	\$0
2008	\$4,614,250	\$0	\$0	\$3,345,855	\$578,908	\$689,487	\$0	\$0	\$4,614,250	\$0
2009	\$5,133,000	\$0	\$0	\$0	\$3,496,792	\$1,636,208	\$0	\$0	\$5,133,000	\$0
2010	\$5,006,000	\$0	\$0	\$0	\$0	\$1,674,305	\$3,331,695	\$0	\$5,006,000	\$0
2011	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$1,668,305	\$3,331,695	\$5,000,000	\$0
2012	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,668,305	\$1,668,305	\$3,331,695
2013	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
<b>Total</b>	<b>\$39,801,607</b>	<b>\$4,007,460</b>	<b>\$4,265,443</b>	<b>\$4,796,204</b>	<b>\$4,400,805</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$31,469,912</b>	<b>\$8,331,695</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$6,157	\$4,208	\$0	\$6,700	\$6,800	\$6,800	\$6,800	\$37,465	

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.548.000 Title V Delinquency Prev</b>										
2004	\$327,267	\$301,250	\$26,017	\$0	\$0	\$0	\$0	\$0	\$327,267	\$0
2005	\$524,696	\$320,127	\$204,569	\$0	\$0	\$0	\$0	\$0	\$524,696	\$0
2006	\$53,276	\$0	\$0	\$53,276	\$0	\$0	\$0	\$0	\$53,276	\$0
2007	\$31,645	\$0	\$0	\$31,645	\$0	\$0	\$0	\$0	\$31,645	\$0
2008	\$48,360	\$0	\$0	\$0	\$0	\$48,360	\$0	\$0	\$48,360	\$0
2009	\$33,486	\$0	\$0	\$0	\$0	\$33,486	\$0	\$0	\$33,486	\$0
2010	\$84,945	\$0	\$0	\$0	\$0	\$0	\$84,945	\$0	\$84,945	\$0
2011	\$89,945	\$0	\$0	\$0	\$0	\$0	\$0	\$89,945	\$89,945	\$0
2012	\$89,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,945
2013	\$89,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,945
<b>Total</b>	<b>\$1,373,510</b>	<b>\$621,377</b>	<b>\$230,586</b>	<b>\$84,921</b>	<b>\$0</b>	<b>\$81,846</b>	<b>\$84,945</b>	<b>\$89,945</b>	<b>\$1,193,620</b>	<b>\$179,890</b>

**Empl. Benefit Payment**

\$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.575.000 Crime Victims Assistance</b>										
2003	\$3,545	\$3,545	\$0	\$0	\$0	\$0	\$0	\$0	\$3,545	\$0
2004	\$1,107,590	\$540,925	\$566,665	\$0	\$0	\$0	\$0	\$0	\$1,107,590	\$0
2005	\$2,143,383	\$504,722	\$1,261,572	\$377,089	\$0	\$0	\$0	\$0	\$2,143,383	\$0
2006	\$25,874,869	\$23,780,681	\$1,503,635	\$590,553	\$0	\$0	\$0	\$0	\$25,874,869	\$0
2007	\$26,683,000	\$1,079,770	\$23,735,860	\$972,493	\$894,877	\$0	\$0	\$0	\$26,683,000	\$0
2008	\$22,321,000	\$0	\$1,234,319	\$3,967,325	\$15,310,802	\$1,500,000	\$308,555	\$0	\$22,321,001	\$-1
2009	\$27,054,684	\$0	\$0	\$0	\$8,148,915	\$10,000,000	\$8,905,769	\$0	\$27,054,684	\$0
2010	\$31,144,395	\$0	\$0	\$0	\$0	\$7,210,575	\$13,500,000	\$10,433,820	\$31,144,395	\$0
2011	\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$1,420,912	\$11,579,088	\$13,000,000	\$16,000,000
2012	\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,311,328	\$2,311,328	\$26,688,672
2013	\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000,000
<b>Total</b>	<b>\$223,332,466</b>	<b>\$25,909,643</b>	<b>\$28,302,051</b>	<b>\$5,907,460</b>	<b>\$24,354,594</b>	<b>\$18,710,575</b>	<b>\$24,135,236</b>	<b>\$24,324,236</b>	<b>\$151,643,795</b>	<b>\$71,688,671</b>

**Empl. Benefit Payment**

\$0      \$0      \$0      \$0      \$0      \$0      \$0      \$0









**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.738.000 Justice Assistance Grant</b>										
2005	\$9,739,306	\$7,566,637	\$1,576,213	\$596,456	\$0	\$0	\$0	\$0	\$9,739,306	\$0
2006	\$11,079,591	\$3,171,930	\$3,795,311	\$2,317,880	\$1,294,470	\$500,000	\$0	\$0	\$11,079,591	\$0
2007	\$16,597,979	\$0	\$3,049,960	\$9,004,962	\$2,992,025	\$1,551,032	\$0	\$0	\$16,597,979	\$0
2008	\$8,547,172	\$0	\$0	\$139,143	\$2,964,066	\$3,000,000	\$2,443,963	\$0	\$8,547,172	\$0
2009	\$23,270,060	\$0	\$0	\$0	\$1,141,591	\$9,535,579	\$8,464,421	\$4,128,469	\$23,270,060	\$0
2010	\$21,889,320	\$0	\$0	\$0	\$0	\$2,000,000	\$2,731,616	\$4,157,704	\$8,889,320	\$13,000,000
2011	\$21,889,320	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$5,353,827	\$7,353,827	\$14,535,493
2012	\$21,889,320	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$19,889,320
2013	\$21,889,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,889,320
<b>Total</b>	<b>\$156,791,388</b>	<b>\$10,738,567</b>	<b>\$8,421,484</b>	<b>\$12,058,441</b>	<b>\$8,392,152</b>	<b>\$16,586,611</b>	<b>\$15,640,000</b>	<b>\$15,640,000</b>	<b>\$87,477,255</b>	<b>\$69,314,133</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$9,239	\$9,447	\$9,567	\$9,600	\$9,600	\$9,600	\$9,600	\$66,653	







**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 16.803.000 Byrne Justice Grants - Stimulus</b>										
2009	\$91,608,670	\$0	\$0	\$3,782,152	\$84,517,690	\$1,938,636	\$0	\$0	\$90,238,478	\$1,370,192
<b>Total</b>	<b>\$91,608,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,782,152</b>	<b>\$84,517,690</b>	<b>\$1,938,636</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,238,478</b>	<b>\$1,370,192</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$964	\$19,645	\$20,000	\$20,000	\$0	\$60,609	

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 17.258.001 WIA-Adults-Stimulus</b>										
2008	\$1,000,000	\$0	\$0	\$525,402	\$474,598	\$0	\$0	\$0	\$1,000,000	\$0
2009	\$1,200,000	\$0	\$0	\$0	\$700,000	\$500,000	\$0	\$0	\$1,200,000	\$0
<b>Total</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$525,402</b>	<b>\$1,174,598</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200,000</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										





**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME: 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 84.397.000 Stabilization - Govt Services - Stm</b>										
2009	\$7,737,381	\$0	\$0	\$0	\$6,224,526	\$1,512,855	\$0	\$0	\$7,737,381	\$0
<b>Total</b>	<b>\$7,737,381</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,224,526</b>	<b>\$1,512,855</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,737,381</b>	<b>\$0</b>
<hr/>										
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										

**6.D. FEDERAL FUNDS TRACKING SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 4:37:04PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Total	Difference from Award
<b>CFDA 97.073.000 St. Homeland Security Program</b>										
2005	\$267,177	\$267,177	\$0	\$0	\$0	\$0	\$0	\$0	\$267,177	\$0
2006	\$384,369	\$265,486	\$118,883	\$0	\$0	\$0	\$0	\$0	\$384,369	\$0
2008	\$705,232	\$0	\$0	\$683,349	\$21,883	\$0	\$0	\$0	\$705,232	\$0
2009	\$96,760	\$0	\$0	\$0	\$96,760	\$0	\$0	\$0	\$96,760	\$0
2010	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0
2011	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$0
2012	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0
2013	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
<b>Total</b>	<b>\$1,853,538</b>	<b>\$532,663</b>	<b>\$118,883</b>	<b>\$683,349</b>	<b>\$118,643</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,753,538</b>	<b>\$100,000</b>
<b>Empl. Benefit Payment</b>		\$59,218	\$9,718	\$91,044	\$14,588	\$15,000	\$15,000	\$15,000	\$219,568	

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 6:39:34PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>421 Criminal Justice Plan Ac</b>					
Beginning Balance (Unencumbered):	\$27,184,600	\$17,208,684	\$6,634,393	\$0	\$0
Estimated Revenue:					
3704 Court Costs	110,480	126,330	120,000	120,000	120,000
3713 Fees-Misdemeanor/Felony Cases	25,322,055	24,640,418	33,586,607	45,221,000	50,221,000
3802 Reimbursements-Third Party	1,060	961	1,000	1,000	1,000
Subtotal: Actual/Estimated Revenue	25,433,595	24,767,709	33,707,607	45,342,000	50,342,000
<b>Total Available</b>	<b>\$52,618,195</b>	<b>\$41,976,393</b>	<b>\$40,342,000</b>	<b>\$45,342,000</b>	<b>\$50,342,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(35,081,872)	(35,000,000)	(40,000,000)	(45,000,000)	(50,000,000)
7032 - Employees Retirement - State	(80,844)	(82,000)	(82,000)	(82,000)	(82,000)
7043 - FICA Employer Matching	(100,320)	(110,000)	(110,000)	(110,000)	(110,000)
7041 - Group Insurance - State	(146,475)	(150,000)	(150,000)	(150,000)	(150,000)
<b>Total, Deductions</b>	<b>\$(35,409,511)</b>	<b>\$(35,342,000)</b>	<b>\$(40,342,000)</b>	<b>\$(45,342,000)</b>	<b>\$(50,342,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$17,208,684</b>	<b>\$6,634,393</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/30/2010

82nd Regular Session, Agency Submission, Version 1

TIME: 6:46:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	10,373	9,608	11,000	12,000	12,000
3722 Conf, Semin, & Train Regis Fees	108,471	88,518	110,000	110,000	110,000
3740 Grants/Donations	16,722	18,825	20,000	20,000	20,000
3748 Royalties	130,464	0	0	0	0
3752 Sale of Publications/Advertising	188,502	318,013	421,500	469,750	469,750
3802 Reimbursements-Third Party	5,363	4,307	6,000	6,000	6,000
Subtotal: Actual/Estimated Revenue	459,895	439,271	568,500	617,750	617,750
<b>Total Available</b>	<b>\$459,895</b>	<b>\$439,271</b>	<b>\$568,500</b>	<b>\$617,750</b>	<b>\$617,750</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(459,895)	(439,271)	(568,500)	(617,750)	(617,750)
<b>Total, Deductions</b>	<b>\$(459,895)</b>	<b>\$(439,271)</b>	<b>\$(568,500)</b>	<b>\$(617,750)</b>	<b>\$(617,750)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

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

DATE: 8/30/2010

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:16:38PM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>5012 Crime Stop Assistance Acc</b>					
Beginning Balance (Unencumbered):	\$763,998	\$710,974	\$516,207	\$0	\$0
Estimated Revenue:					
3721 Court Cost/Crime Stoppers Asst	521,880	595,810	587,000	846,148	846,148
Subtotal: Actual/Estimated Revenue	521,880	595,810	587,000	846,148	846,148
<b>Total Available</b>	<b>\$1,285,878</b>	<b>\$1,306,784</b>	<b>\$1,103,207</b>	<b>\$846,148</b>	<b>\$846,148</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(574,904)	(790,577)	(1,103,207)	(846,148)	(846,148)
<b>Total, Deductions</b>	<b>\$(574,904)</b>	<b>\$(790,577)</b>	<b>\$(1,103,207)</b>	<b>\$(846,148)</b>	<b>\$(846,148)</b>
<b>Ending Fund/Account Balance</b>	<b>\$710,974</b>	<b>\$516,207</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

The revenue for this account is derived from fees set by statute. The amount collected will fluctuate depending on the activity upon which it is based. A flat revenue patter is used in this schedule beyond fiscal year 2011. No change is fee rates is assumed.

**CONTACT PERSON:**

Rebeca White

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>5053 Tourism</b>					
Beginning Balance (Unencumbered):	\$36,495	\$60,986	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	24,491	20,986	21,000	38,000	38,000
Subtotal: Actual/Estimated Revenue	24,491	20,986	21,000	38,000	38,000
<b>Total Available</b>	<b>\$60,986</b>	<b>\$81,972</b>	<b>\$21,000</b>	<b>\$38,000</b>	<b>\$38,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	0	(81,972)	(21,000)	(38,000)	(38,000)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(81,972)</b>	<b>\$(21,000)</b>	<b>\$(38,000)</b>	<b>\$(38,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$60,986</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**CONTACT PERSON:**  
 Rebeca White

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>5106 Economic Development Bank</b>					
Beginning Balance (Unencumbered):	\$3,288,442	\$6,694,433	\$1,129,862	\$1,981,283	\$725,521
Estimated Revenue:					
3727 Fees - Administrative Services	328,053	387,665	400,000	400,000	400,000
3782 Repayment-Loans, Political Subs	1,362,595	891,762	1,000,000	1,500,000	2,000,000
3802 Reimbursements-Third Party	9	111,630	0	0	0
3807 Issuance of Commercial Paper	4,000,000	3,168,000	3,000,000	3,500,000	4,000,000
3851 Interest on St Deposits & Treas Inv	79,045	78,634	45,194	79,251	29,021
3852 Interest on Local Deposits-St Agy	22,844	1,166	1,000	500	500
3873 Int on Invstmnts/Oblig/Sec, Op Rev	209,456	0	0	0	0
3875 Interest Income, Other Oper Rev	0	289,080	300,000	450,000	600,000
3969 Op Tfers In/Out From GR Agy 902	406,734	582,153	600,000	600,000	600,000
Subtotal: Actual/Estimated Revenue	6,408,736	5,510,090	5,346,194	6,529,751	7,629,521
<b>Total Available</b>	<b>\$9,697,178</b>	<b>\$12,204,523</b>	<b>\$6,476,056</b>	<b>\$8,511,034</b>	<b>\$8,355,042</b>
<b>DEDUCTIONS:</b>					
Expend/Budgeted/Requested	(2,765,587)	(10,848,253)	(4,266,774)	(7,557,513)	(7,557,513)
7032 - Employees Retirement - State	(38,318)	(39,339)	(40,000)	(40,000)	(40,000)
7043 - FICA Employers Matching	(46,705)	(44,984)	(45,000)	(45,000)	(45,000)
7041 - Group Insurance - State	(59,344)	(62,264)	(63,000)	(63,000)	(63,000)
Salary Increase	(11,942)	0	0	0	0
Single Retention Bonus Payment \$800	(8,000)	0	0	0	0
7953 - SWCAP Payment	(72,849)	(79,821)	(80,000)	(80,000)	(80,000)
<b>Total, Deductions</b>	<b>\$(3,002,745)</b>	<b>\$(11,074,661)</b>	<b>\$(4,494,774)</b>	<b>\$(7,785,513)</b>	<b>\$(7,785,513)</b>
<b>Ending Fund/Account Balance</b>	<b>\$6,694,433</b>	<b>\$1,129,862</b>	<b>\$1,981,282</b>	<b>\$725,521</b>	<b>\$569,529</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections and potential future earnings.

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

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

**FUND/ACCOUNT**

**Act 2009**

**Exp 2010**

**Exp 2011**

**Bud 2012**

**Est 2013**

**CONTACT PERSON:**

Rebeca White

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

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Agency Code: 300

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

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>5110 Economic Development And Tourism</b>					
Beginning Balance (Unencumbered):	\$55,571	\$59,968	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	9,209	7,683	8,000	8,950	8,950
Subtotal: Actual/Estimated Revenue	9,209	7,683	8,000	8,950	8,950
<b>Total Available</b>	<b>\$64,780</b>	<b>\$67,651</b>	<b>\$8,000</b>	<b>\$8,950</b>	<b>\$8,950</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(4,812)	(67,651)	(8,000)	(8,950)	(8,950)
<b>Total, Deductions</b>	<b>\$(4,812)</b>	<b>\$(67,651)</b>	<b>\$(8,000)</b>	<b>\$(8,950)</b>	<b>\$(8,950)</b>
<b>Ending Fund/Account Balance</b>	<b>\$59,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Rebeca White

**6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
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Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>5113 Texas Music Foundation Plates</b>					
Beginning Balance (Unencumbered):	\$7,669	\$11,949	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	8,780	8,493	10,000	9,400	9,400
Subtotal: Actual/Estimated Revenue	8,780	8,493	10,000	9,400	9,400
<b>Total Available</b>	<b>\$16,449</b>	<b>\$20,442</b>	<b>\$10,000</b>	<b>\$9,400</b>	<b>\$9,400</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(4,500)	(20,442)	(10,000)	(9,400)	(9,400)
<b>Total, Deductions</b>	<b>\$(4,500)</b>	<b>\$(20,442)</b>	<b>\$(10,000)</b>	<b>\$(9,400)</b>	<b>\$(9,400)</b>
<b>Ending Fund/Account Balance</b>	<b>\$11,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**CONTACT PERSON:**  
 Rebeca White

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<b>FUND/ACCOUNT</b>	<b>Act 2009</b>	<b>Exp 2010</b>	<b>Exp 2011</b>	<b>Bud 2012</b>	<b>Est 2013</b>
<b>5115 Daughters Of Republic Of TX Plates</b>					
Beginning Balance (Unencumbered):	\$17,153	\$17,153	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	77,575	70,372	67,000	76,000	76,000
Subtotal: Actual/Estimated Revenue	77,575	70,372	67,000	76,000	76,000
<b>Total Available</b>	<b>\$94,728</b>	<b>\$87,525</b>	<b>\$67,000</b>	<b>\$76,000</b>	<b>\$76,000</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(77,575)	(87,525)	(67,000)	(76,000)	(76,000)
<b>Total, Deductions</b>	<b>\$(77,575)</b>	<b>\$(87,525)</b>	<b>\$(67,000)</b>	<b>\$(76,000)</b>	<b>\$(76,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$17,153</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Rebeca White

**6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A**  
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Date: 8/30/2010  
 Time: 3:17:07PM

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

**COMMITTEE ON PEOPLE W/ DISABILITIES**

Statutory Authorization: Title 7, H. R. Code, Chapter 115  
 Number of Members: 12  
 Committee Status: Ongoing  
 Date Created: 09/01/1991  
 Date to Be Abolished: 09/01/2013  
 Strategy (Strategies): 1-1-5      **DISABILITY ISSUES**

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
Travel & Other Operating Expenses	\$9,566	\$14,500	\$14,000	\$14,000	\$14,000
<b>Total, Committee Expenditures</b>	<b>\$9,566</b>	<b>\$14,500</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
Method of Financing					
General Revenue Fund	\$9,566	\$14,500	\$14,000	\$14,000	\$14,000
<b>Total, Method of Financing</b>	<b>\$9,566</b>	<b>\$14,500</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Meetings Per Fiscal Year</b>	3	2	4	4	4

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

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

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

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

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

**TEXAS CRIME STOPPERS ADVISORY COMM.**

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

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$10,988	\$4,038	\$4,000	\$4,000	\$4,000
<b>Total, Committee Expenditures</b>	<b>\$10,988</b>	<b>\$4,038</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
Method of Financing					
Crime Stop Assistance Acc	\$10,988	\$4,038	\$4,000	\$4,000	\$4,000
<b>Total, Method of Financing</b>	<b>\$10,988</b>	<b>\$4,038</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>Meetings Per Fiscal Year</b>	4	3	4	4	4

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

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

The Texas Crime Stoppers Advisory Commission consists of five members appointed by the Governor with the advice and consent of the Texas State Senate. At least three members must be persons who have participated in a local crime stoppers program in any of the following capacities: a law enforcement coordinator, a member of the board of directors, a media representative, or an administrative officer. The purpose of the Texas Crime Stoppers Advisory Council is to advise and assist in the creation of local crime stoppers programs, encourage persons through the program to come forward with information about criminal activity, and administer the certification of local crime stoppers programs and the Crime Stoppers Assistance Fund. The Council also provides statewide training for board members, law enforcement officials, and media representatives.

Abolishing the Council would be detrimental to the Crime Stoppers programs since the council has responsibility by statute for certifying Crime Stoppers organizations to receive probation fee payments from defendants, which enables programs to pay rewards to anonymous informants for tips leading to the apprehension or indictment of criminal suspects. Crime Stoppers is an effective and efficient community program assisting law enforcement agencies in solving crimes. The Council is essential to achieving all functions of the Texas Crime Stoppers Advisory Council as stated in Texas Government Code, Chapter 414.

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

**JUVENILE JUSTICE ADVISORY BOARD**

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

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$12,447	\$10,500	\$10,000	\$10,000	\$10,000
<b>Total, Committee Expenditures</b>	<b>\$12,447</b>	<b>\$10,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
Federal Funds	\$12,447	\$10,500	\$10,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$12,447</b>	<b>\$10,500</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Meetings Per Fiscal Year</b>	2	4	4	4	4



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

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

The Juvenile Justice and Delinquency Prevention Act (JJDP) requires the formation of a State Advisory Group. The Juvenile Justice Advisory Board is the State Advisory Group of the state of Texas. The Board makes recommendations regarding implementation of the Act to the Governor. The Board reviews the biennial report that is prepared by the Criminal Justice Division and sent to the Governor and the Legislature outlining the use of JJDP funds, compliance with the Act, actions and accomplishments of the Board, and recommendations to improve the JJDP program and the juvenile justice system in the state of Texas. The Board must help develop and implement a three-year plan as required under the OJJDP guidelines. As the Act requires the existence of the State Advisory Group, abolishing the Board would endanger future funding under the Act. Loss of funding would be detrimental to the state's effort in the area of juvenile justice and delinquency prevention.

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

**GOVERNOR'S COMMISSION FOR WOMEN**

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

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
Travel & Other Operating	\$3,365	\$4,500	\$4,500	\$4,500	\$4,500
<b>Total, Committee Expenditures</b>	<b>\$3,365</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
Method of Financing					
General Revenue Fund	\$3,365	\$4,500	\$4,500	\$4,500	\$4,500
<b>Total, Method of Financing</b>	<b>\$3,365</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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

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

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

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**TEXAS MILITARY PREPAREDNESS COMM**

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

	<b>Expended 2009</b>	<b>Estimated 2010</b>	<b>Budgeted 2011</b>	<b>Requested 2012</b>	<b>Requested 2013</b>
<b>Advisory Committee Costs</b>					
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$10,114	\$11,000	\$10,000	\$10,000	\$10,000
<b>Total, Committee Expenditures</b>	<b>\$10,114</b>	<b>\$11,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
General Revenue Fund	\$10,114	\$11,000	\$10,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$10,114</b>	<b>\$11,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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

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

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

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

DATE: 8/30/2010  
TIME: 7:47:48PM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$254,441	\$37,500	\$37,500	\$37,500	\$37,500
1002	OTHER PERSONNEL COSTS	\$14,328	\$240	\$240	\$240	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$3,816	\$5,000	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$615	\$325	\$325	\$325	\$325
2004	UTILITIES	\$6,448	\$2,500	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$4,767	\$1,500	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$1,427	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$15,183	\$2,435	\$2,435	\$2,435	\$2,435
4000	GRANTS	\$3,480,059	\$24,000,638	\$25,464,650	\$6,625,000	\$6,625,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$3,781,084</b>	<b>\$24,050,638</b>	<b>\$25,514,650</b>	<b>\$6,675,000</b>	<b>\$6,675,000</b>
<b>METHOD OF FINANCING</b>						
99	Oper & Chauffeurs Lic Ac	\$0	\$1,785,350	\$11,464,650	\$6,625,000	\$6,625,000
421	Criminal Justice Plan Ac	\$0	\$2,000,000	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$3,785,350	\$11,464,650	\$6,625,000	\$6,625,000
555	Federal Funds					
	CFDA 16.738.000, Justice Assistance Grant	\$3,480,059	\$5,434,888	\$12,000,000	\$0	\$0
	CFDA 16.803.000, Byrne Justice Grants - Stimulus	\$0	\$14,780,400	\$2,000,000	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$301,025	\$50,000	\$50,000	\$50,000	\$50,000
	Subtotal, MOF (Federal Funds)	\$3,781,084	\$20,265,288	\$14,050,000	\$50,000	\$50,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$3,781,084</b>	<b>\$24,050,638</b>	<b>\$25,514,650</b>	<b>\$6,675,000</b>	<b>\$6,675,000</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>4.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$3,480,059</b>	<b>\$23,983,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/30/2010  
TIME: 7:47:34PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300** Agency name: **TRUSTEED PROGRAMS - GOV**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$800,000</b>	<b>\$29,565,800</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

Border security expenditures are reflected in strategies 01-01-03 and 01-01-02. Of the homeland security funds expended in fiscal year 2009 and estimated for 2010, 99% is passed through to state and local entities.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
82nd Regular Session, Agency Submission, Version I  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 7:47:48PM

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>METHOD OF FINANCE</b>						
<u>99 Oper &amp; Chauffeurs Lic Ac</u>						
	El Paso County	\$0	\$1,785,350	\$0	\$0	\$0
	TX Border Sheriff's Coalition	\$0	\$1,983,263	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$0	\$3,768,613	\$0	\$0	\$0
<u>555 Federal Funds</u>						
CFDA 16.738.000Justice Assistance Grant						
	Brewster County	\$62,720	\$74,293	\$0	\$0	\$0
	Cameron County	\$269,792	\$301,571	\$0	\$0	\$0
	Culberson County	\$48,360	\$129,500	\$0	\$0	\$0
	Dimmit County	\$17,004	\$38,000	\$0	\$0	\$0
	Duval County	\$0	\$334,900	\$0	\$0	\$0
	El Paso County	\$1,538,169	\$1,756,943	\$0	\$0	\$0
	Hudspeth County	\$162,392	\$201,000	\$0	\$0	\$0
	Jim Hogg County	\$0	\$149,044	\$0	\$0	\$0
	Kinney County	\$126,165	\$358,800	\$0	\$0	\$0
	Maverick County	\$783	\$165,489	\$0	\$0	\$0
	Starr County	\$313,557	\$725,813	\$0	\$0	\$0
	Terrell County	\$38,549	\$58,433	\$0	\$0	\$0
	TX Border Sheriff's Coalition	\$298,708	\$483,257	\$0	\$0	\$0
	Val Verde County	\$127,310	\$135,752	\$0	\$0	\$0
	Webb County	\$158,300	\$387,091	\$0	\$0	\$0
	Willacy County	\$183,250	\$0	\$0	\$0	\$0
	Zapata County	\$135,000	\$135,000	\$0	\$0	\$0
	CFDA Subtotal	\$3,480,059	\$5,434,886	\$0	\$0	\$0
CFDA 16.803.000Byrne Justice Grants - Stimulus						
	Anthony, Town of	\$0	\$100,000	\$0	\$0	\$0
	Bee County	\$0	\$94,159	\$0	\$0	\$0
	Brooks County	\$0	\$111,067	\$0	\$0	\$0



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 7:47:48PM

Agency code: 300      Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	Brownsville, City of	\$0	\$500,000	\$0	\$0	\$0
	Cameron County	\$0	\$503,865	\$0	\$0	\$0
	Corpus Christy, City of	\$0	\$499,849	\$0	\$0	\$0
	Culberson County	\$0	\$294,227	\$0	\$0	\$0
	Del Rio, City of	\$0	\$240,000	\$0	\$0	\$0
	DeWitt County	\$0	\$34,500	\$0	\$0	\$0
	Dimmit County	\$0	\$422,697	\$0	\$0	\$0
	Duval County	\$0	\$110,000	\$0	\$0	\$0
	Edinburg, City of	\$0	\$250,000	\$0	\$0	\$0
	Edwards County	\$0	\$41,053	\$0	\$0	\$0
	El Paso County	\$0	\$900,000	\$0	\$0	\$0
	El Paso, City of	\$0	\$1,771,000	\$0	\$0	\$0
	Frio County	\$0	\$73,711	\$0	\$0	\$0
	Goliad County	\$0	\$51,284	\$0	\$0	\$0
	Gonzales County	\$0	\$56,682	\$0	\$0	\$0
	Guadalupe County	\$0	\$117,226	\$0	\$0	\$0
	Harlingen, City of	\$0	\$250,000	\$0	\$0	\$0
	Hidalgo County	\$0	\$925,000	\$0	\$0	\$0
	Horizon City, Town of	\$0	\$100,000	\$0	\$0	\$0
	Hudspeth County	\$0	\$415,000	\$0	\$0	\$0
	Jackson County	\$0	\$45,069	\$0	\$0	\$0
	Jeff Davis County	\$0	\$50,000	\$0	\$0	\$0
	Jim Hogg County	\$0	\$599,999	\$0	\$0	\$0
	Jim Wells County	\$0	\$114,992	\$0	\$0	\$0
	Karnes County	\$0	\$25,412	\$0	\$0	\$0
	Kenedy County	\$0	\$100,000	\$0	\$0	\$0
	Kingsville, City of	\$0	\$93,779	\$0	\$0	\$0
	Kinney County	\$0	\$96,751	\$0	\$0	\$0
	Kleberg County	\$0	\$135,957	\$0	\$0	\$0
	La Joya, City of	\$0	\$125,000	\$0	\$0	\$0
	Laredo, City of	\$0	\$499,840	\$0	\$0	\$0

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to Local Entities**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 7:47:48PM

Agency code: 300      Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	LaSalle County	\$0	\$99,346	\$0	\$0	\$0
	Lavaca County	\$0	\$25,000	\$0	\$0	\$0
	Live Oak County	\$0	\$74,638	\$0	\$0	\$0
	Maverick County	\$0	\$300,000	\$0	\$0	\$0
	McAllen, City of	\$0	\$250,000	\$0	\$0	\$0
	Mission, City of	\$0	\$330,000	\$0	\$0	\$0
	Nueces County	\$0	\$57,067	\$0	\$0	\$0
	Orange Grove, City of	\$0	\$25,000	\$0	\$0	\$0
	Pecos County	\$0	\$529,085	\$0	\$0	\$0
	Pharr, City of	\$0	\$250,000	\$0	\$0	\$0
	Raymondville, City of	\$0	\$50,000	\$0	\$0	\$0
	Refugio County	\$0	\$55,712	\$0	\$0	\$0
	Rio Grande, City of	\$0	\$100,000	\$0	\$0	\$0
	San Patricio County	\$0	\$120,000	\$0	\$0	\$0
	Seguin, City of	\$0	\$102,850	\$0	\$0	\$0
	Starr County	\$0	\$300,000	\$0	\$0	\$0
	Sullivan City, City of	\$0	\$100,000	\$0	\$0	\$0
	Val Verde County	\$0	\$278,747	\$0	\$0	\$0
	Victoria County	\$0	\$485,775	\$0	\$0	\$0
	Victoria, City of	\$0	\$134,000	\$0	\$0	\$0
	Webb County	\$0	\$425,000	\$0	\$0	\$0
	Willacy County	\$0	\$297,400	\$0	\$0	\$0
	Zapata County	\$0	\$300,000	\$0	\$0	\$0
	Zavala County	\$0	\$342,657	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$14,780,396	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$3,480,059	\$20,215,282	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$3,480,059</b>	<b>\$23,983,895</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**  
**Funds Passed through to State Agencies**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
TIME: 7:47:48PM

Agency code: **300**      Agency name: **TRUSTEED PROGRAMS - GOV**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>METHOD OF FINANCE</b>						
<u>99 Oper &amp; Chauffeurs Lic Ac</u>						
	DEPT OF PUBLIC SAFETY	\$0	\$0	\$1,750,000	\$0	\$0
Subtotal MOF, (Gr-Dedicated Funds)		\$0	\$0	\$1,750,000	\$0	\$0
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
CFDA 16.738.000 Justice Assistance Grant						
	DEPT OF PUBLIC SAFETY	\$800,000	\$1,915,000	\$0	\$0	\$0
CFDA Subtotal		\$800,000	\$1,915,000	\$0	\$0	\$0
CFDA 16.803.000 Byrne Justice Grants - Stimulus						
	DEPT OF PUBLIC SAFETY	\$0	\$27,163,059	\$0	\$0	\$0
	PARKS AND WILDLIFE DEPT	\$0	\$487,741	\$0	\$0	\$0
CFDA Subtotal		\$0	\$27,650,800	\$0	\$0	\$0
Subtotal MOF, (Federal Funds)		\$800,000	\$29,565,800	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$800,000</b>	<b>\$29,565,800</b>	<b>\$1,750,000</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/30/2010  
 TIME: 7:47:48PM

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **TRUSTEED PROGRAMS - GOV**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$408,664	\$215,500	\$215,500	\$177,500	\$177,500
1002	OTHER PERSONNEL COSTS	\$44,176	\$480	\$480	\$480	\$480
2001	PROFESSIONAL FEES AND SERVICES	\$154,635	\$55,000	\$55,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$649	\$425	\$425	\$425	\$425
2004	UTILITIES	\$7,641	\$4,000	\$4,000	\$3,000	\$3,000
2005	TRAVEL	\$17,999	\$11,500	\$11,500	\$8,908	\$8,908
2007	RENT - MACHINE AND OTHER	\$1,427	\$500	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$1,832,347	\$7,585	\$7,585	\$7,435	\$7,435
4000	GRANTS	\$51,029	\$47,622,756	\$42,615,980	\$48,093,756	\$48,093,756
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$2,518,567</b>	<b>\$47,917,746</b>	<b>\$42,910,970</b>	<b>\$48,297,004</b>	<b>\$48,297,004</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$1,501,864	\$47,549,038	\$42,860,970	\$48,247,004	\$48,247,004
	Subtotal, MOF (General Revenue Funds)	\$1,501,864	\$47,549,038	\$42,860,970	\$48,247,004	\$48,247,004
453	Disaster Contingency Acct	\$107,160	\$0	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$107,160	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$457,700	\$219,526	\$0	\$0	\$0
777	Interagency Contracts	\$150,818	\$99,182	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$608,518	\$318,708	\$0	\$0	\$0
555	Federal Funds					
	CFDA 97.073.000, St. Homeland Security Program	\$301,025	\$50,000	\$50,000	\$50,000	\$50,000
	Subtotal, MOF (Federal Funds)	\$301,025	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$2,518,567</b>	<b>\$47,917,746</b>	<b>\$42,910,970</b>	<b>\$48,297,004</b>	<b>\$48,297,004</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>4.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

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

DATE: 8/30/2010  
 TIME: 7:47:48PM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>	\$0	\$8,589,029	\$0	\$0	\$0
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	\$16,230,688	\$6,084,000	\$0	\$0	\$0

**USE OF HOMELAND SECURITY FUNDS**

Disaster-related homeland security expenditures are reflected in strategies 01-01-11 and 01-01-02. Of the homeland security funds expended and budgeted, 91% will be passed through to state and local entities.

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

DATE: 8/30/2010

**Funds Passed through to Local Entities**

TIME: 7:47:48PM

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **300**      Agency name: **TRUSTEED PROGRAMS - GOV**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>METHOD OF FINANCE</b>						
<u>1</u>	<u>General Revenue Fund</u>					
	Bridge City ISD	\$0	\$8,589,029	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$0	\$8,589,029	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$0</b>	<b>\$8,589,029</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/30/2010

TIME: 7:47:48PM

**Funds Passed through to State Agencies**

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	ADJUTANT GENERAL	\$3,000,000	\$0	\$0	\$0	\$0
	DEPT OF PUBLIC SAFETY	\$13,123,528	\$6,084,000	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$16,123,528	\$6,084,000	\$0	\$0	\$0
<u>453 Disaster Contingency Acct</u>						
	DEPT OF PUBLIC SAFETY	\$107,160	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated Funds)	\$107,160	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$16,230,688</b>	<b>\$6,084,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 4:34:40PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 OSFR Across the board reduction</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Level of Importance: 9 (scale: 1=highest; 9=lowest). Impact: will lessen OSFR's effectiveness to coordinate communications between the state and federal governments.							
Strategy: 1-1-13 State-Federal Relations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,475	\$58,475	\$116,950	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,475</b>	<b>\$58,475</b>	<b>\$116,950</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,475</b>	<b>\$58,475</b>	<b>\$116,950</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 County Essential Service Grants reduction</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Level of Importance: 8 (scale: 1=highest; 9=lowest). Impact: will reduce the State's ability to provide emergency financial assistance to rural counties for extraordinary prosecution expenses.							
Strategy: 1-1-7 Provide Financial Assistance to Counties for Essential Public Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,439,947	\$1,439,947	\$2,879,894	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,439,947</b>	<b>\$1,439,947</b>	<b>\$2,879,894</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,439,947</b>	<b>\$1,439,947</b>	<b>\$2,879,894</b>	

**FTE Reductions (From FY 2012 and FY 2013 Base Request)**

**3 Agency Grant Assistance reduction**

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



**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 4:34:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2012	2013	Biennial Total	2012	2013	Biennial Total																																																	
<p><b>Item Comment:</b> Level of Importance: 7 (scale: 1=highest; 9=lowest). Impact: will eliminate the State's ability to fund and solve fiscal problems of state agencies without having to call a special legislative session or to use budget execution.</p> <p>Strategy: 1-1-1 Provide Emergency and Deficiency Grants to State Agencies</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,335,157</td> <td></td> <td>\$1,335,157</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$1,335,157</b></td> <td></td> <td><b>\$1,335,157</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$1,335,157</b></td> <td></td> <td><b>\$1,335,157</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b></p> <p><b>4 Defense Economic Adjustment Assistance Grant Program reduction</b></p> <p><b>Category:</b> Programs - Grant/Loan/Pass-through Reductions</p> <p><b>Item Comment:</b> Level of Importance: 6 (scale: 1=highest; 9=lowest). Impact: will lessen the State's ability to assist defense-related communities in meeting the challenges of BRAC 2005 through the use of its Defense Economic Adjustment Assistant Grant programs.</p> <p>Strategy: 1-1-10 Advise the Governor and Legislature on Military Issues</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$2,500,000</td> <td></td> <td>\$2,500,000</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$2,500,000</b></td> <td></td> <td><b>\$2,500,000</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$2,500,000</b></td> <td></td> <td><b>\$2,500,000</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b></p> <p><b>5 Economic Development and Tourism reduction</b></p> <p><b>Category:</b> Programs - Service Reductions (Contracted)</p> <p><b>Item Comment:</b> Level of Importance: 5 (scale: 1=highest; 9=lowest). Impact: will decrease the State's ability to promote Texas as a premier travel destination.</p> <p>Strategy: 1-1-9 Enhance the Economic Growth of Texas</p> <p><u>General Revenue Funds</u></p>								1 General Revenue Fund	\$0	\$0	\$0	\$1,335,157		\$1,335,157		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,335,157</b>		<b>\$1,335,157</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,335,157</b>		<b>\$1,335,157</b>		1 General Revenue Fund	\$0	\$0	\$0	\$2,500,000		\$2,500,000		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		<b>\$2,500,000</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		<b>\$2,500,000</b>	
1 General Revenue Fund	\$0	\$0	\$0	\$1,335,157		\$1,335,157																																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,335,157</b>		<b>\$1,335,157</b>																																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,335,157</b>		<b>\$1,335,157</b>																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$2,500,000		\$2,500,000																																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		<b>\$2,500,000</b>																																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>		<b>\$2,500,000</b>																																																	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 4:34:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
5003 Hotel Occup Tax Depos Acc	\$0	\$0	\$0	\$3,029,114	\$3,029,114	\$6,058,228	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,029,114</b>	<b>\$3,029,114</b>	<b>\$6,058,228</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,029,114</b>	<b>\$3,029,114</b>	<b>\$6,058,228</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>6 Moving Image Incentive Program reduction</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Level of Importance: 4 (scale: 1=highest; 9=lowest). Impact: will hinder the State's ability to attract film, television, commercial, animation, and video game projects to Texas to support the media industries of Texas, and help increase Texas' competitive position worldwide as a production destination.							
Strategy: 1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,498,351	\$4,498,351	\$8,996,702	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,498,351</b>	<b>\$4,498,351</b>	<b>\$8,996,702</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,498,351</b>	<b>\$4,498,351</b>	<b>\$8,996,702</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>7 Criminal Justice Planning Fund reduction</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Level of Importance: 3 (scale: 1=highest; 9=lowest). Impact: will lessen the State's ability to assist local law enforcement, victim service providers, and regional councils of government in enhancing public safety and crime prevention.							
Strategy: 1-1-3 Provide Money and Research and Promote Programs for Criminal Justice							
<u>Gr Dedicated</u>							
421 Criminal Justice Plan Ac	\$0	\$0	\$0	\$3,943,178	\$3,943,178	\$7,886,356	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,943,178</b>	<b>\$3,943,178</b>	<b>\$7,886,356</b>	

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 4:34:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	\$0	\$0	\$0	\$3,943,178	\$3,943,178	\$7,886,356	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>8 Texas Enterprise Fund reduction</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Level of Importance: 2 (scale: 1=highest; 9=lowest). Impact: will minimize the State's ability to attract new business to the state or to assist with the substantial expansion of an existing business as part of competitive recruitment.							
Strategy: 1-1-8 Provide Financial Incentives to Entities for Economic Development							
<u>Gr Dedicated</u>							
5107 Texas Enterprise Fund	\$0	\$0	\$0	\$29,731,883		\$29,731,883	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,731,883</b>		<b>\$29,731,883</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,731,883</b>		<b>\$29,731,883</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>9 Texas Emerging Technology reduction</b>							
<b>Category:</b> Programs - Grant/Loan/Pass-through Reductions							
<b>Item Comment:</b> Level of Importance: 1 (scale: 1=highest; 9=lowest). Impact: will hinder the State's ability to develop and commercialize new technologies. The innovation and the commercialization generated by these grants will have a long-term, profound impact on Texas. Emerging technology projects enhance Texas' global competitiveness and are collaborative and leverage both critical expertise and financial resources.							
Strategy: 1-1-12 Provide Incentives to Entities for Emerging Technology Development							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,996,702		\$8,996,702	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,996,702</b>		<b>\$8,996,702</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,996,702</b>		<b>\$8,996,702</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/30/2010  
 Time: 4:34:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$21,857,746	\$9,025,887	\$30,883,633	\$29,744,108
GR Dedicated Total				\$33,675,061	\$3,943,178	\$37,618,239	\$37,618,239
Agency Grand Total	\$0	\$0	\$0	\$55,532,807	\$12,969,065	\$68,501,872	
Difference, Options Total Less Target						\$1,139,525	
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:17:48PM

Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-3</b>	<b>Provide Money and Research and Promote Programs for Criminal Justice</b>				
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 380,670	\$ 502,760	\$ 504,266	\$ 504,266	\$ 504,266
1002 OTHER PERSONNEL COSTS	10,850	14,982	10,760	10,760	10,760
2001 PROFESSIONAL FEES AND SERVICES	1,381	1,310	2,061	2,061	2,061
2003 CONSUMABLE SUPPLIES	2,224	2,037	2,235	2,235	2,235
2004 UTILITIES	1,918	2,697	2,756	2,756	2,756
2005 TRAVEL	1,306	679	1,636	1,636	1,636
2006 RENT - BUILDING	4,252	5,026	5,080	5,080	5,080
2007 RENT - MACHINE AND OTHER	3,797	4,154	4,309	4,309	4,309
2009 OTHER OPERATING EXPENSE	26,824	37,308	37,159	37,159	37,159
5000 CAPITAL EXPENDITURES	0	0	691	691	691
<b>Total, Objects of Expense</b>	<b>\$ 433,222</b>	<b>\$ 570,953</b>	<b>\$ 570,953</b>	<b>\$ 570,953</b>	<b>\$ 570,953</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	433,222	570,953	570,953	570,953	570,953
<b>Total, Method of Financing</b>	<b>\$ 433,222</b>	<b>\$ 570,953</b>	<b>\$ 570,953</b>	<b>\$ 570,953</b>	<b>\$ 570,953</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.3</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>	<b>7.2</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:17:54PM

Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 231,933	\$ 511,026	\$ 512,557	\$ 512,557	\$ 512,557
1002 OTHER PERSONNEL COSTS	6,611	15,229	10,937	10,937	10,937
2001 PROFESSIONAL FEES AND SERVICES	841	1,332	2,095	2,095	2,095
2003 CONSUMABLE SUPPLIES	1,355	2,071	2,272	2,272	2,272
2004 UTILITIES	1,169	2,741	2,802	2,802	2,802
2005 TRAVEL	796	690	1,663	1,663	1,663
2006 RENT - BUILDING	2,591	5,108	5,164	5,164	5,164
2007 RENT - MACHINE AND OTHER	2,313	4,222	4,379	4,379	4,379
2009 OTHER OPERATING EXPENSE	16,343	37,921	37,768	37,768	37,768
5000 CAPITAL EXPENDITURES	0	0	703	703	703
<b>Total, Objects of Expense</b>	<b>\$ 263,952</b>	<b>\$ 580,340</b>	<b>\$ 580,340</b>	<b>\$ 580,340</b>	<b>\$ 580,340</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	263,952	580,340	580,340	580,340	580,340
<b>Total, Method of Financing</b>	<b>\$ 263,952</b>	<b>\$ 580,340</b>	<b>\$ 580,340</b>	<b>\$ 580,340</b>	<b>\$ 580,340</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3.6</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>	<b>7.3</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
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Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-5 Inform Organizations and the General Public of Disability Issues</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 84,427	\$ 76,799	\$ 77,029	\$ 77,029	\$ 77,029
1002 OTHER PERSONNEL COSTS	2,406	2,289	1,644	1,644	1,644
2001 PROFESSIONAL FEES AND SERVICES	306	200	315	315	315
2003 CONSUMABLE SUPPLIES	493	311	341	341	341
2004 UTILITIES	425	412	421	421	421
2005 TRAVEL	290	104	250	250	250
2006 RENT - BUILDING	943	768	776	776	776
2007 RENT - MACHINE AND OTHER	842	635	658	658	658
2009 OTHER OPERATING EXPENSE	5,950	5,698	5,676	5,676	5,676
5000 CAPITAL EXPENDITURES	0	0	106	106	106
<b>Total, Objects of Expense</b>	<b>\$ 96,082</b>	<b>\$ 87,216</b>	<b>\$ 87,216</b>	<b>\$ 87,216</b>	<b>\$ 87,216</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	96,082	87,216	87,216	87,216	87,216
<b>Total, Method of Financing</b>	<b>\$ 96,082</b>	<b>\$ 87,216</b>	<b>\$ 87,216</b>	<b>\$ 87,216</b>	<b>\$ 87,216</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.2</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-6 Network Statewide Women's Groups in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 16,846	\$ 15,468	\$ 15,514	\$ 15,514	\$ 15,514
1002 OTHER PERSONNEL COSTS	480	461	331	331	331
2001 PROFESSIONAL FEES AND SERVICES	61	40	63	63	63
2003 CONSUMABLE SUPPLIES	98	63	69	69	69
2004 UTILITIES	85	83	85	85	85
2005 TRAVEL	58	21	50	50	50
2006 RENT - BUILDING	188	155	156	156	156
2007 RENT - MACHINE AND OTHER	168	128	133	133	133
2009 OTHER OPERATING EXPENSE	1,188	1,147	1,144	1,144	1,144
5000 CAPITAL EXPENDITURES	0	0	21	21	21
<b>Total, Objects of Expense</b>	<b>\$ 19,172</b>	<b>\$ 17,566</b>	<b>\$ 17,566</b>	<b>\$ 17,566</b>	<b>\$ 17,566</b>
<b>METHOD OF FINANCING:</b>					
I General Revenue Fund	19,172	17,566	17,566	17,566	17,566
<b>Total, Method of Financing</b>	<b>\$ 19,172</b>	<b>\$ 17,566</b>	<b>\$ 17,566</b>	<b>\$ 17,566</b>	<b>\$ 17,566</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>



**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-9 Enhance the Economic Growth of Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 1,008,596	\$ 1,117,812	\$ 1,120,034	\$ 1,120,034	\$ 1,120,034
1002 OTHER PERSONNEL COSTS	23,453	37,564	31,334	31,334	31,334
2001 PROFESSIONAL FEES AND SERVICES	2,262	1,933	3,041	3,041	3,041
2003 CONSUMABLE SUPPLIES	4,730	3,006	3,298	3,298	3,298
2004 UTILITIES	3,383	3,979	4,067	4,067	4,067
2005 TRAVEL	2,139	1,001	2,414	2,414	2,414
2006 RENT - BUILDING	6,966	7,415	7,496	7,496	7,496
2007 RENT - MACHINE AND OTHER	6,220	6,129	6,357	6,357	6,357
2009 OTHER OPERATING EXPENSE	91,112	163,576	163,355	163,355	163,355
5000 CAPITAL EXPENDITURES	0	0	1,020	1,020	1,020
<b>Total, Objects of Expense</b>	<b>\$ 1,148,861</b>	<b>\$ 1,342,415</b>	<b>\$ 1,342,416</b>	<b>\$ 1,342,416</b>	<b>\$ 1,342,416</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	709,651	842,415	842,416	842,416	842,416
5003 Hotel Occup Tax Depos Acc	439,210	500,000	500,000	500,000	500,000
<b>Total, Method of Financing</b>	<b>\$ 1,148,861</b>	<b>\$ 1,342,415</b>	<b>\$ 1,342,416</b>	<b>\$ 1,342,416</b>	<b>\$ 1,342,416</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>12.7</b>	<b>16.8</b>	<b>16.8</b>	<b>16.8</b>	<b>16.8</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b> Advise the Governor and Legislature on Military Issues					
<b>0</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 40,928	\$ 37,904	\$ 38,017	\$ 38,017	\$ 38,017
1002 OTHER PERSONNEL COSTS	1,167	1,130	811	811	811
2001 PROFESSIONAL FEES AND SERVICES	148	99	155	155	155
2003 CONSUMABLE SUPPLIES	239	154	169	169	169
2004 UTILITIES	206	203	208	208	208
2005 TRAVEL	140	51	123	123	123
2006 RENT - BUILDING	457	379	383	383	383
2007 RENT - MACHINE AND OTHER	408	313	325	325	325
2009 OTHER OPERATING EXPENSE	2,885	2,812	2,802	2,802	2,802
5000 CAPITAL EXPENDITURES	0	0	52	52	52
<b>Total, Objects of Expense</b>	<b>\$ 46,578</b>	<b>\$ 43,045</b>	<b>\$ 43,045</b>	<b>\$ 43,045</b>	<b>\$ 43,045</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	46,578	43,045	43,045	43,045	43,045
<b>Total, Method of Financing</b>	<b>\$ 46,578</b>	<b>\$ 43,045</b>	<b>\$ 43,045</b>	<b>\$ 43,045</b>	<b>\$ 43,045</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.4</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
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Agency name: **Trusted Programs Within the Office of the Governor**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1</b>	<b>Provide Incentives to Entities for Emerging Technology Development</b>				
<b>2</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 80,378	\$ 80,358	\$ 80,378	\$ 80,358	\$ 80,358
2009 OTHER OPERATING EXPENSE	4,188	4,188	4,188	4,188	4,188
<b>Total, Objects of Expense</b>	<b>\$ 84,566</b>	<b>\$ 84,546</b>	<b>\$ 84,566</b>	<b>\$ 84,546</b>	<b>\$ 84,546</b>
<b>METHOD OF FINANCING:</b>					
5124 Emerging Technology	84,566	84,546	84,566	84,546	84,546
<b>Total, Method of Financing</b>	<b>\$ 84,566</b>	<b>\$ 84,546</b>	<b>\$ 84,566</b>	<b>\$ 84,546</b>	<b>\$ 84,546</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
 TIME : 3:17:54PM

Agency code: 300

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

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>1-1-1 State-Federal Relations</b>					
<b>3</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 0	\$ 25,999	\$ 26,077	\$ 26,077	\$ 26,077
1002 OTHER PERSONNEL COSTS	0	775	556	556	556
2001 PROFESSIONAL FEES AND SERVICES	0	68	107	107	107
2003 CONSUMABLE SUPPLIES	0	105	116	116	116
2004 UTILITIES	0	139	143	143	143
2005 TRAVEL	0	35	85	85	85
2006 RENT - BUILDING	0	260	263	263	263
2007 RENT - MACHINE AND OTHER	0	215	223	223	223
2009 OTHER OPERATING EXPENSE	0	1,929	1,920	1,920	1,920
5000 CAPITAL EXPENDITURES	0	0	102	102	102
<b>Total, Objects of Expense</b>	<b>\$ 0</b>	<b>\$ 29,525</b>	<b>\$ 29,592</b>	<b>\$ 29,592</b>	<b>\$ 29,592</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	0	29,525	29,592	29,592	29,592
<b>Total, Method of Financing</b>	<b>\$ 0</b>	<b>\$ 29,525</b>	<b>\$ 29,592</b>	<b>\$ 29,592</b>	<b>\$ 29,592</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>

**7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/30/2010  
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Agency name: **Trusted Programs Within the Office of the Governor**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,843,778	\$2,368,126	\$2,373,872	\$2,373,852	\$2,373,852
1002 OTHER PERSONNEL COSTS	\$44,967	\$72,430	\$56,373	\$56,373	\$56,373
2001 PROFESSIONAL FEES AND SERVICES	\$4,999	\$4,982	\$7,837	\$7,837	\$7,837
2003 CONSUMABLE SUPPLIES	\$9,139	\$7,747	\$8,500	\$8,500	\$8,500
2004 UTILITIES	\$7,186	\$10,254	\$10,482	\$10,482	\$10,482
2005 TRAVEL	\$4,729	\$2,581	\$6,221	\$6,221	\$6,221
2006 RENT - BUILDING	\$15,397	\$19,111	\$19,318	\$19,318	\$19,318
2007 RENT - MACHINE AND OTHER	\$13,748	\$15,796	\$16,384	\$16,384	\$16,384
2009 OTHER OPERATING EXPENSE	\$148,490	\$254,579	\$254,012	\$254,012	\$254,012
5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,695	\$2,695	\$2,695
<b>Total, Objects of Expense</b>	<b>\$2,092,433</b>	<b>\$2,755,606</b>	<b>\$2,755,694</b>	<b>\$2,755,674</b>	<b>\$2,755,674</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,568,657	\$2,171,060	\$2,171,128	\$2,171,128	\$2,171,128
5003 Hotel Occup Tax Depos Acc	\$439,210	\$500,000	\$500,000	\$500,000	\$500,000
5124 Emerging Technology	\$84,566	\$84,546	\$84,566	\$84,546	\$84,546
<b>Total, Method of Financing</b>	<b>\$2,092,433</b>	<b>\$2,755,606</b>	<b>\$2,755,694</b>	<b>\$2,755,674</b>	<b>\$2,755,674</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>26.3</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>