

# **OPERATING BUDGET FISCAL YEAR 2022**

## **OFFICE OF THE GOVERNOR**

December 1, 2021



**Greg Abbott**  
**Governor of Texas**

**OPERATING BUDGET**  
**FISCAL YEAR 2022**

Submitted to the  
Governor's Office of Budget Division  
and the Legislative Budget Board

by

**OFFICE OF THE GOVERNOR**

12/1/2021

**Greg Abbott**  
**Governor of Texas**



## CERTIFICATE

Agency Name OFFICE OF THE GOVERNOR

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

**Chief Executive Office or Presiding Judge**  


Signature

Luis Saenz

Printed Name

Chief of Staff

Title

12/1/2021

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

**Director of Financial Services**  
  
Signature

Theresa Boland

Printed Name

Director of Financial Services

Title

12/1/2021

Date

**Office of the Governor  
2022 Operating Budget Report**

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**Office of the Governor  
Agency 301**

**Budget Overview**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Formulation of Balanced State Policies</b>										
1.1.1. Support Governor & State	4,739,138	7,947,610					1,283	10,000	4,740,421	7,957,610
1.1.2. Appointments	1,029,784	1,845,630							1,029,784	1,845,630
1.1.3. Communications	3,284,383	3,130,173							3,284,383	3,130,173
1.1.4. Governor'S Mansion	698,476	843,434							698,476	843,434
<b>Total, Goal</b>	<b>9,751,781</b>	<b>13,766,847</b>					<b>1,283</b>	<b>10,000</b>	<b>9,753,064</b>	<b>13,776,847</b>
<b>Total, Agency</b>	<b>9,751,781</b>	<b>13,766,847</b>					<b>1,283</b>	<b>10,000</b>	<b>9,753,064</b>	<b>13,776,847</b>
<b>Total FTEs</b>									<b>96.4</b>	<b>120.1</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2021

TIME : 8:03:17AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301 Agency name: Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>1</b> Formulation of Balanced State Policies			
<b>1</b> <i>Formulation of Balanced State Policies</i>			
<b>1</b> SUPPORT GOVERNOR & STATE	\$4,673,433	\$4,740,421	\$7,957,610
<b>2</b> APPOINTMENTS	\$1,061,130	\$1,029,784	\$1,845,630
<b>3</b> COMMUNICATIONS	\$2,976,471	\$3,284,383	\$3,130,173
<b>4</b> GOVERNOR'S MANSION	\$690,022	\$698,476	\$843,434
<b>TOTAL, GOAL 1</b>	<b>\$9,401,056</b>	<b>\$9,753,064</b>	<b>\$13,776,847</b>



**2.A. Summary of Budget By Strategy**

DATE : 12/1/2021

TIME : 8:03:17AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301 Agency name: Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$9,397,192	\$9,751,781	\$13,766,847
	<b>\$9,397,192</b>	<b>\$9,751,781</b>	<b>\$13,766,847</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$3,864	\$1,283	\$10,000
	<b>\$3,864</b>	<b>\$1,283</b>	<b>\$10,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,401,056</b>	<b>\$9,753,064</b>	<b>\$13,776,847</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>90.5</b>	<b>96.4</b>	<b>120.1</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 8:07:28AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$12,430,874	\$12,430,874	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$11,808,830
<i>RIDER APPROPRIATION</i>			
Art. I-53 Rider UB Between Biennium (GAA 20-21)	\$11,529,776	\$0	\$0
Art. I-52 Rider 1 UB within Biennium (GAA 20-21)	\$(14,563,458)	\$14,563,458	\$0
Art. I-53 Rider 5 UB Between Biennium (GAA 22-23)	\$0	\$(15,724,073)	\$3,497,228
Art. I-52 Rider 1 UB within Biennium (GAA 22-23)	\$0	\$0	\$(1,539,211)
<i>TRANSFERS</i>			
Art. I-56, Rider 7 Transfer of Appropriation & FTEs	\$0	\$(275,391)	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2, 87th Leg, Reg Session 2021	\$0	\$(1,243,087)	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$9,397,192</b>	<b>\$9,751,781</b>	<b>\$13,766,847</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$9,397,192</b>	<b>\$9,751,781</b>	<b>\$13,766,847</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$10,000	\$10,000	\$0
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**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 8:07:28AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$10,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(6,136)	\$(8,717)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$3,864</b>	<b>\$1,283</b>	<b>\$10,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$3,864</b>	<b>\$1,283</b>	<b>\$10,000</b>
<b>GRAND TOTAL</b>	<b>\$9,401,056</b>	<b>\$9,753,064</b>	<b>\$13,776,847</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	120.1	120.1	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	120.1

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	(29.6)	(23.7)	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>90.5</b>	<b>96.4</b>	<b>120.1</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTES**

**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **8:08:22AM**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001 SALARIES AND WAGES	\$8,207,270	\$8,548,064	\$11,592,811
1002 OTHER PERSONNEL COSTS	\$330,547	\$250,627	\$340,515
2001 PROFESSIONAL FEES AND SERVICES	\$80,370	\$127,014	\$177,813
2002 FUELS AND LUBRICANTS	\$79	\$199	\$312
2003 CONSUMABLE SUPPLIES	\$24,055	\$21,617	\$33,976
2004 UTILITIES	\$30,189	\$29,861	\$68,980
2005 TRAVEL	\$42,699	\$37,771	\$122,345
2006 RENT - BUILDING	\$19,707	\$18,429	\$37,167
2007 RENT - MACHINE AND OTHER	\$36,628	\$29,845	\$82,174
2008 DEBT SERVICE	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$500,800	\$689,637	\$1,245,125
4000 GRANTS	\$95,645	\$0	\$10,766
5000 CAPITAL EXPENDITURES	\$33,067	\$0	\$64,863
<b>Agency Total</b>	<b>\$9,401,056</b>	<b>\$9,753,064</b>	<b>\$13,776,847</b>

3.A. Strategy Level Detail

DATE: 12/1/2021  
 TIME: 8:57:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,038,443	\$4,113,379	\$6,500,000
1002	OTHER PERSONNEL COSTS	\$255,305	\$73,289	\$226,513
2001	PROFESSIONAL FEES AND SERVICES	\$59,660	\$95,062	\$150,000
2002	FUELS AND LUBRICANTS	\$15	\$108	\$159
2003	CONSUMABLE SUPPLIES	\$2,915	\$5,149	\$9,732
2004	UTILITIES	\$18,889	\$16,018	\$45,000
2005	TRAVEL	\$12,641	\$6,986	\$75,000
2006	RENT - BUILDING	\$6,984	\$10,991	\$15,000
2007	RENT - MACHINE AND OTHER	\$19,905	\$16,288	\$50,000
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$254,092	\$403,151	\$836,206
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$4,584	\$0	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,673,433</b>	<b>\$4,740,421</b>	<b>\$7,957,610</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,669,569	\$4,739,138	\$7,947,610
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,669,569</b>	<b>\$4,739,138</b>	<b>\$7,947,610</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$3,864	\$1,283	\$10,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,864</b>	<b>\$1,283</b>	<b>\$10,000</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2021  
 TIME: 8:57:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$4,673,433</b>	<b>\$4,740,421</b>	<b>\$7,957,610</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.6</b>	<b>39.7</b>	<b>59.4</b>

3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 8:57:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 2 Develop and Maintain System of Recruiting, Screening, and Training

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$977,335	\$955,623	\$1,677,422
1002	OTHER PERSONNEL COSTS	\$19,501	\$13,297	\$29,482
2001	PROFESSIONAL FEES AND SERVICES	\$2,620	\$7,186	\$10,000
2002	FUELS AND LUBRICANTS	\$11	\$31	\$32
2003	CONSUMABLE SUPPLIES	\$1,643	\$1,007	\$3,373
2004	UTILITIES	\$1,837	\$3,188	\$4,211
2005	TRAVEL	\$545	\$167	\$10,269
2006	RENT - BUILDING	\$2,586	\$2,551	\$15,243
2007	RENT - MACHINE AND OTHER	\$2,632	\$2,853	\$3,495
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,981	\$43,881	\$83,012
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$3,439	\$0	\$9,091
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,061,130</b>	<b>\$1,029,784</b>	<b>\$1,845,630</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,061,130	\$1,029,784	\$1,845,630
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,061,130</b>	<b>\$1,029,784</b>	<b>\$1,845,630</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,061,130</b>	<b>\$1,029,784</b>	<b>\$1,845,630</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.9</b>	<b>10.1</b>	<b>11.0</b>

3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 8:57:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,606,384	\$2,880,332	\$2,796,895
1002	OTHER PERSONNEL COSTS	\$45,397	\$134,423	\$72,500
2001	PROFESSIONAL FEES AND SERVICES	\$17,902	\$20,189	\$10,000
2002	FUELS AND LUBRICANTS	\$43	\$40	\$100
2003	CONSUMABLE SUPPLIES	\$12,552	\$7,237	\$10,000
2004	UTILITIES	\$8,534	\$9,178	\$15,000
2005	TRAVEL	\$27,094	\$30,618	\$35,000
2006	RENT - BUILDING	\$8,104	\$3,262	\$5,500
2007	RENT - MACHINE AND OTHER	\$9,390	\$6,813	\$24,412
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,426	\$192,291	\$150,000
4000	GRANTS	\$95,645	\$0	\$10,766
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,976,471</b>	<b>\$3,284,383</b>	<b>\$3,130,173</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,976,471	\$3,284,383	\$3,130,173
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,976,471</b>	<b>\$3,284,383</b>	<b>\$3,130,173</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$2,976,471</b>	<b>\$3,284,383</b>	<b>\$3,130,173</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>37.1</b>	<b>38.7</b>	<b>40.3</b>



3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 8:57:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 4 Maintain and Preserve Governor's Mansion

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$585,108	\$598,730	\$618,494
1002	OTHER PERSONNEL COSTS	\$10,344	\$29,618	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$188	\$4,577	\$7,813
2002	FUELS AND LUBRICANTS	\$10	\$20	\$21
2003	CONSUMABLE SUPPLIES	\$6,945	\$8,224	\$10,871
2004	UTILITIES	\$929	\$1,477	\$4,769
2005	TRAVEL	\$2,419	\$0	\$2,076
2006	RENT - BUILDING	\$2,033	\$1,625	\$1,424
2007	RENT - MACHINE AND OTHER	\$4,701	\$3,891	\$4,267
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,301	\$50,314	\$175,907
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$25,044	\$0	\$5,772
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$690,022</b>	<b>\$698,476</b>	<b>\$843,434</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$690,022	\$698,476	\$843,434
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$690,022</b>	<b>\$698,476</b>	<b>\$843,434</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$690,022</b>	<b>\$698,476</b>	<b>\$843,434</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.9</b>	<b>7.9</b>	<b>9.4</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2021

TIME: 8:57:46AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$9,401,056</b>	<b>\$9,753,064</b>	<b>\$13,776,847</b>
<b>METHODS OF FINANCE :</b>	<b>\$9,401,056</b>	<b>\$9,753,064</b>	<b>\$13,776,847</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>90.5</b>	<b>96.4</b>	<b>120.1</b>

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 8:58:39AM

Agency Code: **301**

Agency name: **Office of the Governor**

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	2,804	933	5,000
3740 Grants/Donations	686	0	0
3795 Other Misc Government Revenue	374	350	5,000
Subtotal: Estimated Revenue	<u>3,864</u>	<u>1,283</u>	<u>10,000</u>
<b>Total Available</b>	<b><u>\$3,864</u></b>	<b><u>\$1,283</u></b>	<b><u>\$10,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(3,864)	(1,283)	(10,000)
<b>Total, Deductions</b>	<b><u>\$(3,864)</u></b>	<b><u>\$(1,283)</u></b>	<b><u>\$(10,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

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

**Budget Overview**  
**87th Regular Session, Fiscal Year 2022 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
<b>Goal: 1. Administer Grants and Programs Assigned to the Governor</b>										
1.1.1. Disaster Funds	56,841,740	164,834,425			197,008,222	27,802	116,312,741	39,145,969	370,162,703	204,008,196
1.1.2. Agency Grant Assistance		5,708,749								5,708,749
1.2.1. Disability Issues	473,829	1,511,177					5,000		473,829	1,516,177
1.2.2. Women'S Groups	81,972	708,978							81,972	708,978
1.2.3. State-Federal Relations	512,333	2,020,616					60,000	96,000	572,333	2,116,616
<b>Total, Goal</b>	<b>57,909,874</b>	<b>174,783,945</b>			<b>197,008,222</b>	<b>27,802</b>	<b>116,372,741</b>	<b>39,246,969</b>	<b>371,290,837</b>	<b>214,058,716</b>
<b>Goal: 2. Support Criminal Justice and Homeland Security Programs</b>										
2.1.1. Criminal Justice	24,000,443	147,260,985	53,481,047	47,157,538	195,238,009	323,288,994	1,407,950	30,845	274,127,449	517,738,362
2.1.2. County Essential Service Grants	848,393	3,458,359							848,393	3,458,359
2.1.3. Homeland Security	9,179,148	33,695,457	85,445		121,864,113	102,175,844			131,128,706	135,871,301
<b>Total, Goal</b>	<b>34,027,984</b>	<b>184,414,801</b>	<b>53,566,492</b>	<b>47,157,538</b>	<b>317,102,122</b>	<b>425,464,838</b>	<b>1,407,950</b>	<b>30,845</b>	<b>406,104,548</b>	<b>657,068,022</b>
<b>Goal: 3. Support Economic Development and Tourism</b>										
3.1.1. Create Jobs And Promote Texas	75,668,022	167,711,015	23,708,488	114,444,742	320,467	163,745,220	3,439,404	24,863,735	103,136,381	470,764,712
<b>Total, Goal</b>	<b>75,668,022</b>	<b>167,711,015</b>	<b>23,708,488</b>	<b>114,444,742</b>	<b>320,467</b>	<b>163,745,220</b>	<b>3,439,404</b>	<b>24,863,735</b>	<b>103,136,381</b>	<b>470,764,712</b>
<b>Total, Agency</b>	<b>167,605,880</b>	<b>526,909,761</b>	<b>77,274,980</b>	<b>161,602,280</b>	<b>514,430,811</b>	<b>589,237,860</b>	<b>121,220,095</b>	<b>64,141,549</b>	<b>880,531,766</b>	<b>1,341,891,450</b>
<b>Total FTEs</b>									<b>180.7</b>	<b>191.4</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:28:24AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>1 Administer Grants and Programs Assigned to the Governor</b>			
<b>1 Provide Disaster Funding and Grant Assistance to State Agencies</b>			
1 DISASTER FUNDS	\$50,955,305	\$370,162,703	\$204,008,196
2 AGENCY GRANT ASSISTANCE	\$199,930	\$0	\$5,708,749
<b>2 Administer Programs Assigned to the Governor</b>			
1 DISABILITY ISSUES	\$480,730	\$473,829	\$1,516,177
2 WOMEN'S GROUPS	\$85,295	\$81,972	\$708,978
3 STATE-FEDERAL RELATIONS	\$442,518	\$572,333	\$2,116,616
<b>TOTAL, GOAL 1</b>	<b>\$52,163,778</b>	<b>\$371,290,837</b>	<b>\$214,058,716</b>
<b>2 Support Criminal Justice and Homeland Security Programs</b>			
<b>1 Support Criminal Justice and Homeland Security Programs</b>			
1 CRIMINAL JUSTICE	\$329,166,770	\$274,127,449	\$517,738,362
2 COUNTY ESSENTIAL SERVICE GRANTS	\$349,119	\$848,393	\$3,458,359
3 HOMELAND SECURITY	\$118,498,390	\$131,128,706	\$135,871,301
<b>TOTAL, GOAL 2</b>	<b>\$448,014,279</b>	<b>\$406,104,548</b>	<b>\$657,068,022</b>
<b>3 Support Economic Development and Tourism</b>			
<b>1 Support Economic Development and Tourism</b>			
1 CREATE JOBS AND PROMOTE TEXAS	\$242,669,281	\$103,136,381	\$470,764,712
<b>TOTAL, GOAL 3</b>	<b>\$242,669,281</b>	<b>\$103,136,381</b>	<b>\$470,764,712</b>

2.A. Summary of Budget By Strategy

DATE : 12/1/2021

TIME : 9:28:24AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$108,928,084	\$144,654,535	\$453,067,404
5003 Hotel Occup Tax Depos Acc	\$17,950,286	\$22,951,345	\$73,842,357
	<b>\$126,878,370</b>	<b>\$167,605,880</b>	<b>\$526,909,761</b>
<b>General Revenue Dedicated Funds:</b>			
421 Criminal Justice Plan Ac	\$25,903,381	\$18,842,257	\$22,726,637
5010 Sexual Assault Prog Acct	\$1,512,930	\$996,691	\$1,038,154
5012 Crime Stop Assistance Acc	\$454,973	\$433,745	\$842,147
5106 Economic Development Bank	\$466,899	\$432,468	\$5,813,085
5107 Texas Enterprise Fund	\$142,457,542	\$18,249,659	\$71,388,127
5153 Emergency Radio Infrastructure	\$2,947,588	\$23,677,656	\$10,220,700
5161 Governor's Univ Research Initiative	\$34,635,436	\$5,026,361	\$37,243,530
5164 Truancy Prevention and Diversion	\$6,138,779	\$7,515,679	\$7,730,790
5170 Evidence Testing	\$400,000	\$580,732	\$1,183,278
5174 Drug Court	\$1,892,181	\$0	\$0
5184 Specialty Court	\$0	\$1,519,732	\$3,415,832
	<b>\$216,809,709</b>	<b>\$77,274,980</b>	<b>\$161,602,280</b>
<b>Federal Funds:</b>			
325 CORONAVIRUS RELIEF FUND	\$5,732,116	\$197,008,222	\$204,384,724
555 Federal Funds	\$367,774,308	\$317,422,589	\$384,853,136
	<b>\$373,506,424</b>	<b>\$514,430,811</b>	<b>\$589,237,860</b>
<b>Other Funds:</b>			
588 Small Business Incubator Fund	\$324,714	\$2,506,118	\$10,135,661
589 Texas Product Development Fund	\$403,643	\$155,854	\$13,732,967
599 Economic Stabilization Fund	\$23,558,151	\$117,785,904	\$9,714,526
666 Appropriated Receipts	\$89,548	\$65,447	\$30,155,589

**2.A. Summary of Budget By Strategy**

DATE : 12/1/2021

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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
777 Interagency Contracts	\$1,195,673	\$549,024	\$226,000
780 Bond Proceed-Gen Obligat	\$0	\$0	\$0
802 Lic Plate Trust Fund No. 0802, est	\$81,106	\$157,748	\$176,806
	<b>\$25,652,835</b>	<b>\$121,220,095</b>	<b>\$64,141,549</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$742,847,338</b>	<b>\$880,531,766</b>	<b>\$1,341,891,450</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>174.9</b>	<b>180.7</b>	<b>191.4</b>



**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b><u>GENERAL REVENUE</u></b>			
<b><u>1</u></b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$284,244,680	\$42,069,680	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$258,958,445
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.11, Earned Federal Funds (2020-21 GAA)	\$1,455,692	\$1,661,250	\$0
Art I-57, Rider 4:UB within the Biennium (2020-21 GAA)	\$(222,807,378)	\$222,807,378	\$0
Art I-56, Rider 4:UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(1,355,550,497)
Art I-57, Rider 11:Appropriation UB, Revenue & Interest Earnings(2022-23 GAA)	\$0	\$(156,628,387)	\$95,603,596
Art I-58, Rider 11:Appropriation UB, Revenue & Interest Earnings(2020-21 GAA)	\$182,865,090	\$0	\$0
<i>TRANSFERS</i>			
Art I-62 Rider 37: Transfer to TX A&M TEES for Army Futures (2020-21GAA)	\$(50,000,000)	\$0	\$0
Art I-60 Rider 28: Create Jobs and Promote Texas (2020-21GAA)	\$(86,630,000)	\$0	\$0
Art I-62 Rider 36: Transfer to Facilities Commission (2020-21 GAA)	\$(200,000)	\$0	\$0
Art IX, Section 14.01 Appropriation Transfers	\$0	\$0	\$250,000,000
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental Reductions, 87th Legislature Regular Session 2021	\$0	\$(15,255,386)	\$0
HB 2 Supplemental Reductions, 87th Legislature Regular Session 2021	\$0	\$50,000,000	\$0
HB 5, 87th Legislature, Second Called Session 2021	\$0	\$0	\$183,765,000

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
HB 9, 87th Legislature, Second Called Session 2021	\$0	\$0	\$1,020,290,860
<b>TOTAL, General Revenue Fund</b>	<b>\$108,928,084</b>	<b>\$144,654,535</b>	<b>\$453,067,404</b>
<b>5003</b> GR - Hotel Occupancy Tax Deposits Account No. 5003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$93,299,230	\$16,946,993	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$33,923,475
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$13,005,482	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(88,354,426)	\$88,354,426	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(76,837,763)	\$76,837,763
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2022-23)	\$0	\$0	\$(36,918,881)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental, 87th Legislature, Regular Session 2021	\$0	\$(5,512,311)	\$0
<b>TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003</b>	<b>\$17,950,286</b>	<b>\$22,951,345</b>	<b>\$73,842,357</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$126,878,370</b>	<b>\$167,605,880</b>	<b>\$526,909,761</b>

**GENERAL REVENUE FUND - DEDICATED**

**421** GR Dedicated - Criminal Justice Planning Account No. 421

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

	\$25,289,500	\$25,289,500	\$0
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**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **10:13:29AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$20,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$15,849,216	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$(6,279,394)	\$6,279,394	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2022-23)	\$0	\$0	\$(10,000,000)
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2022-23)	\$0	\$(12,726,637)	\$12,726,637
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(8,955,941)	\$0	\$0
<b>TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421</b>	<b>\$25,903,381</b>	<b>\$18,842,257</b>	<b>\$22,726,637</b>
<b>5010</b> GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table AY 2020-21	\$2,000,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$1,382,591	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (2020-21 GAA)	\$(1,869,661)	\$1,869,661	\$0
Art. I-55, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(1,000,000)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(38,154)	\$38,154
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental, 87th Legislature, Regular Session 2021	\$0	\$(100,000)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(734,816)	\$0
<b>TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$1,512,930</b>	<b>\$996,691</b>	<b>\$1,038,154</b>
<b>5012</b> GR Dedicated - Crime Stoppers Assistance Account No. 5012			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$842,147	\$842,147	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$842,147
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$1,004,658	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(1,378,942)	\$1,378,941	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(761,634)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(761,634)	\$761,634
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental, 87th Legislature, Regular Session 2021	\$0	\$(84,215)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapsed	\$(12,890)	\$(941,494)	\$0
<b>TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$454,973</b>	<b>\$433,745</b>	<b>\$842,147</b>
<b>5106</b> GR Dedicated - Economic Development Bank Account No. 5106			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table AY (2020-21 GAA)	\$9,054,570	\$9,054,570	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
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Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$5,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$10,062,357	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(9,567,361)	\$9,567,361	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(5,000,000)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(10,813,085)	\$5,813,085
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental, 87th Legislature, Regular Session 2021	\$0	\$(905,457)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(9,082,667)	\$(6,470,921)	\$0
<b>TOTAL, GR Dedicated - Economic Development Bank Account No. 5106</b>	<b>\$466,899</b>	<b>\$432,468</b>	<b>\$5,813,085</b>
<b>5107</b> GR Dedicated - Texas Enterprise Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$76,000,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$100,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(176,970,047)	\$176,970,047	\$0
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$172,897,589	\$3,866,690	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(41,388,127)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(162,587,078)	\$12,776,254

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>TRANSFERS</i>			
Art. I-60, Rider 28, Create Jobs and Promote Texas (2020-21 GAA)	\$70,530,000	\$0	\$0
<b>TOTAL, GR Dedicated - Texas Enterprise Fund</b>	<b>\$142,457,542</b>	<b>\$18,249,659</b>	<b>\$71,388,127</b>
<b>5153</b> GR Dedicated - Emergency Radio Infrastructure Account No. 5153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$10,000,000
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,000,000	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$4,463,971	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(29,398,356)	\$29,398,356	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(5,000,000)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(5,220,700)	\$5,220,700
Art. I-59, Rider 26: Grants for Technology Infrastructure (2020-21 GAA)	\$17,881,973	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental, 87th Legislature, Regular Session 2021	\$0	\$(500,000)	\$0
<b>TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153</b>	<b>\$2,947,588</b>	<b>\$23,677,656</b>	<b>\$10,220,700</b>
<b>5161</b> GR Dedicated - Governor's University Research Initiative			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$22,900,000	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$39,969,000

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
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Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$37,919,731	\$28,892,596	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(42,284,295)	\$42,284,295	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(28,907,000)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(66,150,530)	\$26,181,530
<i>TRANSFERS</i>			
Art. I-59, Rider 29, Create Jobs and Promote Texas (2018-19 GAA)	\$16,100,000	\$0	\$0
<b>TOTAL, GR Dedicated - Governor's University Research Initiative</b>	<b>\$34,635,436</b>	<b>\$5,026,361</b>	<b>\$37,243,530</b>
<b>5164</b> GR Dedicated - Truancy Prevention and Diversion			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$3,096,936	\$3,096,936	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,096,936
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$15,713,827	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(12,671,984)	\$12,671,984	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(7,633,854)	\$7,633,854
Art. I-56, Rider 4: UB within the Biennium (2022-23GAA)	\$0	\$0	\$(3,000,000)
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 2 Supplemental, 87th Legislature, Regular Session 2021	\$0	\$(619,387)	\$0
<b>TOTAL, GR Dedicated - Truancy Prevention and Diversion</b>	<b>\$6,138,779</b>	<b>\$7,515,679</b>	<b>\$7,730,790</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
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Agency code: **300** Agency name: **Trusteed Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>5170</b> GR Dedicated - Evidence Testing Account No. 5170			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$1,100,000	\$1,100,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$1,100,000
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings ( 2020-21 GAA)	\$932,106	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(1,564,011)	\$1,564,010	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings ( 2022-23 GAA)	\$0	\$0	\$(2,000,000)
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$(2,083,278)	\$2,083,278
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapsed	\$(68,095)	\$0	\$0
<b>TOTAL, GR Dedicated - Evidence Testing Account No. 5170</b>	<b>\$400,000</b>	<b>\$580,732</b>	<b>\$1,183,278</b>
<b>5174</b> GR Dedicated - Drug Court Account No. 5174			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$2,000,000	\$2,000,000	\$0
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings ( 2020-21 GAA)	\$2,820,891	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(1,893,066)	\$1,893,066	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings ( 2022-23 GAA)	\$0	\$(3,893,066)	\$0
<i>TRANSFERS</i>			



**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Transfer Appropriation to Appropriation 5184	\$(1,035,644)	\$0	\$0
<b>TOTAL, GR Dedicated - Drug Court Account No. 5174</b>	<b>\$1,892,181</b>	<b>\$0</b>	<b>\$0</b>
<b>5184</b> GR Dedicated - Specialty Court Account No. 5184			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,204,667
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$2,000,176	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(3,035,820)	\$3,035,820	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$0	\$1,211,165
Art IX, Section 18.84: Contingency for Senate Bill 346	\$1,035,644	\$1,519,732	\$0
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapsed	\$0	\$(3,035,820)	\$0
<b>TOTAL, GR Dedicated - Specialty Court Account No. 5184</b>	<b>\$0</b>	<b>\$1,519,732</b>	<b>\$3,415,832</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$216,809,709</b>	<b>\$77,274,980</b>	<b>\$161,602,280</b>

**FEDERAL FUNDS**

**325** Coronavirus Relief Fund

*RIDER APPROPRIATION*

Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)

\$103,500,000	\$219,968,230	\$0
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**Comments:** GEER

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **10:13:29AM**

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) <b>Comments:</b> CRF	\$8,037,429,172	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) <b>Comments:</b> DJ	\$42,975,873	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA) <b>Comments:</b> CRF	\$(6,488,486,392)	\$6,523,688,778	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) <b>Comments:</b> CRF	\$0	\$(730,708,686)	\$730,708,686
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) <b>Comments:</b> CJD/Tourism	\$0	\$0	\$(150,000,000)
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA) <b>Comments:</b> SBI/Tourism	\$0	\$0	\$13,156,922
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2020-21) ARPA <b>Comments:</b> ARPA	\$0	\$15,814,388,615	\$0
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2020-21) NEUs <b>Comments:</b> NEUs	\$0	\$693,058,910	\$0
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2022-23) ARPA <b>Comments:</b> ARPA	\$0	\$(15,814,388,615)	\$15,814,388,615
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2022-23) ARPA <b>Comments:</b> SSBCI	\$0	\$0	\$134,488,298

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Art. IX, Section 13.01 Federal Funds/Block Grants (GAA 2022-23) ARPA	\$0	\$0	\$(75,000,000)
<i>TRANSFERS</i>			
Art. I-57, Rider 2:Disaster and Deficiency Grants (2020-21 GAA)	\$(1,689,686,537)	\$(6,508,999,010)	\$0
<b>Comments:</b> Agencies' Transfers			
Art. I-55, Rider 2:Disaster and Deficiency Grants (2022-23 GAA)	\$0	\$0	\$(16,545,069,499)
<b>Comments:</b> Agencies' Transfers			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Legislature, Third Called Session 2021 CFDA 21.027	\$0	\$0	\$341,200,000
<b>Comments:</b> CJD/Tourism			
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$5,732,116</b>	<b>\$197,008,222</b>	<b>\$263,873,022</b>
<b>555</b> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$331,868,090	\$332,143,090	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$325,364,838
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$27,664	\$0	\$0
<b>Comments:</b> Small Business			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$33,038,326	\$0	\$0
<b>Comments:</b> CJD Federal Funds			
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$3,269,496	\$36,852,683	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>Comments:</b> CJD/HLS Federal Funds			
<i>LAPSED APPROPRIATIONS</i>			
Appropriation Lapsed	\$(429,268)	\$(51,573,184)	\$0
<b>Comments:</b> Small Business/CJD Federal Funds			
<b>TOTAL, Federal Funds</b>	<b>\$367,774,308</b>	<b>\$317,422,589</b>	<b>\$325,364,838</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$373,506,424</b>	<b>\$514,430,811</b>	<b>\$589,237,860</b>

**OTHER FUNDS**

<b>588</b> Small Business Incubator Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$10,320,000	\$320,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$2,300,000
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$20,979,528	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(20,021,779)	\$20,021,779	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(10,000,000)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(17,835,661)	\$17,835,661
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapsed	\$(10,953,035)	\$0	\$0
<b>TOTAL, Small Business Incubator Fund</b>	<b>\$324,714</b>	<b>\$2,506,118</b>	<b>\$10,135,661</b>

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
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DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>589</b> Texas Product Development Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$435,000	\$435,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$4,450,000
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$9,254,751	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(9,003,821)	\$9,003,821	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2022-23)	\$0	\$(9,282,967)	\$9,282,967
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapse	\$(282,287)	\$0	\$0
<b>TOTAL, Texas Product Development Fund</b>	<b>\$403,643</b>	<b>\$155,854</b>	<b>\$13,732,967</b>
<b>599</b> Economic Stabilization Fund			
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(127,500,430)	\$127,500,430	\$0
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$151,058,581	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(9,714,526)	\$9,714,526
<b>TOTAL, Economic Stabilization Fund</b>	<b>\$23,558,151</b>	<b>\$117,785,904</b>	<b>\$9,714,526</b>
<b>666</b> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	\$607,000	\$607,000	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$607,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$40,500	\$54,260,852	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(1,114,633)	\$1,114,633	\$0
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$1,021,650	\$0	\$0
Art. I-56, Rider 4: UB within the Biennium (2022-23 GAA)	\$0	\$0	\$(25,764,397)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(55,312,986)	\$55,312,986
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapsed	\$(464,969)	\$(604,052)	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$89,548</b>	<b>\$65,447</b>	<b>\$30,155,589</b>
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$224,350	\$224,350	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$226,000
<i>RIDER APPROPRIATION</i>			
Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$1,313,313	\$0	\$0
Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(329,990)	\$329,990	\$0
<i>LAPSED APPROPRIATIONS</i>			
Appropriations Lapsed	\$(12,000)	\$(5,316)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$1,195,673</b>	<b>\$549,024</b>	<b>\$226,000</b>
<b>780</b>	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$50,000,000	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Texas Constitution, Art 3, Section 49-n	\$202,324,476	\$0	\$0
	Texas Constitution, Art 3, Section 49-n	\$(252,324,476)	\$252,324,476	\$0
	Texas Constitution, Art 3, Section 49-n	\$0	\$(252,324,476)	\$252,324,476
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$(252,324,476)
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$150,000	\$150,000	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$130,000
	<i>RIDER APPROPRIATION</i>			
	Art. I-57, Rider 4: UB within the Biennium (2020-21 GAA)	\$(104,820)	\$104,820	\$0
	Art. I-58, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2020-21 GAA)	\$93,422	\$2,906	\$0
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (2022-23 GAA)	\$0	\$(41,806)	\$46,806
	<i>LAPSED APPROPRIATIONS</i>			
	Appropriations Lapsed	\$(57,496)	\$(58,172)	\$0

**2.B. Summary of Budget By Method of Finance**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 10:13:29AM

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

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>	<b>\$81,106</b>	<b>\$157,748</b>	<b>\$176,806</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$25,652,835</b>	<b>\$121,220,095</b>	<b>\$64,141,549</b>
<b>GRAND TOTAL</b>	<b>\$742,847,338</b>	<b>\$880,531,766</b>	<b>\$1,341,891,450</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	191.3	191.3	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	191.4

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	(16.4)	(10.6)	0.0
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<b>TOTAL, ADJUSTED FTES</b>	<b>174.9</b>	<b>180.7</b>	<b>191.4</b>
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**NUMBER OF 100% FEDERALLY FUNDED FTES**



**2.C. Summary of Budget By Object of Expense**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2021**  
 TIME: **9:30:37AM**

Agency code: **300**

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

<b>OBJECT OF EXPENSE</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
1001 SALARIES AND WAGES	\$10,987,763	\$12,038,599	\$17,982,355
1002 OTHER PERSONNEL COSTS	\$213,734	\$371,405	\$371,000
2001 PROFESSIONAL FEES AND SERVICES	\$6,133,770	\$5,208,612	\$62,953,000
2002 FUELS AND LUBRICANTS	\$122	\$193	\$480
2003 CONSUMABLE SUPPLIES	\$20,804	\$14,690	\$37,000
2004 UTILITIES	\$59,454	\$54,829	\$80,515
2005 TRAVEL	\$322,000	\$85,416	\$660,000
2006 RENT - BUILDING	\$266,995	\$247,025	\$624,000
2007 RENT - MACHINE AND OTHER	\$133,432	\$124,333	\$201,000
2008 DEBT SERVICE	\$571,863	\$42,375	\$2,000,000
2009 OTHER OPERATING EXPENSE	\$41,643,707	\$52,401,308	\$179,450,946
4000 GRANTS	\$682,546,750	\$809,823,129	\$1,077,430,654
5000 CAPITAL EXPENDITURES	\$(53,056)	\$119,852	\$100,500
<b>Agency Total</b>	<b>\$742,847,338</b>	<b>\$880,531,766</b>	<b>\$1,341,891,450</b>

**2.D. Summary of Budget By Objective Outcomes**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/2/2021  
 Time: 10:11:03AM

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

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Administer Grants and Programs Assigned to the Governor			
2 Administer Programs Assigned to the Governor			
<b>1 Instances of Constituent Commentary on Disability Issues</b>	688.00	295.00	500.00
<b>KEY 2 Percent of Customers Satisfied with OSFR Services</b>	98.00 %	0.00 %	98.00 %
2 Support Criminal Justice and Homeland Security Programs			
1 Support Criminal Justice and Homeland Security Programs			
<b>KEY 1 Percentage of CJD Grants Complying with CJD Guidelines</b>	98.00 %	98.95 %	98.00 %
<b>KEY 2 Percentage of Homeland Security Grants Complying with Guidelines</b>	98.00 %	98.36 %	98.00 %
3 Support Economic Development and Tourism			
1 Support Economic Development and Tourism			
<b>KEY 1 Number of New Jobs Announced by Businesses Receiving Assistance</b>	12,392.00	11,061.00	6,000.00
<b>2 Capital Investment by Projects Receiving Assistance</b>	10.20	13.25	5.00
<b>3 In-state Film/TV/Commercial/Video Game Production Expenditures</b>	89,739,185.00	132,315,205.00	60,000,000.00
<b>4 Number of Jobs Created by the Moving Image Industry Incentive Program</b>	8,323.00	6,308.00	5,500.00
<b>KEY 5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>	6,237.00	1,125.00	4,000.00
<b>6 Number of Defense Communities Receiving Assistance</b>	66.00	49.00	25.00
<b>7 Number of Defense Related Economic Development Projects</b>	6.00	7.25	8.00
<b>8 State Taxes Generated from State Funding from Tourism Advertising</b>	98,034,759.00	115,991,270.00	150,000,000.00
<b>9 Number of Nobel Laureates or Distinguished Researchers Recruited</b>	1.00	1.00	1.00

3.A. Strategy Level Detail

DATE: 12/1/2021  
TIME: 11:22:55AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies

STRATEGY: 1 Provide Disaster Funding

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$47,618	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$15,288	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,288	\$50,000,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,056	\$2,539	\$0
2004	UTILITIES	\$7,113	\$0	\$0
2005	TRAVEL	\$915	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,177	\$8,885	\$0
2009	OTHER OPERATING EXPENSE	\$294,122	\$145,659	\$25,000,000
4000	GRANTS	\$50,615,922	\$369,937,426	\$129,008,196
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,955,305</b>	<b>\$370,162,703</b>	<b>\$204,008,196</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$22,313,464	\$56,841,740	\$164,834,425
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,313,464</b>	<b>\$56,841,740</b>	<b>\$164,834,425</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
16.034.119	COVID19 Coronavirus Emer Supp Funding	\$5,732,116	\$37,817,690	\$27,802
84.425.119	COVID19 Education Stabilization Fund	\$0	\$159,190,532	\$0
CFDA Subtotal, Fund	325	\$5,732,116	\$197,008,222	\$27,802
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$5,732,116</b>	<b>\$197,008,222</b>	<b>\$27,802</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$22,909,725	\$116,312,741	\$9,688,681

**3.A. Strategy Level Detail**

DATE: 12/1/2021  
 TIME: 11:22:55AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies

STRATEGY: 1 Provide Disaster Funding

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
666	Appropriated Receipts	\$0	\$0	\$29,457,288
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$22,909,725</b>	<b>\$116,312,741</b>	<b>\$39,145,969</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$50,955,305</b>	<b>\$370,162,703</b>	<b>\$204,008,196</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

DATE: 12/1/2021  
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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 1 Provide Disaster Funding and Grant Assistance to State Agencies

STRATEGY: 2 Provide Deficiency Grants to State Agencies

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	4000 GRANTS	\$199,930	\$0	\$5,708,749
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$199,930</b>	<b>\$0</b>	<b>\$5,708,749</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$199,930	\$0	\$5,708,749
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$199,930</b>	<b>\$0</b>	<b>\$5,708,749</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$199,930</b>	<b>\$0</b>	<b>\$5,708,749</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

3.A. Strategy Level Detail

DATE: 12/1/2021  
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87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 1 Inform Organizations and the General Public of Disability Issues

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$388,998	\$383,781	\$600,000
1002	OTHER PERSONNEL COSTS	\$10,690	\$13,660	\$20,000
2001	PROFESSIONAL FEES AND SERVICES	\$539	\$503	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,487	\$2,308	\$3,500
2004	UTILITIES	\$823	\$754	\$1,500
2005	TRAVEL	\$13,956	\$193	\$50,000
2006	RENT - BUILDING	\$4,865	\$358	\$20,000
2007	RENT - MACHINE AND OTHER	\$3,352	\$1,912	\$5,000
2009	OTHER OPERATING EXPENSE	\$56,020	\$66,670	\$796,177
4000	GRANTS	\$0	\$0	\$5,000
5000	CAPITAL EXPENDITURES	\$0	\$3,690	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$480,730</b>	<b>\$473,829</b>	<b>\$1,516,177</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$480,730	\$473,829	\$1,511,177
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$480,730</b>	<b>\$473,829</b>	<b>\$1,511,177</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$5,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$480,730</b>	<b>\$473,829</b>	<b>\$1,516,177</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.1</b>	<b>6.4</b>	<b>6.6</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 2 Network Statewide Women's Groups in Texas

Service Categories:

Service: 02 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$72,454	\$72,922	\$150,000
1002	OTHER PERSONNEL COSTS	\$465	\$513	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$48	\$11	\$8,000
2002	FUELS AND LUBRICANTS	\$1	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13	\$40	\$2,000
2004	UTILITIES	\$654	\$655	\$1,000
2005	TRAVEL	\$8,085	\$4,304	\$15,000
2006	RENT - BUILDING	\$70	\$105	\$1,000
2007	RENT - MACHINE AND OTHER	\$20	\$15	\$500
2009	OTHER OPERATING EXPENSE	\$4,219	\$2,319	\$525,978
4000	GRANTS	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$(734)	\$1,088	\$500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$85,295</b>	<b>\$81,972</b>	<b>\$708,978</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$85,295	\$81,972	\$708,978
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$85,295</b>	<b>\$81,972</b>	<b>\$708,978</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$85,295</b>	<b>\$81,972</b>	<b>\$708,978</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 3 State-Federal Relations

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$171,253	\$290,119	\$500,000
1002	OTHER PERSONNEL COSTS	\$1,356	\$1,526	\$25,000
2001	PROFESSIONAL FEES AND SERVICES	\$647	\$53	\$50,000
2002	FUELS AND LUBRICANTS	\$0	\$4	\$10
2003	CONSUMABLE SUPPLIES	\$272	\$383	\$2,500
2004	UTILITIES	\$10,204	\$11,479	\$25,000
2005	TRAVEL	\$8,094	\$4,433	\$50,000
2006	RENT - BUILDING	\$176,691	\$182,258	\$250,000
2007	RENT - MACHINE AND OTHER	\$2,097	\$3,022	\$5,000
2009	OTHER OPERATING EXPENSE	\$71,904	\$79,056	\$1,204,106
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$442,518</b>	<b>\$572,333</b>	<b>\$2,116,616</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$358,518	\$512,333	\$2,020,616
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$358,518</b>	<b>\$512,333</b>	<b>\$2,020,616</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$84,000	\$60,000	\$96,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$84,000</b>	<b>\$60,000</b>	<b>\$96,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$442,518</b>	<b>\$572,333</b>	<b>\$2,116,616</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>3.0</b>	<b>4.5</b>



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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

Service Categories:

STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$2,923,089	\$3,259,114	\$5,162,355
1002	OTHER PERSONNEL COSTS	\$47,166	\$61,440	\$75,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,214,267	\$1,954,312	\$3,500,000
2002	FUELS AND LUBRICANTS	\$0	\$97	\$100
2003	CONSUMABLE SUPPLIES	\$1,979	\$1,748	\$5,000
2004	UTILITIES	\$6,978	\$6,710	\$7,500
2005	TRAVEL	\$73,387	\$18,126	\$100,000
2006	RENT - BUILDING	\$18,727	\$20,101	\$20,000
2007	RENT - MACHINE AND OTHER	\$4,636	\$7,498	\$5,000
2009	OTHER OPERATING EXPENSE	\$193,342	\$176,372	\$500,000
4000	GRANTS	\$323,683,199	\$268,621,931	\$508,343,407
5000	CAPITAL EXPENDITURES	\$0	\$0	\$20,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$329,166,770</b>	<b>\$274,127,449</b>	<b>\$517,738,362</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$16,392,449	\$24,000,443	\$147,260,985
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$16,392,449</b>	<b>\$24,000,443</b>	<b>\$147,260,985</b>
<b>Method of Financing:</b>				
421	Criminal Justice Plan Ac	\$25,417,924	\$18,756,812	\$22,726,637
5010	Sexual Assault Prog Acct	\$1,512,930	\$996,691	\$1,038,154
5012	Crime Stop Assistance Acc	\$454,973	\$433,745	\$842,147
5153	Emergency Radio Infrastructure	\$2,947,588	\$23,677,656	\$10,220,700
5164	Truancy Prevention and Diversion	\$6,138,779	\$7,515,679	\$7,730,790

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
5170	Evidence Testing	\$400,000	\$580,732	\$1,183,278
5174	Drug Court	\$1,892,181	\$0	\$0
5184	Specialty Court	\$0	\$1,519,732	\$3,415,832
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,764,375</b>	<b>\$53,481,047</b>	<b>\$47,157,538</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
21.027.119	COV19 State Fiscal Recovery	\$0	\$0	\$101,200,000
CFDA Subtotal, Fund	325	\$0	\$0	\$101,200,000
555	Federal Funds			
16.017.000	Sexual Assault Svcs Prog	\$1,059,918	\$1,078,442	\$836,692
16.321.000	Antiterrorism & Emergency Asst Prg	\$176,012	\$0	\$0
16.540.000	Juvenile Justice and Deli	\$757,464	\$0	\$0
16.575.000	Crime Victims Assistance	\$237,565,446	\$153,571,002	\$190,338,239
16.588.000	Violence Against Women F	\$11,791,728	\$14,173,347	\$11,365,527
16.593.000	Residential Substance Ab	\$2,697,406	\$3,220,034	\$2,727,460
16.607.000	BULLET PROOF VEST	\$7,857	\$0	\$0
16.609.000	Project Safe Neighborhoods	\$2,352,222	\$1,728,102	\$1,875,421
16.738.000	Justice Assistance Grant	\$13,004,877	\$19,681,661	\$13,754,569
16.742.000	Coverdell Forensic Sciences Grant	\$1,643,023	\$1,785,421	\$1,191,086
16.824.000	Emergency Law Enforcement Asst.	\$1,337,251	\$0	\$0
CFDA Subtotal, Fund	555	\$272,393,204	\$195,238,009	\$222,088,994
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$272,393,204</b>	<b>\$195,238,009</b>	<b>\$323,288,994</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$626,433	\$1,070,054	\$25,845
777	Interagency Contracts	\$983,323	\$329,990	\$0

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 1 Provide Money and Research and Promote Programs for Criminal Justice

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
802	Lic Plate Trust Fund No. 0802, est	\$6,986	\$7,906	\$5,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,616,742</b>	<b>\$1,407,950</b>	<b>\$30,845</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$329,166,770</b>	<b>\$274,127,449</b>	<b>\$517,738,362</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.0</b>	<b>49.3</b>	<b>58.2</b>

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 2 Provide Financial Assistance to Counties for Essential Public Services

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
	4000 GRANTS	\$349,119	\$848,393	\$3,458,359
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$349,119</b>	<b>\$848,393</b>	<b>\$3,458,359</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$349,119	\$848,393	\$3,458,359
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$349,119</b>	<b>\$848,393</b>	<b>\$3,458,359</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$349,119</b>	<b>\$848,393</b>	<b>\$3,458,359</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,342,349	\$2,296,372	\$2,500,000
1002	OTHER PERSONNEL COSTS	\$23,495	\$76,582	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$925,751	\$602,855	\$1,330,000
2002	FUELS AND LUBRICANTS	\$0	\$81	\$20
2003	CONSUMABLE SUPPLIES	\$194	\$1,700	\$5,000
2004	UTILITIES	\$1,268	\$3,822	\$3,000
2005	TRAVEL	\$6,842	\$2,388	\$25,000
2006	RENT - BUILDING	\$4,117	\$11,896	\$12,000
2007	RENT - MACHINE AND OTHER	\$955	\$91,149	\$5,000
2009	OTHER OPERATING EXPENSE	\$24,306	\$95,509	\$1,437,000
4000	GRANTS	\$116,169,113	\$127,946,352	\$130,499,281
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$118,498,390</b>	<b>\$131,128,706</b>	<b>\$135,871,301</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$23,330,224	\$9,179,148	\$33,695,457
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$23,330,224</b>	<b>\$9,179,148</b>	<b>\$33,695,457</b>
<b>Method of Financing:</b>				
421	Criminal Justice Plan Ac	\$485,457	\$85,445	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$485,457</b>	<b>\$85,445</b>	<b>\$0</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.008.000	Urban Areas Security Initia.	\$1,246,031	\$4,098,094	\$3,824,119

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 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
97.067.000	Homeland Security Grant	\$93,436,678	\$117,766,019	\$98,351,725
CFDA Subtotal, Fund 555		\$94,682,709	\$121,864,113	\$102,175,844
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$94,682,709</b>	<b>\$121,864,113</b>	<b>\$102,175,844</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$118,498,390</b>	<b>\$131,128,706</b>	<b>\$135,871,301</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.3</b>	<b>32.5</b>	<b>35.3</b>

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DATE: 12/2/2021  
TIME: 10:16:48AM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$6,089,620	\$5,688,673	\$9,070,000
1002	OTHER PERSONNEL COSTS	\$130,562	\$202,396	\$196,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,992,518	\$2,645,590	\$8,055,000
2002	FUELS AND LUBRICANTS	\$121	\$11	\$350
2003	CONSUMABLE SUPPLIES	\$6,803	\$5,972	\$19,000
2004	UTILITIES	\$32,414	\$31,409	\$42,515
2005	TRAVEL	\$210,721	\$55,972	\$420,000
2006	RENT - BUILDING	\$62,525	\$32,307	\$321,000
2007	RENT - MACHINE AND OTHER	\$95,195	\$11,852	\$180,500
2008	DEBT SERVICE	\$571,863	\$42,375	\$2,000,000
2009	OTHER OPERATING EXPENSE	\$40,999,794	\$51,835,723	\$149,987,685
4000	GRANTS	\$191,529,467	\$42,469,027	\$300,407,662
5000	CAPITAL EXPENDITURES	\$(52,322)	\$115,074	\$65,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$242,669,281</b>	<b>\$103,136,381</b>	<b>\$470,764,712</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$45,418,355	\$52,716,677	\$93,868,658
5003	Hotel Occup Tax Depos Acc	\$17,950,286	\$22,951,345	\$73,842,357
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$63,368,641</b>	<b>\$75,668,022</b>	<b>\$167,711,015</b>
<b>Method of Financing:</b>				
5106	Economic Development Bank	\$466,899	\$432,468	\$5,813,085
5107	Texas Enterprise Fund	\$142,457,542	\$18,249,659	\$71,388,127
5161	Governor's Univ Research Initiative	\$34,635,436	\$5,026,361	\$37,243,530

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$177,559,877</b>	<b>\$23,708,488</b>	<b>\$114,444,742</b>
<b>Method of Financing:</b>				
325	CORONAVIRUS RELIEF FUND			
11.307.000	Special Economic Develop	\$0	\$0	\$13,156,922
21.027.119	COVID19 State Fiscal Recovery	\$0	\$0	\$90,000,000
99.000.001	Placeholder: Federal COVID Funding	\$0	\$0	\$59,488,298
CFDA Subtotal, Fund	325	\$0	\$0	\$162,645,220
555	Federal Funds			
17.258.000	Workforce Investment Act-Adult	\$698,395	\$320,467	\$1,100,000
CFDA Subtotal, Fund	555	\$698,395	\$320,467	\$1,100,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$698,395</b>	<b>\$320,467</b>	<b>\$163,745,220</b>
<b>Method of Financing:</b>				
588	Small Business Incubator Fund	\$324,714	\$2,506,118	\$10,135,661
589	Texas Product Development Fund	\$403,643	\$155,854	\$13,732,967
599	Economic Stabilization Fund	\$21,993	\$403,109	\$0
666	Appropriated Receipts	\$89,548	\$65,447	\$698,301
777	Interagency Contracts	\$128,350	\$159,034	\$130,000
780	Bond Proceed-Gen Obligat	\$0	\$0	\$0
802	Lic Plate Trust Fund No. 0802, est	\$74,120	\$149,842	\$166,806
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,042,368</b>	<b>\$3,439,404</b>	<b>\$24,863,735</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$242,669,281</b>	<b>\$103,136,381</b>	<b>\$470,764,712</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>87.9</b>	<b>88.2</b>	<b>85.5</b>



**3.A. Strategy Level Detail**

DATE: 12/2/2021

TIME: 10:16:48AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$742,847,338</b>	<b>\$880,531,766</b>	<b>\$1,341,891,450</b>
<b>METHODS OF FINANCE :</b>	<b>\$742,847,338</b>	<b>\$880,531,766</b>	<b>\$1,341,891,450</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>174.9</b>	<b>180.7</b>	<b>191.4</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
 TIME: 10:22:14AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>11.307.000</b> Special Economic Develop			
3 - 1 - 1 CREATE JOBS AND PROMOTE TEXAS	0	0	13,156,922
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,156,922</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,156,922</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.017.000</b> Sexual Assault Svcs Prog			
2 - 1 - 1 CRIMINAL JUSTICE	1,059,918	1,078,442	836,692
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,059,918</b>	<b>\$1,078,442</b>	<b>\$836,692</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,059,918</b>	<b>\$1,078,442</b>	<b>\$836,692</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.034.119</b> COV19 Coronavirus Emer Supp Funding			
1 - 1 - 1 DISASTER FUNDS	5,732,116	37,817,690	27,802
<b>TOTAL, ALL STRATEGIES</b>	<b>\$5,732,116</b>	<b>\$37,817,690</b>	<b>\$27,802</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$5,732,116</b>	<b>\$37,817,690</b>	<b>\$27,802</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.321.000</b> Antiterrorism & Emergency Asst Prg			
2 - 1 - 1 CRIMINAL JUSTICE	176,012	0	0

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
TIME: 10:22:14AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$176,012</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$176,012</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b> Juvenile Justice and Deli			
2 - 1 - 1 CRIMINAL JUSTICE	757,464	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$757,464</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$757,464</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.575.000</b> Crime Victims Assistance			
2 - 1 - 1 CRIMINAL JUSTICE	237,565,446	153,571,002	190,338,239
<b>TOTAL, ALL STRATEGIES</b>	<b>\$237,565,446</b>	<b>\$153,571,002</b>	<b>\$190,338,239</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$237,565,446</b>	<b>\$153,571,002</b>	<b>\$190,338,239</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.588.000</b> Violence Against Women F			
2 - 1 - 1 CRIMINAL JUSTICE	11,791,728	14,173,347	11,365,527
<b>TOTAL, ALL STRATEGIES</b>	<b>\$11,791,728</b>	<b>\$14,173,347</b>	<b>\$11,365,527</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$11,791,728</b>	<b>\$14,173,347</b>	<b>\$11,365,527</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
 TIME: 10:22:14AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>16.593.000</b> Residential Substance Ab			
2 - 1 - 1 CRIMINAL JUSTICE	2,697,406	3,220,034	2,727,460
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,697,406</b>	<b>\$3,220,034</b>	<b>\$2,727,460</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,697,406</b>	<b>\$3,220,034</b>	<b>\$2,727,460</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.607.000</b> BULLET PROOF VEST			
2 - 1 - 1 CRIMINAL JUSTICE	7,857	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,857</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,857</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.609.000</b> Project Safe Neighborhoods			
2 - 1 - 1 CRIMINAL JUSTICE	2,352,222	1,728,102	1,875,421
<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,352,222</b>	<b>\$1,728,102</b>	<b>\$1,875,421</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,352,222</b>	<b>\$1,728,102</b>	<b>\$1,875,421</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b> Justice Assistance Grant			
2 - 1 - 1 CRIMINAL JUSTICE	13,004,877	19,681,661	13,754,569

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
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Agency code: **300** Agency name: Trusteed Programs Within the Office of the Governor

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$13,004,877</b>	<b>\$19,681,661</b>	<b>\$13,754,569</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$13,004,877</b>	<b>\$19,681,661</b>	<b>\$13,754,569</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.742.000</b> Coverdell Forensic Sciences Grant			
2 - 1 - 1 CRIMINAL JUSTICE	1,643,023	1,785,421	1,191,086
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,643,023</b>	<b>\$1,785,421</b>	<b>\$1,191,086</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,643,023</b>	<b>\$1,785,421</b>	<b>\$1,191,086</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.824.000</b> Emergency Law Enforcement Asst.			
2 - 1 - 1 CRIMINAL JUSTICE	1,337,251	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,337,251</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,337,251</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.000</b> Workforce Investment Act-Adult			
3 - 1 - 1 CREATE JOBS AND PROMOTE TEXAS	698,395	320,467	1,100,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$698,395</b>	<b>\$320,467</b>	<b>\$1,100,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$698,395</b>	<b>\$320,467</b>	<b>\$1,100,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
TIME: 10:22:14AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>21.027.119</b> COV19 State Fiscal Recovery			
2 - 1 - 1 CRIMINAL JUSTICE	0	0	101,200,000
3 - 1 - 1 CREATE JOBS AND PROMOTE TEXAS	0	0	90,000,000
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,200,000</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$191,200,000</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>84.425.119</b> COV19 Education Stabilization Fund			
1 - 1 - 1 DISASTER FUNDS	0	159,190,532	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$159,190,532</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$159,190,532</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.008.000</b> Urban Areas Security Initia.			
2 - 1 - 3 HOMELAND SECURITY	1,246,031	4,098,094	3,824,119
<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,246,031</b>	<b>\$4,098,094</b>	<b>\$3,824,119</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,246,031</b>	<b>\$4,098,094</b>	<b>\$3,824,119</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.067.000</b> Homeland Security Grant			
2 - 1 - 3 HOMELAND SECURITY	93,436,678	117,766,019	98,351,725

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
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Agency code: **300** Agency name: Trusteed Programs Within the Office of the Governor

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, ALL STRATEGIES</b>	<b>\$93,436,678</b>	<b>\$117,766,019</b>	<b>\$98,351,725</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$93,436,678</b>	<b>\$117,766,019</b>	<b>\$98,351,725</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>99.000.001</b> Placeholder: Federal COVID Funding			
3 - 1 - 1 CREATE JOBS AND PROMOTE TEXAS	0	0	59,488,298
<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,488,298</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,488,298</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
 TIME: 10:22:14AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>			
11.307.000 Special Economic Develop	0	0	13,156,922
16.017.000 Sexual Assault Svcs Prog	1,059,918	1,078,442	836,692
16.034.119 COV19 Coronavirus Emer Supp Funding	5,732,116	37,817,690	27,802
16.321.000 Antiterrorism & Emergency Asst Prg	176,012	0	0
16.540.000 Juvenile Justice and Deli	757,464	0	0
16.575.000 Crime Victims Assistance	237,565,446	153,571,002	190,338,239
16.588.000 Violence Against Women F	11,791,728	14,173,347	11,365,527
16.593.000 Residential Substance Ab	2,697,406	3,220,034	2,727,460
16.607.000 BULLET PROOF VEST	7,857	0	0
16.609.000 Project Safe Neighborhoods	2,352,222	1,728,102	1,875,421
16.738.000 Justice Assistance Grant	13,004,877	19,681,661	13,754,569
16.742.000 Coverdell Forensic Sciences Grant	1,643,023	1,785,421	1,191,086
16.824.000 Emergency Law Enforcement Asst.	1,337,251	0	0
17.258.000 Workforce Investment Act-Adult	698,395	320,467	1,100,000
21.027.119 COV19 State Fiscal Recovery	0	0	191,200,000



**4.B. Federal Funds Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
 TIME: 10:22:14AM

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

CFDA NUMBER/ STRATEGY	EXP 2020	EXP 2021	BUD 2022
84.425.119 COV19 Education Stabilization Fund	0	159,190,532	0
97.008.000 Urban Areas Security Initia.	1,246,031	4,098,094	3,824,119
97.067.000 Homeland Security Grant	93,436,678	117,766,019	98,351,725
99.000.001 Placeholder: Federal COVID Funding	0	0	59,488,298
<b>TOTAL, ALL STRATEGIES</b>	<b>\$373,506,424</b>	<b>\$514,430,811</b>	<b>\$589,237,860</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$373,506,424</b>	<b>\$514,430,811</b>	<b>\$589,237,860</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.017.000 Sexual Assault Svcs Prog</u></b>									
<b>2016</b>	\$1,161,068	\$148,531	\$-813	\$0	\$0	\$0	\$0	\$147,718	\$1,013,350
<b>2017</b>	\$993,147	\$343,123	\$111,184	\$0	\$0	\$0	\$0	\$454,307	\$538,840
<b>2018</b>	\$969,273	\$552,399	\$267,904	\$148,970	\$0	\$0	\$0	\$969,273	\$0
<b>2019</b>	\$1,049,166	\$0	\$538,218	\$510,948	\$0	\$0	\$0	\$1,049,166	\$0
<b>2020</b>	\$836,692	\$0	\$0	\$400,000	\$436,692	\$0	\$0	\$836,692	\$0
<b>2021</b>	\$900,000	\$0	\$0	\$0	\$400,000	\$500,000	\$0	\$900,000	\$0
<b>2022</b>	\$900,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$500,000
<b>Total</b>	<b>\$6,809,346</b>	<b>\$1,044,053</b>	<b>\$916,493</b>	<b>\$1,059,918</b>	<b>\$836,692</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$4,757,156</b>	<b>\$2,052,190</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.321.000 Antiterrorism &amp; Emergency Asst Prg</b>								
<b>2020</b>	\$183,717	\$0	\$81,440	\$102,277	\$0	\$0	\$183,717	\$0
<b>Total</b>	<b>\$183,717</b>	<b>\$0</b>	<b>\$81,440</b>	<b>\$102,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,717</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.540.000 Juvenile Justice and Deli</u></b>									
2015	\$3,067,865	\$122,961	\$0	\$0	\$0	\$0	\$0	\$122,961	\$2,944,904
2016	\$3,348,301	\$243,454	\$227,012	\$0	\$0	\$0	\$0	\$470,466	\$2,877,835
2017	\$2,705,714	\$656,527	\$500,452	\$0	\$0	\$0	\$0	\$1,156,979	\$1,548,735
<b>Total</b>	<b>\$9,121,880</b>	<b>\$1,022,942</b>	<b>\$727,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,750,406</b>	<b>\$7,371,474</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.575.000 Crime Victims Assistance</u></b>									
<b>2014</b>	\$35,915,377	\$-412	\$413	\$0	\$0	\$0	\$0	\$1	\$35,915,376
<b>2015</b>	\$161,830,424	\$11,088,725	\$-15,901	\$0	\$0	\$0	\$0	\$11,072,824	\$150,757,600
<b>2016</b>	\$185,614,610	\$64,715,058	\$15,492,033	\$0	\$0	\$0	\$0	\$80,207,091	\$105,407,519
<b>2017</b>	\$155,567,370	\$56,311,205	\$56,495,083	\$20,970,783	\$0	\$0	\$0	\$133,777,071	\$21,790,299
<b>2018</b>	\$284,101,321	\$42,620,582	\$121,142,500	\$80,000,000	\$40,338,239	\$0	\$0	\$284,101,321	\$0
<b>2019</b>	\$193,635,780	\$0	\$18,489,448	\$100,000,000	\$45,000,000	\$30,146,331	\$0	\$193,635,779	\$1
<b>2020</b>	\$143,897,603	\$0	\$0	\$0	\$105,000,000	\$38,897,603	\$0	\$143,897,603	\$0
<b>2021</b>	\$143,897,603	\$0	\$0	\$0	\$0	\$110,000,000	\$0	\$110,000,000	\$33,897,603
<b>Total</b>	<b>\$1,304,460,088</b>	<b>\$174,735,158</b>	<b>\$211,603,576</b>	<b>\$200,970,783</b>	<b>\$190,338,239</b>	<b>\$179,043,934</b>	<b>\$0</b>	<b>\$956,691,690</b>	<b>\$347,768,398</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.588.000 Violence Against Women F</b>									
<b>2014</b>	\$9,098,959	\$107,099	\$0	\$0	\$0	\$0	\$0	\$107,099	\$8,991,860
<b>2015</b>	\$9,245,711	\$348,967	\$0	\$0	\$0	\$0	\$0	\$348,967	\$8,896,744
<b>2016</b>	\$10,698,475	\$1,126,331	\$494,768	\$0	\$0	\$0	\$0	\$1,621,099	\$9,077,376
<b>2017</b>	\$10,602,721	\$4,025,479	\$1,050,132	\$380,633	\$0	\$0	\$0	\$5,456,244	\$5,146,477
<b>2018</b>	\$10,981,529	\$5,993,291	\$3,522,711	\$1,100,000	\$365,527	\$0	\$0	\$10,981,529	\$0
<b>2019</b>	\$11,094,136	\$0	\$6,637,235	\$3,700,000	\$500,000	\$256,901	\$0	\$11,094,136	\$0
<b>2020</b>	\$11,000,634	\$0	\$0	\$6,400,000	\$4,100,000	\$200,634	\$0	\$10,700,634	\$300,000
<b>2021</b>	\$11,000,634	\$0	\$0	\$0	\$6,400,000	\$4,200,000	\$0	\$10,600,000	\$400,634
<b>2022</b>	\$11,000,634	\$0	\$0	\$0	\$0	\$6,400,000	\$0	\$6,400,000	\$4,600,634
<b>Total</b>	<b>\$94,723,433</b>	<b>\$11,601,167</b>	<b>\$11,704,846</b>	<b>\$11,580,633</b>	<b>\$11,365,527</b>	<b>\$11,057,535</b>	<b>\$0</b>	<b>\$57,309,708</b>	<b>\$37,413,725</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.593.000 Residential Substance Ab</u></b>									
2014	\$881,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$881,054
2015	\$908,404	\$18,347	\$-209	\$0	\$0	\$0	\$0	\$18,138	\$890,266
2016	\$1,048,370	\$0	\$41,494	\$0	\$0	\$0	\$0	\$41,494	\$1,006,876
2017	\$1,224,087	\$452,977	\$0	\$0	\$0	\$0	\$0	\$452,977	\$771,110
2018	\$2,689,573	\$1,203,672	\$1,017,401	\$468,500	\$0	\$0	\$0	\$2,689,573	\$0
2019	\$2,727,460	\$0	\$1,372,695	\$1,000,000	\$354,765	\$0	\$0	\$2,727,460	\$0
2020	\$2,868,828	\$0	\$0	\$1,200,000	\$1,200,000	\$468,828	\$0	\$2,868,828	\$0
2021	\$2,868,828	\$0	\$0	\$0	\$1,300,000	\$1,200,000	\$0	\$2,500,000	\$368,828
2022	\$2,868,828	\$0	\$0	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,668,828
<b>Total</b>	<b>\$18,085,432</b>	<b>\$1,674,996</b>	<b>\$2,431,381</b>	<b>\$2,668,500</b>	<b>\$2,854,765</b>	<b>\$2,868,828</b>	<b>\$0</b>	<b>\$12,498,470</b>	<b>\$5,586,962</b>

<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.607.000 BULLET PROOF VEST</u></b>									
<b>2018</b>	\$68,540	\$13,547	\$54,170	\$0	\$0	\$0	\$0	\$67,717	\$823
<b>Total</b>	<b>\$68,540</b>	<b>\$13,547</b>	<b>\$54,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$67,717</b>	<b>\$823</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.609.000 Project Safe Neighborhoods</u></b>									
<b>2018</b>	\$2,740,649	\$1,264	\$1,196,213	\$975,765	\$0	\$0	\$0	\$2,173,242	\$567,407
<b>2019</b>	\$1,423,484	\$0	\$0	\$875,000	\$548,484	\$0	\$0	\$1,423,484	\$0
<b>2020</b>	\$1,422,215	\$0	\$0	\$0	\$875,000	\$547,215	\$0	\$1,422,215	\$0
<b>2021</b>	\$1,422,215	\$0	\$0	\$0	\$0	\$875,000	\$0	\$875,000	\$547,215
<b>Total</b>	<b>\$7,008,563</b>	<b>\$1,264</b>	<b>\$1,196,213</b>	<b>\$1,850,765</b>	<b>\$1,423,484</b>	<b>\$1,422,215</b>	<b>\$0</b>	<b>\$5,893,941</b>	<b>\$1,114,622</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.738.000 Justice Assistance Grant</b>									
<b>2014</b>	\$14,051,054	\$313,739	\$0	\$0	\$0	\$0	\$0	\$313,739	\$13,737,315
<b>2015</b>	\$12,616,375	\$1,604,786	\$253,088	\$0	\$0	\$0	\$0	\$1,857,874	\$10,758,501
<b>2016</b>	\$13,825,632	\$3,716,765	\$2,936,710	\$0	\$0	\$0	\$0	\$6,653,475	\$7,172,157
<b>2017</b>	\$13,533,950	\$2,608,025	\$7,346,832	\$3,324,525	\$254,569	\$0	\$0	\$13,533,951	\$-1
<b>2018</b>	\$13,878,181	\$0	\$4,396,345	\$5,256,382	\$4,000,000	\$225,454	\$0	\$13,878,181	\$0
<b>2019</b>	\$13,720,712	\$0	\$0	\$5,478,944	\$4,000,000	\$4,000,000	\$0	\$13,478,944	\$241,768
<b>2020</b>	\$12,778,443	\$0	\$0	\$0	\$5,500,000	\$4,000,000	\$0	\$9,500,000	\$3,278,443
<b>2021</b>	\$12,778,443	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	\$7,778,443
<b>Total</b>	<b>\$107,182,790</b>	<b>\$8,243,315</b>	<b>\$14,932,975</b>	<b>\$14,059,851</b>	<b>\$13,754,569</b>	<b>\$13,225,454</b>	<b>\$0</b>	<b>\$64,216,164</b>	<b>\$42,966,626</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.742.000 Coverdell Forensic Sciences Grant</b>								
2016	\$717,322	\$0	\$0	\$0	\$0	\$0	\$0	\$717,322
2017	\$656,102	\$330,988	\$0	\$0	\$0	\$0	\$330,988	\$325,114
2018	\$1,678,735	\$593,878	\$1,068,885	\$0	\$0	\$0	\$1,662,763	\$15,972
2019	\$1,643,023	\$0	\$118,289	\$1,524,734	\$0	\$0	\$1,643,023	\$0
2020	\$1,643,023	\$0	\$118,289	\$1,524,734	\$0	\$0	\$1,643,023	\$0
2021	\$1,643,023	\$0	\$0	\$118,289	\$1,524,734	\$0	\$1,643,023	\$0
2022	\$1,643,023	\$0	\$0	\$0	\$118,289	\$0	\$118,289	\$1,524,734
<b>Total</b>	<b>\$9,624,251</b>	<b>\$924,866</b>	<b>\$1,187,174</b>	<b>\$1,643,023</b>	<b>\$1,643,023</b>	<b>\$1,643,023</b>	<b>\$0</b>	<b>\$2,583,142</b>
<hr/>								
<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 16.824.000</b> Emergency Law Enforcement Asst.									
<b>2018</b>	\$2,500,000	\$28,234	\$1,134,515	\$1,337,251	\$0	\$0	\$0	\$2,500,000	\$0
<b>Total</b>	<b>\$2,500,000</b>	<b>\$28,234</b>	<b>\$1,134,515</b>	<b>\$1,337,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$0</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.008.000</b> Urban Areas Security Initia.									
<b>2016</b>	\$675,000	\$122,135	\$0	\$0	\$0	\$0	\$0	\$122,135	\$552,865
<b>2017</b>	\$824,910	\$397,235	\$84,808	\$0	\$0	\$0	\$0	\$482,043	\$342,867
<b>2018</b>	\$2,272,188	\$611,600	\$891,144	\$769,444	\$0	\$0	\$0	\$2,272,188	\$0
<b>2019</b>	\$1,250,645	\$0	\$296,526	\$600,000	\$354,119	\$0	\$0	\$1,250,645	\$0
<b>2020</b>	\$3,822,209	\$0	\$0	\$1,000,000	\$2,400,000	\$422,209	\$0	\$3,822,209	\$0
<b>2021</b>	\$3,000,000	\$0	\$0	\$0	\$1,070,000	\$1,500,000	\$0	\$2,570,000	\$430,000
<b>2022</b>	\$3,000,000	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000	\$1,900,000
<b>Total</b>	<b>\$14,844,952</b>	<b>\$1,130,970</b>	<b>\$1,272,478</b>	<b>\$2,369,444</b>	<b>\$3,824,119</b>	<b>\$3,022,209</b>	<b>\$0</b>	<b>\$11,619,220</b>	<b>\$3,225,732</b>
<hr/>									
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME : 11:57:07AM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Total</b>	<b>Difference from Award</b>
<b>CFDA 97.067.000</b> Homeland Security Grant									
2014	\$352,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$352,197
2015	\$80,998,000	\$30,508	\$0	\$0	\$0	\$0	\$0	\$30,508	\$80,967,492
2016	\$80,593,000	\$23,585,611	\$102,946	\$0	\$0	\$0	\$0	\$23,688,557	\$56,904,443
2017	\$80,206,000	\$47,101,238	\$14,226,810	\$563,558	\$0	\$0	\$0	\$61,891,606	\$18,314,394
2018	\$89,859,753	\$20,014,704	\$50,293,324	\$19,000,000	\$551,725	\$0	\$0	\$89,859,753	\$0
2019	\$98,436,639	\$0	\$24,718,253	\$53,500,000	\$19,700,000	\$518,386	\$0	\$98,436,639	\$0
2020	\$98,320,229	\$0	\$0	\$25,400,000	\$53,000,000	\$19,500,000	\$0	\$97,900,000	\$420,229
2021	\$98,320,229	\$0	\$0	\$0	\$25,100,000	\$53,000,000	\$0	\$78,100,000	\$20,220,229
2022	\$98,320,229	\$0	\$0	\$0	\$0	\$25,300,000	\$0	\$25,300,000	\$73,020,229
<b>Total</b>	<b>\$725,406,276</b>	<b>\$90,732,061</b>	<b>\$89,341,333</b>	<b>\$98,463,558</b>	<b>\$98,351,725</b>	<b>\$98,318,386</b>	<b>\$0</b>	<b>\$475,207,063</b>	<b>\$250,199,213</b>

<b>Empl. Benefit Payment</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>421 Criminal Justice Plan Ac</b>			
Beginning Balance (Unencumbered):	\$20,650,401	\$18,434,913	\$16,553,130
Estimated Revenue:			
3704 Court Costs	19,269,734	14,193,979	15,500,000
3802 Reimbursements-Third Party	173	0	0
Subtotal: Estimated Revenue	<u>19,269,907</u>	<u>14,193,979</u>	<u>15,500,000</u>
<b>Total Available</b>	<b><u>\$39,920,308</u></b>	<b><u>\$32,628,892</u></b>	<b><u>\$32,053,130</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(19,293,629)	(10,619,174)	(22,726,637)
Encumbrances	(1,849,079)	(5,193,690)	0
Benefits	(270,138)	(208,658)	(295,000)
Retiree Benefits	(72,549)	(54,241)	(65,000)
<b>Total, Deductions</b>	<b><u>\$(21,485,395)</u></b>	<b><u>\$(16,075,763)</u></b>	<b><u>\$(23,086,637)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$18,434,913</u></b>	<b><u>\$16,553,129</u></b>	<b><u>\$8,966,493</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>588 Small Business Incubator Fund</b>			
Beginning Balance (Unencumbered):	\$20,979,528	\$21,097,714	\$18,835,571
Estimated Revenue:			
3727 Fees - Administrative Services	0	23,767	0
3782 Repayment-Loans, Political Subs	75,000	54,637	75,126
3851 Interest on St Deposits & Treas Inv	365,540	89,217	150,000
3875 Interest Income, Other Oper Rev	3,076	76,353	86,000
Subtotal: Estimated Revenue	<u>443,616</u>	<u>243,974</u>	<u>311,126</u>
<b>Total Available</b>	<b><u>\$21,423,144</u></b>	<b><u>\$21,341,688</u></b>	<b><u>\$19,146,697</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(324,714)	(2,466,395)	(10,135,661)
Cash transfers between accounts	(716)	0	0
Encumbrances	0	(39,723)	0
<b>Total, Deductions</b>	<b><u>\$(325,430)</u></b>	<b><u>\$(2,506,118)</u></b>	<b><u>\$(10,135,661)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$21,097,714</u></b>	<b><u>\$18,835,570</u></b>	<b><u>\$9,011,036</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>589 Texas Product Development Fund</b>			
Beginning Balance (Unencumbered):	\$8,422,948	\$9,816,630	\$26,042,539
Estimated Revenue:			
3782 Repayment-Loans, Political Subs	1,148,295	16,125,963	1,150,000
3851 Interest on St Deposits & Treas Inv	153,908	46,533	100,000
3875 Interest Income, Other Oper Rev	495,122	255,599	290,000
Subtotal: Estimated Revenue	<u>1,797,325</u>	<u>16,428,095</u>	<u>1,540,000</u>
<b>Total Available</b>	<b><u>\$10,220,273</u></b>	<b><u>\$26,244,725</u></b>	<b><u>\$27,582,539</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(403,643)	(155,969)	(13,732,967)
Cash transfers between accounts	0	0	(190,000)
Encumbrances	0	(46,216)	0
<b>Total, Deductions</b>	<b><u>\$(403,643)</u></b>	<b><u>\$(202,185)</u></b>	<b><u>\$(13,922,967)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$9,816,630</u></b>	<b><u>\$26,042,540</u></b>	<b><u>\$13,659,572</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$17,757	\$54,279,756
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	29,000	0	90,000
3740 Grants/Donations	25	946,948	500,000
3752 Sale of Publications/Advertising	4,800	6,550	5,000
3811 Sale of Misc Short-term Invstmnts	0	53,021,227	0
3861 Gain/Loss Disp Invest/Obli/Security	0	292,976	0
3879 Credit Card and Related Fees	0	848	1,000
Subtotal: Estimated Revenue	<u>33,825</u>	<u>54,268,549</u>	<u>596,000</u>
<b>Total Available</b>	<b><u>\$33,825</u></b>	<b><u>\$54,286,306</u></b>	<b><u>\$54,875,756</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(16,068)	(6,550)	(30,155,589)
<b>Total, Deductions</b>	<b><u>\$(16,068)</u></b>	<b><u>\$(6,550)</u></b>	<b><u>\$(30,155,589)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$17,757</u></b>	<b><u>\$54,279,756</u></b>	<b><u>\$24,720,167</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2021**  
**TIME: 9:34:17AM**

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>777</u> Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	241,212	219,034	230,000
Subtotal: Estimated Revenue	<u>241,212</u>	<u>219,034</u>	<u>230,000</u>
<b>Total Available</b>	<b><u>\$241,212</u></b>	<b><u>\$219,034</u></b>	<b><u>\$230,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(241,212)	(219,034)	(230,000)
<b>Total, Deductions</b>	<b><u>\$(241,212)</u></b>	<b><u>\$(219,034)</u></b>	<b><u>\$(230,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>802 Lic Plate Trust Fund No. 0802, est</b>			
Beginning Balance (Unencumbered):	\$71,266	\$92,331	\$25,598
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	73,851	76,708	74,000
3851 Interest on St Deposits & Treas Inv	1,585	564	1,600
Subtotal: Estimated Revenue	<u>75,436</u>	<u>77,272</u>	<u>75,600</u>
<b>Total Available</b>	<b><u>\$146,702</u></b>	<b><u>\$169,603</u></b>	<b><u>\$101,198</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(54,371)	(144,005)	(100,000)
<b>Total, Deductions</b>	<b><u>\$(54,371)</u></b>	<b><u>\$(144,005)</u></b>	<b><u>\$(100,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$92,331</u></b>	<b><u>\$25,598</u></b>	<b><u>\$1,198</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 12/1/2021**  
**TIME: 9:34:17AM**

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	2,955,692	3,161,250	3,000,000
Subtotal: Estimated Revenue	<u>2,955,692</u>	<u>3,161,250</u>	<u>3,000,000</u>
<b>Total Available</b>	<b><u>\$2,955,692</u></b>	<b><u>\$3,161,250</u></b>	<b><u>\$3,000,000</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,955,692)	(3,161,250)	(3,000,000)
<b>Total, Deductions</b>	<b><u>\$(2,955,692)</u></b>	<b><u>\$(3,161,250)</u></b>	<b><u>\$(3,000,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5010</u> Sexual Assault Prog Acct</b>			
Beginning Balance (Unencumbered):	\$3,390,280	\$1,877,350	\$781,141
Estimated Revenue:			
3704 Court Costs	0	0	2,000,000
Subtotal: Estimated Revenue	<u>0</u>	<u>0</u>	<u>2,000,000</u>
<b>Total Available</b>	<b><u>\$3,390,280</u></b>	<b><u>\$1,877,350</u></b>	<b><u>\$2,781,141</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,326,080)	(555,941)	(1,400,000)
HB 2 Supplemental Reductions	0	(100,000)	0
Encumbrances	(186,850)	(440,268)	0
<b>Total, Deductions</b>	<b><u>\$(1,512,930)</u></b>	<b><u>\$(1,096,209)</u></b>	<b><u>\$(1,400,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,877,350</u></b>	<b><u>\$781,141</u></b>	<b><u>\$1,381,141</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5012</u> Crime Stop Assistance Acc</b>			
Beginning Balance (Unencumbered):	\$1,027,339	\$921,627	\$787,240
Estimated Revenue:			
3704 Court Costs	349,261	299,359	325,000
Subtotal: Estimated Revenue	<u>349,261</u>	<u>299,359</u>	<u>325,000</u>
<b>Total Available</b>	<b><u>\$1,376,600</u></b>	<b><u>\$1,220,986</u></b>	<b><u>\$1,112,240</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(442,083)	(250,142)	(450,000)
Encumbrances	(12,890)	(183,604)	0
<b>Total, Deductions</b>	<b><u>\$(454,973)</u></b>	<b><u>\$(433,746)</u></b>	<b><u>\$(450,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$921,627</u></b>	<b><u>\$787,240</u></b>	<b><u>\$662,240</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>5106 Economic Development Bank</b>			
Beginning Balance (Unencumbered):	\$10,067,596	\$13,195,893	\$14,982,263
Estimated Revenue:			
3727 Fees - Administrative Services	164,250	211,500	165,000
3782 Repayment-Loans, Political Subs	1,525,396	856,253	850,000
3852 Interest on Local Deposits-St Agy	1,037	114	1,000
3875 Interest Income, Other Oper Rev	196,551	110,156	112,900
3969 Op Tfers In/Out From GR Agy 902	1,614,376	1,219,928	1,700,000
3972 Other Cash Transfers Between Funds	200,000	200,000	200,000
Subtotal: Estimated Revenue	<u>3,701,610</u>	<u>2,597,951</u>	<u>3,028,900</u>
<b>Total Available</b>	<b><u>\$13,769,206</u></b>	<b><u>\$15,793,844</u></b>	<b><u>\$18,011,163</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(472,138)	(619,802)	(650,000)
Encumbrances	0	(81,278)	0
Benefits	(88,039)	(97,504)	(150,000)
Retiree Benefits	(11,958)	(12,997)	(15,000)
SWCAP	(1,177)	0	0
<b>Total, Deductions</b>	<b><u>\$(573,312)</u></b>	<b><u>\$(811,581)</u></b>	<b><u>\$(815,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$13,195,894</u></b>	<b><u>\$14,982,263</u></b>	<b><u>\$17,196,163</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland



**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5107 Texas Enterprise Fund</b>			
Beginning Balance (Unencumbered):	\$242,513,691	\$176,807,006	\$162,424,038
Estimated Revenue:			
3769 Forfeitures	1,132,798	2,456,914	2,000,000
3795 Other Misc Government Revenue	581,106	0	350,000
3851 Interest on St Deposits & Treas Inv	4,669,993	1,409,777	1,850,000
3972 Other Cash Transfers Between Funds	70,530,000	0	0
Subtotal: Estimated Revenue	76,913,897	3,866,691	4,200,000
<b>Total Available</b>	<b>\$319,427,588</b>	<b>\$180,673,697</b>	<b>\$166,624,038</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,227,240)	0	(71,388,127)
Encumbrances	(141,393,342)	(18,249,659)	0
<b>Total, Deductions</b>	<b>\$(142,620,582)</b>	<b>\$(18,249,659)</b>	<b>\$(71,388,127)</b>
<b>Ending Fund/Account Balance</b>	<b>\$176,807,006</b>	<b>\$162,424,038</b>	<b>\$95,235,911</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5153</u> Emergency Radio Infrastructure</b>			
Beginning Balance (Unencumbered):	\$4,477,826	\$24,283,278	\$7,314,108
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	17,881,973	0	0
3704 Court Costs	4,871,066	6,019,120	10,000,000
Subtotal: Estimated Revenue	22,753,039	6,019,120	10,000,000
<b>Total Available</b>	<b>\$27,230,865</b>	<b>\$30,302,398</b>	<b>\$17,314,108</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,805,905)	(22,988,290)	(15,000,000)
Other Cash Trnsf W/I FD/Acct Between Agy	0	0	0
Encumbrances	(141,682)	0	0
<b>Total, Deductions</b>	<b>\$(2,947,587)</b>	<b>\$(22,988,290)</b>	<b>\$(15,000,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$24,283,278</b>	<b>\$7,314,108</b>	<b>\$2,314,108</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b>5161 Governor's Univ Research Initiative</b>			
Beginning Balance (Unencumbered):	\$58,597,976	\$42,306,478	\$66,179,931
Estimated Revenue:			
3782 Repayment-Loans, Political Subs	853,837	27,979,528	850,000
3795 Other Misc Government Revenue	511,595	149,245	350,000
3875 Interest Income, Other Oper Rev	856,324	763,823	800,000
3972 Other Cash Transfers Between Funds	16,115,000	15,000	15,000
Subtotal: Estimated Revenue	<u>18,336,756</u>	<u>28,907,596</u>	<u>2,015,000</u>
<b>Total Available</b>	<b><u>\$76,934,732</u></b>	<b><u>\$71,214,074</u></b>	<b><u>\$68,194,931</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(6,392,998)	(26,381)	(37,243,530)
Encumbrances	(28,227,439)	(5,000,002)	0
Benefits	(7,818)	(7,760)	(8,000)
SWCAP	0	0	0
<b>Total, Deductions</b>	<b><u>\$(34,628,255)</u></b>	<b><u>\$(5,034,143)</u></b>	<b><u>\$(37,251,530)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$42,306,477</u></b>	<b><u>\$66,179,931</u></b>	<b><u>\$30,943,401</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
<b><u>5164</u> Truancy Prevention and Diversion</b>			
Beginning Balance (Unencumbered):	\$14,946,429	\$13,520,013	\$10,480,121
Estimated Revenue:			
3001 Fed Receipts Matched-Transport Pgm	4,712,363	4,513,891	4,000,000
Subtotal: Estimated Revenue	<u>4,712,363</u>	<u>4,513,891</u>	<u>4,000,000</u>
<b>Total Available</b>	<b><u>\$19,658,792</u></b>	<b><u>\$18,033,904</u></b>	<b><u>\$14,480,121</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(6,138,779)	(5,484,779)	(6,500,000)
Encumbrances	0	(2,069,004)	0
<b>Total, Deductions</b>	<b><u>\$(6,138,779)</u></b>	<b><u>\$(7,553,783)</u></b>	<b><u>\$(6,500,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$13,520,013</u></b>	<b><u>\$10,480,121</u></b>	<b><u>\$7,980,121</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5170</u> Evidence Testing</b>			
Beginning Balance (Unencumbered):	\$932,105	\$1,437,151	\$2,223,196
Estimated Revenue:			
3704 Court Costs	905,046	1,366,777	1,500,000
Subtotal: Estimated Revenue	905,046	1,366,777	1,500,000
<b>Total Available</b>	<b>\$1,837,151</b>	<b>\$2,803,928</b>	<b>\$3,723,196</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(400,000)	(138,932)	(600,000)
Encumbrances	0	(441,800)	0
<b>Total, Deductions</b>	<b>\$(400,000)</b>	<b>\$(580,732)</b>	<b>\$(600,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,437,151</b>	<b>\$2,223,196</b>	<b>\$3,123,196</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b><u>5174</u> Drug Court</b>			
Beginning Balance (Unencumbered):	\$2,144,364	\$2,820,891	\$1,614,005
Estimated Revenue:			
3704 Court Costs	2,040,156	964,356	1,000,000
Subtotal: Estimated Revenue	<u>2,040,156</u>	<u>964,356</u>	<u>1,000,000</u>
<b>Total Available</b>	<b><u>\$4,184,520</u></b>	<b><u>\$3,785,247</u></b>	<b><u>\$2,614,005</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,363,629)	(1,385,050)	0
Encumbrances	0	(786,193)	0
<b>Total, Deductions</b>	<b><u>\$(1,363,629)</u></b>	<b><u>\$(2,171,243)</u></b>	<b><u>\$0</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$2,820,891</u></b>	<b><u>\$1,614,004</u></b>	<b><u>\$2,614,005</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

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**4.D. Estimated Revenue Collections Supporting Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2021  
 TIME: 9:34:17AM

Agency Code: **300**

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

<b>FUND/ACCOUNT</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>
<b>5184 Specialty Court</b>			
Beginning Balance (Unencumbered):	\$1,017,284	\$1,017,284	\$3,399,149
Estimated Revenue:			
3704 Court Costs	0	1,938,936	1,500,000
3972 Other Cash Transfers Between Funds	0	1,962,661	0
Subtotal: Estimated Revenue	<u>0</u>	<u>3,901,597</u>	<u>1,500,000</u>
<b>Total Available</b>	<b><u>\$1,017,284</u></b>	<b><u>\$4,918,881</u></b>	<b><u>\$4,899,149</u></b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	0	(1,181,667)	(2,000,000)
Encumbrances	0	(338,065)	0
<b>Total, Deductions</b>	<b><u>\$0</u></b>	<b><u>\$(1,519,732)</u></b>	<b><u>\$(2,000,000)</u></b>
<b>Ending Fund/Account Balance</b>	<b><u>\$1,017,284</u></b>	<b><u>\$3,399,149</u></b>	<b><u>\$2,899,149</u></b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM

DATE: 12/1/2021  
TIME: 9:34:58AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: Trusteed Programs - Gov

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$1,342,349	\$2,296,372	\$2,000,000
1002	OTHER PERSONNEL COSTS	\$23,495	\$76,582	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$925,751	\$602,855	\$1,350,000
2002	FUELS AND LUBRICANTS	\$0	\$81	\$20
2003	CONSUMABLE SUPPLIES	\$194	\$1,700	\$5,000
2004	UTILITIES	\$1,268	\$3,822	\$3,000
2005	TRAVEL	\$6,842	\$2,388	\$25,000
2006	RENT - BUILDING	\$4,117	\$11,896	\$12,000
2007	RENT - MACHINE AND OTHER	\$995	\$91,149	\$5,000
2009	OTHER OPERATING EXPENSE	\$24,306	\$95,509	\$1,437,000
4000	GRANTS	\$116,054,568	\$120,960,263	\$282,810,591
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,000
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$118,383,885</b>	<b>\$124,142,617</b>	<b>\$287,682,611</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$30,946,186	\$19,975,468	\$174,435,201
	Subtotal, MOF (General Revenue Funds)	\$30,946,186	\$19,975,468	\$174,435,201
224	Gov's Fed Project Fd			
	CFDA 16.738.000, Justice Assistance Grant	\$31,315	\$26,233	\$29,058
	CFDA 97.008.000, Urban Areas Security Initia.	\$1,196,756	\$3,801,126	\$6,478,950
	CFDA 97.067.000, Homeland Security Grant	\$86,013,266	\$100,339,790	\$97,226,123
	CFDA 97.073.000, St. Homeland Security Program	\$196,362	\$0	\$9,513,279
	Subtotal, MOF (Federal Funds)	\$87,437,699	\$104,167,149	\$113,247,410



**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$118,383,885</b>	<b>\$124,142,617</b>	<b>\$287,682,611</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$105,556,654</b>	<b>\$108,502,144</b>	<b>\$9,513,279</b>
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$10,497,914</b>	<b>\$12,458,119</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

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

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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**Funds Passed through to Local Entities**

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCE</b>				
<u>1 General Revenue Fund</u>				
	Alamo, City of	\$30,000	\$30,000	\$0
	Alice, City of	\$89,920	\$89,788	\$0
	Alpine, City of	\$0	\$10,363	\$0
	Alton, City of	\$20,000	\$20,000	\$0
	Anthony, Town of	\$61,902	\$80,216	\$0
	Atascosa County	\$223,745	\$0	\$0
	Bee County	\$524,056	\$66,893	\$0
	Benavides, City of	\$693	\$0	\$0
	Bexar County	\$344,770	\$0	\$0
	Brewster County	\$40,000	\$10,493	\$0
	Brooks County	\$83,390	\$78,156	\$0
	Brownsville, City of	\$184,688	\$184,992	\$0
	Cameron County	\$939,476	\$70,000	\$0
	Corpus Christi, City of	\$35,043	\$50,000	\$0
	Crystal City, City of	\$7,927	\$4,922	\$0
	Dallas County	\$525,968	\$0	\$0
	Del Rio, City of	\$0	\$19,871	\$0
	Dimmit County	\$58,592	\$21,650	\$0
	Donna, City of	\$10,000	\$50,000	\$0
	Driscoll, City of	\$2,500	\$0	\$0
	Duval County	\$31,850	\$38,000	\$0
	Edcouch, City of	\$7,500	\$7,000	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Edinburg, City of	\$184,714	\$185,000	\$0
	Edwards County	\$266	\$5,000	\$0
	El Paso County	\$3,054,054	\$399,347	\$0
	El Paso, City of	\$1,513,163	\$1,626,006	\$0
	Elsa, City of	\$10,000	\$21,000	\$0
	Encinal, City of	\$16,000	\$16,000	\$0
	Escobares, City of	\$9,999	\$7,000	\$0
	Falfurrias, City of	\$9,986	\$9,996	\$0
	Fort Stockton, City of	\$25,408	\$10,491	\$0
	Freer, City of	\$10,000	\$0	\$0
	Frio County	\$25,000	\$0	\$0
	George West, City of	\$19,954	\$19,437	\$0
	Goliad County	\$13,000	\$8,413	\$0
	Gonzales County	\$30,491	\$44,468	\$0
	Harlingen, City of	\$60,000	\$60,000	\$0
	Harris County	\$1,748,917	\$1,591,606	\$0
	Hidalgo County	\$1,653,483	\$449,738	\$0
	Hidalgo, City of	\$89,704	\$80,737	\$0
	Horizon City, Town of	\$33,724	\$109,515	\$0
	Hudspeth County	\$25,000	\$0	\$0
	Indian Lake, Town of	\$2,500	\$0	\$0
	Jim Wells County	\$1,044,392	\$90,000	\$0
	Kenedy County	\$39,427	\$35,849	\$0
	Kingsville, City of	\$61,490	\$78,000	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Kinney County	\$23,938	\$16,490	\$0
	Kleberg County	\$436,329	\$10,000	\$0
	La Feria, City of	\$10,000	\$7,000	\$0
	La Grulla, City of	\$29,994	\$20,000	\$0
	La Joya, City of	\$53,992	\$25,949	\$0
	Laguna Vista, Town of	\$76,979	\$70,067	\$0
	Laredo, City of	\$145,000	\$147,000	\$0
	Live Oak County	\$20,000	\$39,999	\$0
	Los Fresnos, City of	\$25,000	\$25,000	\$0
	Los Indios, Town of	\$4,973	\$4,998	\$0
	Lubbock County	\$745,918	\$1,007,226	\$0
	Mason County	\$388,651	\$0	\$0
	Matagorda County	\$49,532	\$20,293	\$0
	Maverick County	\$20,512	\$20,000	\$0
	McAllen, City of	\$522,666	\$472,601	\$0
	McLennan County	\$0	\$120,116	\$0
	Mercedes, City of	\$24,752	\$30,000	\$0
	Mission, City of	\$184,814	\$185,000	\$0
	North Richland Hills, City of	\$798,313	\$957,147	\$0
	Nueces County	\$2,425	\$3,863	\$0
	Palacios, City of	\$4,973	\$6,000	\$0
	Palmview, City of	\$75,000	\$0	\$0
	Pecos County	\$439,620	\$0	\$0
	Penitas, City of	\$72,494	\$77,500	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Pharr, City of	\$185,566	\$185,562	\$0
	Premont, City of	\$0	\$10,000	\$0
	Presidio, City of	\$0	\$10,491	\$0
	Rancho Viejo, Town of	\$9,877	\$9,267	\$0
	Raymondville, City of	\$6,920	\$7,490	\$0
	Refugio, City of	\$20,516	\$20,581	\$0
	Rio Grande City, City of	\$100,000	\$99,998	\$0
	Robstown, City of	\$26,803	\$3,059	\$0
	Rockport, City of	\$14,994	\$9,978	\$0
	Roma, City of	\$100,000	\$76,193	\$0
	Sabinal, City of	\$4,758	\$5,000	\$0
	San Benito, City of	\$19,014	\$14,618	\$0
	San Diego, City of	\$742	\$0	\$0
	San Juan, City of	\$85,000	\$75,526	\$0
	Seguin, City of	\$19,051	\$20,000	\$0
	Sinton, City of	\$9,091	\$15,000	\$0
	Smith County	\$1,268,391	\$624,900	\$0
	Socorro, City of	\$65,000	\$76,000	\$0
	South Padre Island, Town of	\$49,500	\$52,500	\$0
	Starr County	\$1,236,733	\$298,785	\$0
	Sullivan City, City of	\$20,000	\$15,000	\$0
	Sutton County	\$427,152	\$0	\$0
	Terrell County	\$19,892	\$10,432	\$0
	Three Rivers, City of	\$0	\$10,000	\$0

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	Uvalde County	\$768,048	\$21,000	\$0
	Uvalde, City of	\$28,600	\$20,000	\$0
	Val Verde County	\$406,292	\$20,996	\$0
	Waco, City of	\$1,429,277	\$642,585	\$0
	Ward County	\$241,402	\$0	\$0
	Webb County	\$1,190,064	\$157,878	\$0
	Weslaco, City of	\$80,000	\$95,000	\$0
	Willacy County	\$348,410	\$15,000	\$0
	Yoakum, City of	\$9,166	\$14,000	\$0
	Ysleta del Sur Pueblo	\$76,881	\$0	\$0
	Zapata County	\$36,658	\$0	\$0
	Zavala County	\$748,628	\$21,000	\$0
	Subtotal, MOF (General Revenue)	\$26,110,993	\$11,604,035	\$0
<u>224</u>	<u>Gov's Fed Project Fd</u>			
	CFDA 16.738.000 Justice Assistance Grant			
	Jim Hogg County	\$31,315	\$26,233	\$0
	Subtotal, CFDA 16.738.000	\$31,315	\$26,233	\$0
	CFDA 97.008.000 Urban Areas Security Initia.			
	Achdut Israel	\$0	\$100,000	\$0
	Baptist Hospitals of Southeast Texas	\$0	\$100,000	\$0
	Basilica of Our Lady of San Juan del Valle	\$0	\$100,000	\$0
	Beth-El Congregation	\$0	\$70,400	\$0
	Camp Young Judaea Inc	\$0	\$100,000	\$0
	Catholic Charities of the Rio Grande Valley Inc	\$0	\$100,000	\$0

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	Central Presbyterian Church	\$0	\$100,000	\$0
	CHABAD LUBAVITCH OF EL PASO	\$100,000	\$0	\$0
	Chabad of North Texas Inc	\$100,000	\$0	\$0
	Chabad of San Marcos Inc	\$0	\$100,000	\$0
	Chabad of West Houston Inc	\$0	\$100,000	\$0
	Chabad Outreach of Houston, Inc.	\$100,000	\$0	\$0
	Christian Fellowship Worship Center	\$0	\$100,000	\$0
	Congregation Beth Israel	\$196,548	\$100,000	\$0
	Congregation Beth Rambam	\$100,000	\$0	\$0
	Congregation Beth Shalom	\$0	\$98,150	\$0
	Congregation Beth Torah	\$0	\$99,849	\$0
	Congregation Beth Yeshurun	\$0	\$99,829	\$0
	Congregation B'Nai Israel	\$100,000	\$0	\$0
	Congregation Rodfei Sholom	\$100,000	\$0	\$0
	Cross Brand Cowboy Church	\$0	\$97,308	\$0
	Dallas Torah Institute	\$100,000	\$0	\$0
	Dowlen Road Church of Christ	\$0	\$100,000	\$0
	Faith Lutheran Church	\$0	\$100,000	\$0
	Fellowship Baptist Church	\$0	\$77,900	\$0
	First Christian Church	\$0	\$100,000	\$0
	First United Methodist Church of Marble Falls	\$0	\$100,000	\$0
	Gateway Fellowship Church	\$0	\$75,280	\$0
	Grace Community Baptist Church - Fannett, TX	\$50,042	\$0	\$0
	HighRidge Church Longview Inc	\$0	\$60,000	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Holocaust Museum Houston	\$0	\$100,000	\$0
	Houston Congregation for Reform Judaism	\$0	\$98,000	\$0
	Huckabay Baptist Church	\$0	\$96,303	\$0
	Immanuel Baptist Church of El Paso	\$0	\$98,055	\$0
	Islamic Center of Brushy Creek (ICBC)	\$0	\$100,000	\$0
	Islamic Center of Lake Travis	\$0	\$99,100	\$0
	Jewish Family Service	\$0	\$49,100	\$0
	JKP Radha Madhav Dham	\$0	\$100,000	\$0
	Magen David Congregation	\$0	\$100,000	\$0
	Sephardic Gan Torat Emet	\$100,000	\$0	\$0
	Seven Acres Jewish Senior Care Services	\$0	\$100,000	\$0
	Temple Beth Shalom	\$0	\$100,000	\$0
	Temple Beth-El	\$0	\$100,000	\$0
	Temple B'nai Israel	\$50,166	\$0	\$0
	Texas Biomedical Research Institute	\$0	\$100,000	\$0
	Texas Hillel Foundation	\$0	\$81,852	\$0
	The Intown Chabad Inc	\$0	\$100,000	\$0
	Travis Park United Methodist Church	\$0	\$100,000	\$0
	Turning Point Church of Vidor Inc	\$0	\$100,000	\$0
	Union for Reform Judaism - Greene Family Camp	\$100,000	\$0	\$0
	Val Verde Training Center Inc	\$0	\$100,000	\$0
	Subtotal, CFDA 97.008.000	\$1,196,756	\$3,801,126	\$0
	CFDA 97.067.000 Homeland Security Grant			
	Alamo Area Council of Governments	\$325,750	\$325,750	\$0



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	Alamo, City of	\$0	\$193,330	\$0
	Alice, City of	\$22,218	\$20,018	\$0
	Alton, City of	\$0	\$134,117	\$0
	Amarillo, City of	\$146,435	\$190,000	\$0
	Anderson County	\$48,306	\$0	\$0
	Angelo State University	\$8,103	\$13,855	\$0
	Anthony, Town of	\$128,397	\$130,000	\$0
	Aransas County	\$397,770	\$353,834	\$0
	Ark-Tex Council of Governments	\$88,000	\$100,800	\$0
	Arlington, City of	\$3,063,970	\$3,167,592	\$0
	Atascosa County	\$0	\$48,485	\$0
	Athens, City of	\$45,500	\$14,700	\$0
	Austin County	\$115,909	\$116,346	\$0
	Austin, City of	\$937,175	\$608,238	\$0
	Bandera County	\$57,788	\$0	\$0
	Baylor County	\$39,490	\$0	\$0
	Baytown, City of	\$331,433	\$412,427	\$0
	Beaumont, City of	\$71,794	\$99,879	\$0
	Bee County	\$174,932	\$200,825	\$0
	Beeville, City of	\$0	\$39,104	\$0
	Bell County	\$0	\$36,785	\$0
	Belton, City of	\$0	\$6,464	\$0
	Benavides, City of	\$15,657	\$0	\$0
	Bexar County	\$720,269	\$646,986	\$0

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CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	Blinn College	\$11,627	\$0	\$0
	Bosque County	\$10,881	\$0	\$0
	Bowie County	\$14,700	\$0	\$0
	Brazoria County	\$201,056	\$205,647	\$0
	Brazos County	\$94,055	\$62,550	\$0
	Brazos Valley Council of Governments	\$164,212	\$165,000	\$0
	Brewster County	\$405,170	\$514,357	\$0
	Bridge City, City of	\$0	\$9,981	\$0
	Bridgeport, City of	\$30,728	\$0	\$0
	Brooks County	\$103,464	\$288,353	\$0
	Brownsville, City of	\$161,364	\$147,690	\$0
	Bryan, City of	\$3,480	\$3,480	\$0
	Burnet County	\$13,983	\$29,891	\$0
	Caldwell County	\$5,356	\$0	\$0
	Calhoun County	\$153,564	\$242,609	\$0
	Cameron County	\$1,408,372	\$1,461,188	\$0
	Camp County	\$9,233	\$0	\$0
	Capital Area Council of Governments	\$494,589	\$583,876	\$0
	Carrollton, City of	\$167,392	\$90,938	\$0
	Cedar Hill, City of	\$50,619	\$0	\$0
	Central Texas Council of Governments	\$127,351	\$170,565	\$0
	Chandler, City of	\$0	\$20,976	\$0
	Clay County	\$0	\$35,692	\$0
	Clint, Town of	\$0	\$24,375	\$0

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	Coastal Bend Council of Governments	\$272,819	\$307,344	\$0
	Coke County	\$0	\$21,746	\$0
	College Station, City of	\$10,147	\$55,226	\$0
	Colleyville, City of	\$37,730	\$0	\$0
	Collin County	\$237,186	\$229,683	\$0
	Colorado County	\$25,461	\$24,170	\$0
	Combes, City of	\$0	\$37,554	\$0
	Combes, Town of	\$60,946	\$0	\$0
	Concho Valley Council of Governments	\$116,933	\$130,000	\$0
	Corpus Christi, City of	\$532,125	\$538,655	\$0
	Corsicana, City of	\$0	\$38,040	\$0
	Coryell County	\$0	\$43,693	\$0
	Cottle County	\$3,497	\$0	\$0
	Crane County	\$0	\$78,000	\$0
	Crockett County	\$65,250	\$157,057	\$0
	Daingerfield, City of	\$3,093	\$0	\$0
	Dallas County	\$161,117	\$164,198	\$0
	Dallas, City of	\$7,032,233	\$7,000,334	\$0
	Dayton Volunteer Fire Department	\$0	\$83,288	\$0
	Deep East Texas Council of Governments	\$169,420	\$164,391	\$0
	Del Rio, City of	\$0	\$277,123	\$0
	Delta County	\$3,405	\$0	\$0
	Denton County	\$181,462	\$203,099	\$0
	Denton, City of	\$139,908	\$190,625	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	DFW Airport	\$100,000	\$155,448	\$0
	Dimmit County	\$771,138	\$776,513	\$0
	Donna, City of	\$0	\$288,162	\$0
	Driscoll, City of	\$6,282	\$0	\$0
	Duncanville, City of	\$26,728	\$15,272	\$0
	Duval County	\$162,640	\$118,744	\$0
	Eagle Pass, City of	\$267,620	\$289,515	\$0
	East Texas Council of Governments	\$166,045	\$139,417	\$0
	Edcouch, City of	\$0	\$80,000	\$0
	Edinburg, City of	\$0	\$627,499	\$0
	Edna, City of	\$8,659	\$0	\$0
	Edwards County	\$39,527	\$131,136	\$0
	El Cenizo, City of	\$9,569	\$0	\$0
	El Paso County	\$1,002,179	\$1,195,358	\$0
	El Paso, City of	\$2,362,950	\$2,126,323	\$0
	Ellis County	\$0	\$51,000	\$0
	Encinal, City of	\$166,064	\$121,731	\$0
	Erath County	\$0	\$30,000	\$0
	Escobares, City of	\$54,000	\$201,946	\$0
	Eules, City of	\$0	\$19,480	\$0
	Fairfield Volunteer Fire Department	\$0	\$9,576	\$0
	Fairfield, City of	\$0	\$40,050	\$0
	Flower Mound, Town of	\$36,351	\$0	\$0
	Fort Bend County	\$1,596,160	\$2,337,383	\$0

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Fort Hancock Water Control & Improvement District	\$8,970	\$0	\$0
	Fort Worth, City of	\$3,381,183	\$3,463,512	\$0
	Franklin County	\$4,957	\$23,900	\$0
	Frankston, City of	\$0	\$6,974	\$0
	Freer, City of	\$0	\$69,403	\$0
	Freestone County	\$93,347	\$0	\$0
	Friendswood, City of	\$4,480	\$0	\$0
	Frio County	\$160,461	\$240,212	\$0
	Frisco, City of	\$133,087	\$175,737	\$0
	Galveston County	\$214,131	\$238,112	\$0
	Garland, City of	\$210,106	\$243,752	\$0
	Gatesville, City of	\$69,894	\$0	\$0
	George West, City of	\$34,692	\$60,405	\$0
	Gladewater, City of	\$0	\$25,200	\$0
	Golden Crescent Regional Planning Commission	\$41,302	\$48,897	\$0
	Goliad County	\$19,016	\$21,890	\$0
	Grand Prairie, City of	\$158,186	\$164,243	\$0
	Grapevine, City of	\$54,533	\$50,851	\$0
	Greenville, City of	\$35,318	\$0	\$0
	Groves, City of	\$8,941	\$8,962	\$0
	Guadalupe County	\$110,186	\$52,615	\$0
	Gun Barrel City, City of	\$0	\$9,606	\$0
	Haltom City, City of	\$0	\$47,924	\$0
	Hardin County	\$164,741	\$31,822	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/1/2021

**Funds Passed through to Local Entities**

TIME: 9:34:58AM

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Harker Heights, City of	\$38,800	\$26,920	\$0
	Harlingen, City of	\$88,772	\$106,142	\$0
	Harris County	\$5,375,353	\$6,823,539	\$0
	Harrison County	\$15,000	\$0	\$0
	Hays County	\$112,690	\$18,793	\$0
	Heart of Texas Council of Governments	\$230,607	\$293,512	\$0
	Henderson, City of	\$22,000	\$11,200	\$0
	Hidalgo County	\$0	\$3,989,556	\$0
	Hidalgo, City of	\$0	\$492,082	\$0
	Hill County	\$0	\$31,649	\$0
	Hillsboro, City of	\$26,547	\$0	\$0
	Hooks, City of	\$2,208	\$0	\$0
	Hopkins County	\$0	\$18,563	\$0
	Horizon City, Town of	\$92,304	\$68,001	\$0
	Houston, City of	\$11,983,471	\$11,225,270	\$0
	Houston-Galveston Area Council	\$226,722	\$179,276	\$0
	Hudspeth County	\$49,008	\$0	\$0
	Huntsville, City of	\$67,387	\$31,500	\$0
	Irving, City of	\$209,912	\$163,908	\$0
	Jackson County	\$0	\$149,775	\$0
	Jasper County	\$12,978	\$0	\$0
	Jeff Davis County	\$102,428	\$146,295	\$0
	Jefferson County	\$14,202	\$23,600	\$0
	Jim Hogg County	\$186,166	\$209,903	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Jim Wells County	\$176,835	\$221,339	\$0
	Johnson County	\$35,318	\$0	\$0
	Junction, City of	\$268,503	\$262,068	\$0
	Kaufman County	\$26,810	\$0	\$0
	Kempner Volunteer Fire Department	\$25,665	\$4,865	\$0
	Kendall County	\$0	\$27,210	\$0
	Kenedy County	\$376,958	\$196,561	\$0
	Kickapoo Traditional Tribe of Texas	\$407,500	\$0	\$0
	Killeen, City of	\$70,359	\$23,188	\$0
	Kingsville, City of	\$166,086	\$187,020	\$0
	Kinney County	\$689,196	\$700,360	\$0
	Kleberg County	\$490,944	\$664,905	\$0
	La Feria, City of	\$5,436	\$17,770	\$0
	La Grulla, City of	\$193,461	\$102,731	\$0
	La Joya, City of	\$77,743	\$122,628	\$0
	La Salle County	\$52,657	\$56,694	\$0
	Laguna Vista, Town of	\$18,432	\$67,720	\$0
	Lamar County	\$20,407	\$59,831	\$0
	Lampasas County	\$0	\$41,376	\$0
	Laredo, City of	\$1,418,244	\$1,525,015	\$0
	Lavaca County	\$59,393	\$0	\$0
	League City, City of	\$299,688	\$49,199	\$0
	Leon County	\$252,616	\$0	\$0
	Levelland, City of	\$36,039	\$17,773	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Lewisville, City of	\$137,129	\$165,600	\$0
	Little Elm, Town of	\$0	\$13,416	\$0
	Live Oak County	\$40,142	\$134,595	\$0
	Longview, City of	\$77,000	\$65,018	\$0
	Los Fresnos, City of	\$20,000	\$17,770	\$0
	Los Indios, Town of	\$0	\$16,560	\$0
	Lower Rio Grande Valley Development Council	\$230,761	\$214,380	\$0
	Lubbock County	\$179,713	\$133,329	\$0
	Lubbock, City of	\$68,452	\$0	\$0
	Lufkin, City of	\$32,684	\$68,900	\$0
	Lyford, City of	\$7,498	\$54,792	\$0
	Madison County	\$0	\$202,229	\$0
	Marfa, City of	\$0	\$11,468	\$0
	Mason County	\$0	\$27,404	\$0
	Matagorda County	\$186,151	\$367,485	\$0
	Maverick County	\$254,933	\$263,250	\$0
	McAllen, City of	\$77,830	\$632,029	\$0
	McKinney, City of	\$144,910	\$162,621	\$0
	McLennan County	\$5,725	\$63,975	\$0
	McMullen County	\$168,535	\$178,425	\$0
	Meadows Place, City of	\$46,352	\$37,889	\$0
	Menard County	\$0	\$5,700	\$0
	Mercedes, City of	\$0	\$172,959	\$0
	Mesquite, City of	\$210,269	\$224,120	\$0



**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Metropolitan Transit Authority	\$0	\$142,081	\$0
	Mexia, City of	\$39,690	\$0	\$0
	Middle Rio Grande Development Council	\$148,522	\$127,039	\$0
	Midlothian, City of	\$29,224	\$0	\$0
	Milam County	\$38,006	\$46,033	\$0
	Mills County	\$17,110	\$4,725	\$0
	Mission, City of	\$0	\$764,141	\$0
	Missouri City, City of	\$349,733	\$0	\$0
	Montgomery County	\$2,358,858	\$2,720,353	\$0
	Montgomery County Public Health District	\$68,196	\$107,961	\$0
	Mount Vernon, City of	\$2,609	\$6,060	\$0
	Nacogdoches, City of	\$0	\$10,488	\$0
	Naples, City of	\$0	\$4,365	\$0
	Nederland, City of	\$0	\$4,325	\$0
	New Braunfels, City of	\$71,658	\$41,431	\$0
	Newton County	\$12,978	\$0	\$0
	Nortex Regional Planning Commission	\$105,504	\$143,854	\$0
	North Central Texas Council of Governments	\$885,941	\$1,278,686	\$0
	North Richland Hills, City of	\$46,500	\$62,173	\$0
	Nueces County	\$306,031	\$315,000	\$0
	Olney, City of	\$0	\$27,695	\$0
	Orange County	\$45,694	\$26,153	\$0
	Orange, City of	\$0	\$13,245	\$0
	Palestine, City of	\$32,988	\$47,070	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Palmview, City of	\$0	\$238,852	\$0
	Panhandle Regional Planning Commission	\$460,710	\$475,199	\$0
	Pasadena, City of	\$642,959	\$600,213	\$0
	Pecos County	\$125,749	\$171,820	\$0
	Penitas, City of	\$0	\$239,980	\$0
	Permian Basin Regional Planning Commission	\$570,745	\$599,128	\$0
	Pharr, City of	\$154,773	\$619,220	\$0
	Pinehurst, City of	\$10,835	\$13,179	\$0
	Pittsburg, City of	\$0	\$12,369	\$0
	Plano, City of	\$248,009	\$304,686	\$0
	Polk County	\$32,684	\$0	\$0
	Port Arthur, City of	\$53,740	\$54,680	\$0
	Port Isabel, City of	\$17,370	\$18,120	\$0
	Port Lavaca, City of	\$0	\$76,337	\$0
	Port Neches, City of	\$0	\$26,812	\$0
	Presidio County	\$0	\$199,481	\$0
	Presidio, City of	\$85,434	\$205,422	\$0
	Primera, City of	\$0	\$12,554	\$0
	Progreso, City of	\$0	\$16,496	\$0
	Prosper, Town of	\$32,000	\$0	\$0
	Rancho Viejo, Town of	\$48,340	\$81,896	\$0
	Randall County	\$80,505	\$0	\$0
	Raymondville, City of	\$35,723	\$104,997	\$0
	Red River County	\$8,360	\$0	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Refugio County	\$522,922	\$524,875	\$0
	Refugio, City of	\$59,637	\$130,000	\$0
	Richardson, City of	\$162,647	\$164,198	\$0
	Rio Grande City, City of	\$360,000	\$157,937	\$0
	Rio Grande Council of Governments	\$68,105	\$68,843	\$0
	Rio Hondo, City of	\$0	\$14,276	\$0
	Robstown, City of	\$15,740	\$83,500	\$0
	Rockport, City of	\$186,537	\$431,041	\$0
	Roma, City of	\$526,032	\$230,942	\$0
	Rowlett, City of	\$0	\$106,943	\$0
	Sabinal, City of	\$0	\$10,000	\$0
	Sabine County	\$0	\$17,697	\$0
	Salado, Town of	\$0	\$19,200	\$0
	San Angelo, City of	\$38,750	\$29,242	\$0
	San Antonio, City of	\$3,108,461	\$3,294,139	\$0
	San Benito, City of	\$17,956	\$67,820	\$0
	San Elizario, City of	\$24,330	\$24,000	\$0
	San Juan, City of	\$57,741	\$293,599	\$0
	San Patricio County	\$244,496	\$248,625	\$0
	San Saba County	\$0	\$10,557	\$0
	Santa Rosa, City of	\$18,000	\$72,554	\$0
	Schertz, City of	\$0	\$78,398	\$0
	Shiner, City of	\$0	\$6,214	\$0
	Silsbee, City of	\$0	\$8,665	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Socorro, City of	\$104,717	\$122,133	\$0
	Sonora, City of	\$66,987	\$79,930	\$0
	Sour Lake, City of	\$0	\$17,252	\$0
	South East Texas Regional Planning Commission	\$96,473	\$110,000	\$0
	South Padre Island, Town of	\$37,700	\$32,610	\$0
	South Plains Association of Governments	\$211,361	\$172,673	\$0
	South Texas Development Council	\$214,495	\$239,484	\$0
	Southlake, City of	\$0	\$60,000	\$0
	Southwest Texas Regional Advisory Council (STRAC	\$271,606	\$230,000	\$0
	Starr County	\$915,727	\$1,257,327	\$0
	Sugar Land, City of	\$23,010	\$0	\$0
	Sullivan City, City of	\$0	\$180,000	\$0
	Sulphur Springs, City of	\$56,806	\$10,406	\$0
	Sutton County	\$113,044	\$98,840	\$0
	Tarrant County	\$261,478	\$324,567	\$0
	Temple, City of	\$65,550	\$44,405	\$0
	Terrell County	\$140,626	\$247,110	\$0
	Terrell, City of	\$37,863	\$0	\$0
	Texarkana, City of	\$15,361	\$17,692	\$0
	Texas Association of Regional Councils (TARC)	\$195,118	\$220,000	\$0
	Texoma Council of Governments	\$275,667	\$265,515	\$0
	Thorndale, City of	\$22,999	\$0	\$0
	Titus County	\$16,827	\$0	\$0
	Tom Green County	\$75,600	\$48,539	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/1/2021

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Travis County	\$0	\$290,879	\$0
	Tyler, City of	\$37,500	\$81,161	\$0
	Universal City, City of	\$0	\$28,400	\$0
	Uvalde County	\$221,329	\$215,000	\$0
	Uvalde, City of	\$68,924	\$87,000	\$0
	Val Verde County	\$416,297	\$414,620	\$0
	Van Zandt County	\$7,300	\$0	\$0
	Victoria County	\$370,750	\$421,147	\$0
	Victoria, City of	\$59,950	\$32,551	\$0
	Vidor, City of	\$6,256	\$18,757	\$0
	Waco, City of	\$76,951	\$69,277	\$0
	Wake Village, City of	\$0	\$9,480	\$0
	Waller County	\$49,321	\$0	\$0
	Waller Harris Emergency Services District 200	\$0	\$90,393	\$0
	Ward County	\$0	\$244,432	\$0
	Washington County	\$18,750	\$0	\$0
	Weatherford, City of	\$35,307	\$0	\$0
	Webb County	\$2,254,748	\$2,249,244	\$0
	Weslaco, City of	\$19,000	\$494,097	\$0
	West Central Texas Council of Governments	\$405,312	\$385,108	\$0
	West Orange, City of	\$8,368	\$17,223	\$0
	Wharton County	\$109,926	\$124,824	\$0
	Wharton, City of	\$35,988	\$0	\$0
	Whitehouse, City of	\$5,523	\$0	\$0

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/1/2021

**Funds Passed through to Local Entities**

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87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **300**      Agency name: **Trusteed Programs - Gov**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Wichita County	\$31,346	\$31,823	\$0
	Wichita Falls, City of	\$50,000	\$94,015	\$0
	Wilbarger County	\$11,969	\$0	\$0
	Willacy County	\$236,287	\$190,236	\$0
	Willacy County Navigation District	\$58,584	\$0	\$0
	Williamson County	\$51,348	\$103,499	\$0
	Winnsboro, City of	\$10,000	\$0	\$0
	Wolfforth, City of	\$0	\$100,000	\$0
	Wood County	\$32,830	\$0	\$0
	Woodsboro, Town of	\$0	\$278,042	\$0
	Yantis, City of	\$0	\$6,300	\$0
	Ysleta del Sur Pueblo	\$305,042	\$372,475	\$0
	Zapata County	\$0	\$579,050	\$0
	Zavala County	\$209,579	\$214,500	\$0
	Subtotal, CFDA 97.067.000	\$78,021,228	\$93,070,750	\$0
	CFDA 97.073.000 St. Homeland Security Program			
	Bell County	\$36,921	\$0	\$0
	Capital Area Council of Governments	\$45,677	\$0	\$0
	Carrollton, City of	\$0	\$0	\$168,267
	Coastal Bend Council of Governments	\$51,600	\$0	\$0
	Dallas, City of	\$0	\$0	\$6,162,577
	Denton County	\$0	\$0	\$124,967
	Frisco, City of	\$0	\$0	\$146,371
	Irving, City of	\$0	\$0	\$143,095

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/1/2021  
TIME: 9:34:58AM

**Funds Passed through to Local Entities**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2020</b>	<b>EXP 2021</b>	<b>BUD 2022</b>
	Kaufman County	\$5,877	\$0	\$0
	Lewisville, City of	\$0	\$0	\$138,267
	Mesquite, City of	\$0	\$0	\$127,869
	Montgomery County	\$0	\$0	\$2,338,267
	Montgomery County Public Health District	\$0	\$0	\$105,632
	Nortex Regional Planning Commission	\$23,530	\$0	\$0
	Rowlett, City of	\$0	\$0	\$57,967
	Starr County	\$32,757	\$0	\$0
	Subtotal, CFDA 97.073.000	\$196,362	\$0	\$9,513,279
	Subtotal, MOF (Federal Funds)	\$79,445,661	\$96,898,109	\$9,513,279
<b>TOTAL</b>		<b>\$105,556,654</b>	<b>\$108,502,144</b>	<b>\$9,513,279</b>

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

DATE: 12/1/2021

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**Funds Passed through to State Agencies**

87th Regular Session, Fiscal Year 2022 Operating Budget  
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Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCE</b>				
<u>1 General Revenue Fund</u>				
	Department of Public Safety	\$1,032,797	\$1,339,079	\$0
	Military Department	\$1,273,202	\$3,850,000	\$0
	Texas State University	\$199,878	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$2,505,877	\$5,189,079	\$0
<u>224 Gov's Fed Project Fd</u>				
<b>FEDERAL FUNDS</b>				
<u>224 Gov's Fed Project Fd</u>				
	CFDA 97.067.000 Homeland Security Grant			
	Department of Information Resources	\$276,905	\$493,000	\$0
	Department of Public Safety	\$7,462,563	\$6,457,833	\$0
	Military Department	\$96,446	\$126,480	\$0
	TX Division of Emergency Management	\$156,123	\$178,312	\$0
	UT Rio Grande Valley	\$0	\$13,415	\$0
	Subtotal, CFDA 97.067.000	\$7,992,037	\$7,269,040	\$0
	Subtotal, MOF (Federal Funds)	\$7,992,037	\$7,269,040	\$0
<b>TOTAL</b>		<b>\$10,497,914</b>	<b>\$12,458,119</b>	<b>\$0</b>



4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2021  
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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>OBJECTS OF EXPENSE</b>				
1001	SALARIES AND WAGES	\$0	\$47,618	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$15,288	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,288	\$50,000,000
2003	CONSUMABLE SUPPLIES	\$10,056	\$2,539	\$0
2004	UTILITIES	\$7,113	\$0	\$0
2005	TRAVEL	\$915	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$27,177	\$8,885	\$0
2009	OTHER OPERATING EXPENSE	\$294,122	\$145,659	\$25,000,000
4000	GRANTS	\$44,883,806	\$172,929,204	\$128,980,394
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$45,223,189</b>	<b>\$173,154,481</b>	<b>\$203,980,394</b>
<b>METHOD OF FINANCING</b>				
1	General Revenue Fund	\$22,313,464	\$56,841,740	\$164,834,425
	Subtotal, MOF (General Revenue Funds)	\$22,313,464	\$56,841,740	\$164,834,425
599	Economic Stabilization Fund	\$22,909,725	\$116,312,741	\$9,688,681
666	Appropriated Receipts	\$0	\$0	\$29,457,288
	Subtotal, MOF (Other Funds)	\$22,909,725	\$116,312,741	\$39,145,969
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$45,223,189</b>	<b>\$173,154,481</b>	<b>\$203,980,394</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>				
<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)</b>		<b>\$305,934</b>	<b>\$44,982</b>	<b>\$0</b>

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 12/1/2021  
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87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>	<b>\$22,073,617</b>	<b>\$37,358,105</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

Other homeland security activity expenditures are defined as expenditures related to natural or man-made disasters such as wildfires, hurricanes, floods, and tornadoes. These disasters include any fires or medical emergencies requiring resources beyond the capabilities of a local jurisdiction. These include any Hurricane Harvey-related impacts incurred by the agency. Activities may include debris removal, emergency protective measures, or the repair, replacement, or restoration of disaster-damaged, publicly owned facilities.

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 12/1/2021  
TIME: 9:34:58AM

**Funds Passed through to Local Entities**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCE</b>				
<u>1 General Revenue Fund</u>				
	AHI ENTERPRISES	\$111	\$0	\$0
	AMAZON.COM	\$1,604	\$0	\$0
	AUSTIN CERTIFIED TRANSLATION LLC	\$5,200	\$0	\$0
	CAPITOL RESOURCES INC	\$5,323	\$2,539	\$0
	CITIBANK N A	\$0	\$2,576	\$0
	CITIRIX SYSTEMS INC	\$4,117	\$0	\$0
	CUMULUS SOLUTIONS INC	\$290	\$0	\$0
	DEAF ACTION CENTER	\$1,440	\$0	\$0
	DIVINE IMAGING INC	\$4,861	\$2,640	\$0
	GTS TECHNOLOGY SOLUTIONS INC	\$213,893	\$0	\$0
	LAIRD PLASTICS	\$0	\$2,955	\$0
	MTM TECHNOLOGIES	\$32,571	\$0	\$0
	P.D. MORRISON ENTERPRISES, INC.	\$0	\$208	\$0
	PDME, INC	\$2,199	\$0	\$0
	PIXEL STUDIO PRODUCTIONS	\$4,500	\$0	\$0
	SAND SOCKS, INC.	\$0	\$1,543	\$0
	SIGNS OF DEVELOPMENT	\$21,028	\$11,080	\$0
	SOUTHERN COMPUTER WH INC	\$3,049	\$20,544	\$0
	SUMMARY PAYEE IDENTIFICATION	\$595	\$0	\$0
	TEXAS CREDIT CARD PROCUREMENT	\$117	\$0	\$0
	TOMMY WOODS	\$915	\$0	\$0
	UNIVERSE TECH TRANSLATION INC	\$2,475	\$0	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS

DATE: 12/1/2021  
 TIME: 9:34:58AM

Funds Passed through to Local Entities

87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
	WALMART	\$348	\$0	\$0
	WORKQUEST	\$1,298	\$897	\$0
	Subtotal, MOF (General Revenue)	\$305,934	\$44,982	\$0
<b>TOTAL</b>		<b>\$305,934</b>	<b>\$44,982</b>	<b>\$0</b>

**4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 12/1/2021  
TIME: 9:34:58AM

**Funds Passed through to State Agencies**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
<b>METHOD OF FINANCE</b>				
<u>1 General Revenue Fund</u>				
	Department of Transportation	\$12,561	\$8,885	\$0
	Military Department	\$19,409,207	\$23,571,771	\$0
	The University of Texas at Austin	\$178	\$0	\$0
	TX Division of Emergency Management	\$2,651,671	\$13,777,449	\$0
	Subtotal, MOF (General Revenue Funds)	\$22,073,617	\$37,358,105	\$0
<b>TOTAL</b>		<b>\$22,073,617</b>	<b>\$37,358,105</b>	<b>\$0</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

87th Regular Session, Fiscal Year 2022 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
TIME: 10:44:26AM

Agency code: 300

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
<b>Expanded or New Initiative:</b>	1.State Small Business Credit Initiative (SSBCI)				
<b>Legal Authority for Item:</b>	HB 3271 (Section 5) Government Code, Chapter 481, as amended by HB 3271, 87th Regular Session				
<b>Description/Key Assumptions (including start up/implementation costs and ongoing costs):</b>	HB 3271 (87thR) provides authorization for the Texas Economic Development and Tourism office to develop and administer the State Small Business Credit Initiative (SSBCI). March 11, 2021, the US Congress enacted the American Rescue Plan Act, which, in part, provides \$10 billion to fund the State Small Business Credit Initiative (SSBCI 2.0) administered by the US Department of Treasury (Treasury). This initiative is the second installment from the previous program passed under the Small Business Jobs Act of 2010 (SSBCI 1.0) which was almost \$1.5 billion. The objective of the program is to provide resources to support small businesses that have traditionally been marginalized and that have been impacted by the Covid-19 pandemic. Under SSBCI 2.0, Texas' total allocation of funds are almost \$472 million, about ten times more than the \$46.8 million allocated to to the Texas Department of Agriculture under SSBCI 1.0.				
<b>State Budget by Program:</b>	State Small Business Credit Initiative (SSBCI)				
<b>IT Component:</b>	Yes				
<b>Involve Contracts &gt; \$50,000:</b>	Yes				
<b>Objects of Expense</b>					
<b>Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS</b>					
1001 SALARIES AND WAGES	\$0	\$675,852	\$675,852	\$675,852	\$675,852
2005 TRAVEL	\$0	\$5,000	\$5,000	\$5,000	\$5,000
4000 GRANTS	\$0	\$58,807,446	\$44,319,148	\$44,319,148	\$0
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>TOTAL, Objects of Expense</b>	<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>Method of Financing</b>					
<b>FEDERAL FUNDS</b>					
<b>Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS</b>					
325 CORONAVIRUS RELIEF FUND	\$0	\$59,488,298	\$45,000,000	\$45,000,000	\$680,852
<b>SUBTOTAL, Strategy 3-1-1</b>	<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>SUBTOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>TOTAL, Method of Financing</b>	<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE)</b>					
<b>Strategy: 3-1-1 CREATE JOBS AND PROMOTE TEXAS</b>					
	0.0	7.5	7.5	7.5	7.5
<b>TOTAL FTES</b>	<b>0.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>

**4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
 TIME: 10:44:26AM

Agency code: 300

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

**Exp 2021      Bud 2022      Est 2023      Est 2024      Est 2025**

**Description of IT Component Included in New or Expanded Initiative:**

Web portal for Loan intake.

**Is this IT component a New or Current Project?**      New

**FTEs related to IT Component?**

<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>
0.0	1.5	1.5	1.5	1.5

**Proposed Software:**

Application to support the computer Systems for this request

**Proposed Hardware:**

Computers, monitors, servers, and various other IT related items

**Development Cost and Other Costs:**

N/A

**Type of Project:**

Acquisition and Refresh of Hardware and Software

**Estimated IT Cost:**

<b>Exp 2021</b>	<b>Bud 2022</b>	<b>Est 2023</b>	<b>Est 2024</b>	<b>Est 2025</b>	<b>Total Over Life of Project</b>
\$0	\$212,032	\$212,032	\$212,032	\$212,032	\$848,128

**Contract Description:**

N/A

**Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:**      100.0%

**4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**  
 87th Regular Session, Fiscal Year 2022 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/2/2021  
 TIME: 10:48:25AM

Agency code: 300

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	State Small Business Credit Initiative (SSBCI)	\$0	\$59,488,298	\$45,000,000	\$45,000,000	\$680,852
<b>Total, Cost Related to Expanded or New Initiatives</b>		<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>METHOD OF FINANCING</b>						
	FEDERAL FUNDS	\$0	\$59,488,298	\$45,000,000	\$45,000,000	\$680,852
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$59,488,298</b>	<b>\$45,000,000</b>	<b>\$45,000,000</b>	<b>\$680,852</b>
<b>FULL-TIME-EQUIVALENTS (FTES):</b>		<b>0.0</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>