

**Legislative Appropriations Request**

**For Fiscal Years 2018 and 2019**

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

**By**

**The Office of the Governor**

**August 26, 2016**



## CERTIFICATE

**Agency Name** OFFICE OF THE GOVERNOR

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, 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 Article IX, Section 7.01 (2016-17 GAA).

**Chief Executive Officer or Presiding Judge**

*D. Hodge*

Signature

**DANIEL HODGE**

Printed Name

**CHIEF OF STAFF**

Title

**AUGUST 26, 2016**

Date

**Board or Commission Chair**

Signature

Printed Name

Title

Date

Chief Financial Officer

*T. Boland*

Signature

**THERESA BOLAND**

Printed Name

**DIRECTOR OF FINANCIAL SERVICES**

Title

**AUGUST 26, 2016**

Date

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## Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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### 301 Office of the Governor

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Governor Abbott believes government leaders should constantly be identifying and implementing budget reductions and strategic prioritizations of the resources entrusted by tax payers to our stewardship. This appropriation request includes both reductions in spending and a reprioritization of funds to better align with the expectations of the Legislature and the needs of Texans.

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

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

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

- Disaster Funds
- Agency Grant Assistance
- Disability Issues
- Women's Commission
- Office of State-Federal Relations
- Criminal Justice
- County Essential Services Grants
- Homeland Security
- Economic Development
- Tourism
- Film and Music Marketing
- Military Preparedness Commission
- Enterprise Fund
- Governor's University Research Initiative

The Governor's Office is submitting a funding request of \$24,883,744 in General Revenue for the Office of the Governor and \$1,246,818,189 (\$623,474,841 in General Revenue and General Revenue – dedicated) for the Trusteed Programs.

Governor Abbott believes, regardless of projected state revenue surpluses or shortages, all state agencies should be mindful of budgetary needs and the efficiency of programs. Therefore, in preparing the legislative appropriation request the Governor's Office conducted a thorough review of each program and the value of each dollar spent by the agency. As a result of the review, the Governor's Office strategically reduced four percent of the base appropriation levels of all programs equally. The base appropriation levels of the Trusteed Programs within the Office of the Governor were cut overall by four percent. Percentages cut from each program were based on the determined needs, efficiencies, and priorities of each program. Furthermore, funding related to homeland security and behavioral health were not cut, per the direction provided by Legislative leadership.

The 84th Legislature entrusted the Governor's Office with several new programs. The Governor's University Research Initiative (GURI) was created with a goal of bringing the best and brightest researchers in the world to Texas. Funds appropriated for GURI were granted to universities that agreed to match the funds and secure distinguished researchers. Governor Abbott is proud that with the assistance of GURI, he has been able to bring ten distinguished researchers to the state of Texas. The Child Sex Trafficking Prevention Unit and the Anti-Gang Unit were also created by the 84th Legislature. These programs are administered by the Criminal Justice

**Administrator's Statement**

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**301 Office of the Governor**

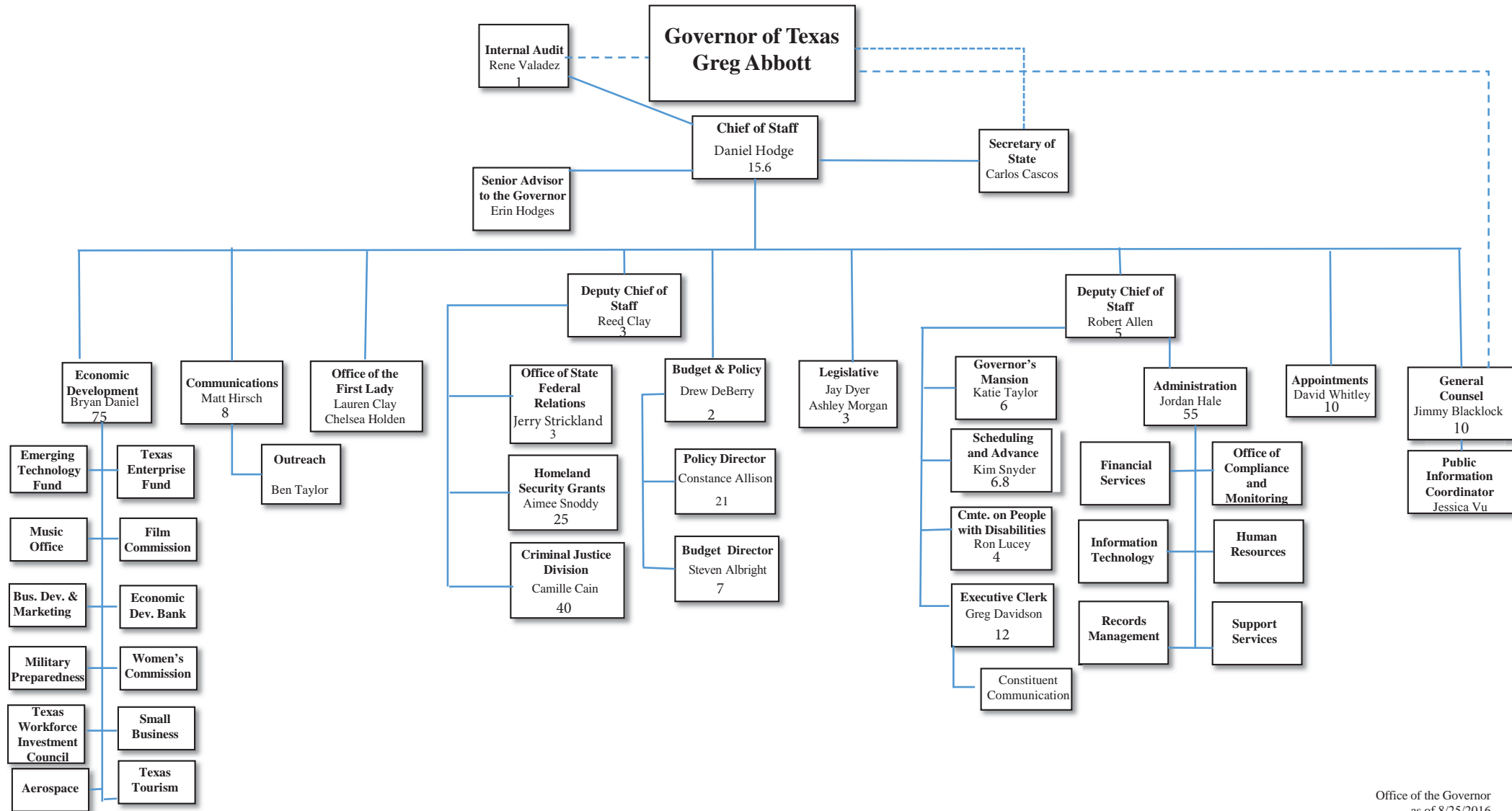
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Division of the Office of the Governor. The Child Sex Trafficking Prevention Unit was created with the purpose of preventing sexual assault and providing support for victims of child sex trafficking. This program is in its beginning phases, and will ultimately aid in the protection of the state's most vulnerable - our children. The Anti-Gang Unit has already given out numerous grants to aid in the prevention of gangs and gang activities throughout the state.

Finally, the Homeland Security Division was created within the Trusteed Programs of the Office of the Governor after the 84th legislative session, transferred duties previously assigned to the Department of Public Safety. The Homeland Security Division administers grants with the goal of enhancing border security and assisting with local border security and other border security operations.

Protecting the citizens of the Texas when disasters occur is a critical, and often lifesaving, responsibility of the Office of the Governor. Texas has the most disasters, having had more federally declared disasters than any other state. In the last 15 months alone, Texas has endured six federally declared disasters and one Fire Management Assistance Grant. Of the 254 counties in the state, 160 have been affected by a federally declared disaster and over 20.9 million Texans, seventy-six percent of the state's population, live in a county where one of the six major disaster declarations has occurred. In an effort to accommodate the current disaster needs and prepare for future disasters, the Office of the Governor has strategically increased the request for funds for the disaster program. The increase was offset by cuts to other programs within the Trusteed Programs.

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



**The Office of the Governor**

**Agency 301**

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
<b>Goal: 1. Formulation of Balanced State Policies</b>												
1.1.1. Support Governor & State	15,928,115	15,290,990					540,000	320,000	16,468,115	15,610,990		
1.1.2. Appointments	2,479,666	2,380,480							2,479,666	2,380,480		
1.1.3. Communications	6,141,892	5,896,216							6,141,892	5,896,216		
1.1.4. Governor'S Mansion	1,370,894	1,316,058							1,370,894	1,316,058		
<b>Total, Goal</b>	<b>25,920,567</b>	<b>24,883,744</b>					<b>540,000</b>	<b>320,000</b>	<b>26,460,567</b>	<b>25,203,744</b>		
<b>Total, Agency</b>	<b>25,920,567</b>	<b>24,883,744</b>					<b>540,000</b>	<b>320,000</b>	<b>26,460,567</b>	<b>25,203,744</b>		
<b>Total FTEs</b>									<b>120.1</b>	<b>120.1</b>		<b>0.0</b>

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> Formulation of Balanced State Policies					
<b>1</b> SUPPORT GOVERNOR & STATE	5,167,304	8,346,048	8,122,067	7,805,495	7,805,495
<b>2</b> APPOINTMENTS	999,141	1,242,468	1,237,198	1,190,240	1,190,240
<b>3</b> COMMUNICATIONS	2,847,265	3,283,835	2,858,057	2,948,108	2,948,108
<b>4</b> GOVERNOR'S MANSION	691,266	685,490	685,404	658,029	658,029
TOTAL, GOAL <b>1</b>	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,584,145	13,287,841	12,632,726	12,441,872	12,441,872
<b>SUBTOTAL</b>	<b>\$9,584,145</b>	<b>\$13,287,841</b>	<b>\$12,632,726</b>	<b>\$12,441,872</b>	<b>\$12,441,872</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	2,238	20,000	20,000	10,000	10,000
777 Interagency Contracts	118,593	250,000	250,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$120,831</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>

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



**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:19AM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$10,110,783	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$10,369,883	\$10,369,882	\$0	\$0
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Regular Appropriations Request for MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$12,441,872	\$12,441,872
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*RIDER APPROPRIATION*

Art. I-52, Rider 1 UB Within Biennium (GAA 14-15)

\$4,842,691	\$0	\$0	\$0	\$0
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Art. I-52, Rider 5 UB Between Biennia (GAA 16-17)

\$(4,719,306)	\$4,719,306	\$0	\$0	\$0
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Art. I-52, Rider 1 UB Within Biennium (GAA 16-17)

\$0	\$(2,032,139)	\$2,032,139	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:19AM

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

**METHOD OF FINANCING** **Exp 2015** **Est 2016** **Bud 2017** **Req 2018** **Req 2019**

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$10,110,783 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$10,369,883 \$10,369,882 \$0 \$0

Regular Appropriations Request for MOF Table (2018-19 GAA)

\$0 \$0 \$0 \$12,441,872 \$12,441,872

*RIDER APPROPRIATION*

Art. I-52, Rider 1 UB Within Biennium (GAA 14-15)

\$4,842,691 \$0 \$0 \$0 \$0

Art. I-52, Rider 5 UB Between Biennia (GAA 16-17)

\$(4,719,306) \$4,719,306 \$0 \$0 \$0

Art. I-52, Rider 1 UB Within Biennium (GAA 16-17)

\$0 \$(2,032,139) \$2,032,139 \$0 \$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:19AM

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<i>TRANSFERS</i>						
	Art I-56, Rider 7 Transfer of Appropriation & FTEs	\$(811,714)	\$0	\$0	\$0	\$0
	Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$161,691	\$0	\$0	\$0	\$0
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$230,791	\$230,705	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,584,145</b>	<b>\$13,287,841</b>	<b>\$12,632,726</b>	<b>\$12,441,872</b>	<b>\$12,441,872</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$9,584,145</b>	<b>\$13,287,841</b>	<b>\$12,632,726</b>	<b>\$12,441,872</b>	<b>\$12,441,872</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

	\$20,000	\$0	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:19AM

Agency code: <b>301</b>	Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$20,000	\$20,000	\$0	\$0
Regular Appropriations Request for MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$10,000	\$10,000
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(17,762)	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$2,238</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$250,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$250,000	\$250,000	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:19AM

Agency code: <b>301</b>		Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations Request for MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$150,000	\$150,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$(131,407)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$118,593</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$120,831</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>GRAND TOTAL</b>		<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>

**2.B. Summary of Base Request by Method of Finance**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:19AM

Agency code: <b>301</b>	Agency name: <b>Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	120.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	120.1	120.1	0.0	0.0
Regular Appropriations Requested for MOF Table (2018-19 GAA)	0.0	0.0	0.0	120.1	120.1
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	(14.7)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>105.4</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**

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

8/26/2016 10:50:20AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**301 Office of the Governor**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$8,341,391	\$9,912,908	\$9,669,258	\$9,632,747	\$9,632,747
1002 OTHER PERSONNEL COSTS	\$526,781	\$429,000	\$392,500	\$340,515	\$340,515
2001 PROFESSIONAL FEES AND SERVICES	\$60,353	\$511,857	\$361,857	\$333,980	\$333,980
2002 FUELS AND LUBRICANTS	\$277	\$303	\$303	\$312	\$312
2003 CONSUMABLE SUPPLIES	\$30,611	\$68,900	\$49,901	\$50,976	\$50,976
2004 UTILITIES	\$53,847	\$63,500	\$63,500	\$64,918	\$64,918
2005 TRAVEL	\$61,584	\$111,902	\$111,902	\$113,382	\$113,382
2006 RENT - BUILDING	\$16,669	\$37,037	\$37,037	\$37,167	\$37,167
2007 RENT - MACHINE AND OTHER	\$50,832	\$60,500	\$59,000	\$56,960	\$56,960
2009 OTHER OPERATING EXPENSE	\$525,504	\$2,261,935	\$2,057,469	\$1,880,802	\$1,880,802
5000 CAPITAL EXPENDITURES	\$37,127	\$99,999	\$99,999	\$90,113	\$90,113
<b>OOE Total (Excluding Riders)</b>	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 10:50:20AM

Agency code: 301 Agency name: Office of the Governor

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</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	\$7,805,495	\$7,805,495	\$0	\$0	\$7,805,495	\$7,805,495
<b>2</b> APPOINTMENTS	1,190,240	1,190,240	0	0	1,190,240	1,190,240
<b>3</b> COMMUNICATIONS	2,948,108	2,948,108	0	0	2,948,108	2,948,108
<b>4</b> GOVERNOR'S MANSION	658,029	658,029	0	0	658,029	658,029
<b>TOTAL, GOAL 1</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>



**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 10:50:20AM

Agency code: 301		Agency name: Office of the Governor				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$12,441,872	\$12,441,872	\$0	\$0	\$12,441,872	\$12,441,872
	<b>\$12,441,872</b>	<b>\$12,441,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,441,872</b>	<b>\$12,441,872</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	10,000	10,000	0	0	10,000	10,000
777 Interagency Contracts	150,000	150,000	0	0	150,000	150,000
	<b>\$160,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>120.1</b>	<b>120.1</b>	<b>0.0</b>	<b>0.0</b>	<b>120.1</b>	<b>120.1</b>

**3.A. Strategy Request**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:50:21AM

**301 Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,337,193	\$5,800,000	\$5,876,016	\$5,814,933	\$5,814,933
1002	OTHER PERSONNEL COSTS	\$316,458	\$275,000	\$275,000	\$226,513	\$226,513
2001	PROFESSIONAL FEES AND SERVICES	\$53,162	\$400,000	\$250,000	\$221,736	\$221,736
2002	FUELS AND LUBRICANTS	\$149	\$150	\$150	\$159	\$159
2003	CONSUMABLE SUPPLIES	\$7,578	\$9,400	\$9,401	\$9,732	\$9,732
2004	UTILITIES	\$28,795	\$35,000	\$35,000	\$35,938	\$35,938
2005	TRAVEL	\$33,596	\$65,000	\$65,000	\$66,037	\$66,037
2006	RENT - BUILDING	\$8,326	\$15,000	\$15,000	\$15,000	\$15,000
2007	RENT - MACHINE AND OTHER	\$17,838	\$25,000	\$25,000	\$24,786	\$24,786
2009	OTHER OPERATING EXPENSE	\$327,082	\$1,669,910	\$1,519,912	\$1,346,065	\$1,346,065
5000	CAPITAL EXPENDITURES	\$37,127	\$51,588	\$51,588	\$44,596	\$44,596
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,167,304</b>	<b>\$8,346,048</b>	<b>\$8,122,067</b>	<b>\$7,805,495</b>	<b>\$7,805,495</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,046,473	\$8,076,048	\$7,852,067	\$7,645,495	\$7,645,495
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,046,473</b>	<b>\$8,076,048</b>	<b>\$7,852,067</b>	<b>\$7,645,495</b>	<b>\$7,645,495</b>

**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,238	\$20,000	\$20,000	\$10,000	\$10,000
777	Interagency Contracts	\$118,593	\$250,000	\$250,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$120,831</b>	<b>\$270,000</b>	<b>\$270,000</b>	<b>\$160,000</b>	<b>\$160,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,805,495</b>	<b>\$7,805,495</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,167,304</b>	<b>\$8,346,048</b>	<b>\$8,122,067</b>	<b>\$7,805,495</b>	<b>\$7,805,495</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>47.4</b>	<b>54.4</b>	<b>61.6</b>	<b>61.6</b>	<b>61.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The success of this strategy depends to a great extent on the funding available for staff to effectively monitor and review state agency budgets, review and research bills, and develop and initiate policy.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,468,115	\$15,610,990	\$(857,125)	\$(857,125)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(857,125)</u>	<b>Total of Explanation of Biennial Change</b>

**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$915,398	\$925,000	\$925,000	\$880,607	\$880,607
1002	OTHER PERSONNEL COSTS	\$38,258	\$35,000	\$30,000	\$29,482	\$29,482
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,357	\$4,357	\$4,431	\$4,431
2002	FUELS AND LUBRICANTS	\$29	\$33	\$33	\$32	\$32
2003	CONSUMABLE SUPPLIES	\$2,278	\$3,500	\$3,500	\$3,373	\$3,373
2004	UTILITIES	\$3,812	\$4,000	\$4,000	\$4,211	\$4,211
2005	TRAVEL	\$1,734	\$10,000	\$10,000	\$10,269	\$10,269
2006	RENT - BUILDING	\$1,691	\$15,000	\$15,000	\$15,243	\$15,243
2007	RENT - MACHINE AND OTHER	\$5,586	\$6,000	\$4,500	\$3,495	\$3,495
2009	OTHER OPERATING EXPENSE	\$30,355	\$228,503	\$229,733	\$230,006	\$230,006
5000	CAPITAL EXPENDITURES	\$0	\$11,075	\$11,075	\$9,091	\$9,091
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$999,141</b>	<b>\$1,242,468</b>	<b>\$1,237,198</b>	<b>\$1,190,240</b>	<b>\$1,190,240</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$999,141	\$1,242,468	\$1,237,198	\$1,190,240	\$1,190,240
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$999,141</b>	<b>\$1,242,468</b>	<b>\$1,237,198</b>	<b>\$1,190,240</b>	<b>\$1,190,240</b>

**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,190,240</b>	<b>\$1,190,240</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$999,141</b>	<b>\$1,242,468</b>	<b>\$1,237,198</b>	<b>\$1,190,240</b>	<b>\$1,190,240</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.5</b>	<b>14.3</b>	<b>14.6</b>	<b>14.6</b>	<b>14.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,479,666	\$2,380,480	\$(99,186)	\$(99,186)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(99,186)</b>	<b>Total of Explanation of Biennial Change</b>

**301 Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,497,019	\$2,600,000	\$2,278,358	\$2,369,585	\$2,369,585
1002	OTHER PERSONNEL COSTS	\$139,136	\$100,000	\$72,500	\$72,500	\$72,500
2001	PROFESSIONAL FEES AND SERVICES	\$5,139	\$100,000	\$100,000	\$100,000	\$100,000
2002	FUELS AND LUBRICANTS	\$79	\$100	\$100	\$100	\$100
2003	CONSUMABLE SUPPLIES	\$11,523	\$46,000	\$27,000	\$27,000	\$27,000
2004	UTILITIES	\$17,415	\$20,000	\$20,000	\$20,000	\$20,000
2005	TRAVEL	\$23,642	\$35,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$4,995	\$5,500	\$5,500	\$5,500	\$5,500
2007	RENT - MACHINE AND OTHER	\$23,436	\$25,000	\$25,000	\$24,412	\$24,412
2009	OTHER OPERATING EXPENSE	\$124,881	\$321,581	\$263,945	\$263,357	\$263,357
5000	CAPITAL EXPENDITURES	\$0	\$30,654	\$30,654	\$30,654	\$30,654
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,847,265</b>	<b>\$3,283,835</b>	<b>\$2,858,057</b>	<b>\$2,948,108</b>	<b>\$2,948,108</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,847,265	\$3,283,835	\$2,858,057	\$2,948,108	\$2,948,108
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,847,265</b>	<b>\$3,283,835</b>	<b>\$2,858,057</b>	<b>\$2,948,108</b>	<b>\$2,948,108</b>



**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,948,108</b>	<b>\$2,948,108</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,847,265</b>	<b>\$3,283,835</b>	<b>\$2,858,057</b>	<b>\$2,948,108</b>	<b>\$2,948,108</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>36.6</b>	<b>41.8</b>	<b>35.2</b>	<b>35.2</b>	<b>35.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Governor must maintain communication with the residents of Texas. The Communications Office manages media relations for the Governor and the First Lady by disseminating information to print and broadcast media. It prepares news releases and speeches for the Governor and handles media calls and requests for interviews. The Governor receives an average of 192,171 constituent contacts annually. Constituent Communications answers letters or distributes them to appropriate staff for reply and receives comments and requests for assistance through its toll-free phone number. The staff refer callers and writers to appropriate agencies for assistance and report constituent concerns to the Governor. The Scheduling Office responds to scheduling requests for the Governor, makes travel arrangements for gubernatorial appearances, and prepares detailed schedules for the Governor.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**301 Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,141,892	\$5,896,216	\$(245,676)	\$(245,676)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(245,676)</u>	<b>Total of Explanation of Biennial Change</b>

**301 Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$591,781	\$587,908	\$589,884	\$567,622	\$567,622
1002	OTHER PERSONNEL COSTS	\$32,929	\$19,000	\$15,000	\$12,020	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$2,052	\$7,500	\$7,500	\$7,813	\$7,813
2002	FUELS AND LUBRICANTS	\$20	\$20	\$20	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$9,232	\$10,000	\$10,000	\$10,871	\$10,871
2004	UTILITIES	\$3,825	\$4,500	\$4,500	\$4,769	\$4,769
2005	TRAVEL	\$2,612	\$1,902	\$1,902	\$2,076	\$2,076
2006	RENT - BUILDING	\$1,657	\$1,537	\$1,537	\$1,424	\$1,424
2007	RENT - MACHINE AND OTHER	\$3,972	\$4,500	\$4,500	\$4,267	\$4,267
2009	OTHER OPERATING EXPENSE	\$43,186	\$41,941	\$43,879	\$41,374	\$41,374
5000	CAPITAL EXPENDITURES	\$0	\$6,682	\$6,682	\$5,772	\$5,772
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$691,266</b>	<b>\$685,490</b>	<b>\$685,404</b>	<b>\$658,029</b>	<b>\$658,029</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$691,266	\$685,490	\$685,404	\$658,029	\$658,029
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$691,266</b>	<b>\$685,490</b>	<b>\$685,404</b>	<b>\$658,029</b>	<b>\$658,029</b>

**301 Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$658,029</b>	<b>\$658,029</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$691,266</b>	<b>\$685,490</b>	<b>\$685,404</b>	<b>\$658,029</b>	<b>\$658,029</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.9</b>	<b>9.6</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**301 Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,370,894	\$1,316,058	\$(54,836)	\$(54,836)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(54,836)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$9,704,976</b>	<b>\$13,557,841</b>	<b>\$12,902,726</b>	<b>\$12,601,872</b>	<b>\$12,601,872</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>105.4</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>	<b>120.1</b>

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

Agency Code: 301		Agency: Office of the Governor				Prepared By: Theresa Boland					
Date: 8/26/2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A.	Govern the State	A.1.1	Support Governor & State		Office of Budget and Policy	\$14,340,545	\$6,743,710	\$6,743,710	\$13,487,420	(\$853,125)	-5.9%
					Office of the First Lady	\$526,350	\$263,175	\$263,175	\$526,350	\$0	0.0%
		A.1.2	Appointments		Appointments	\$2,479,666	\$1,190,239	\$1,190,239	\$2,380,478	(\$99,188)	-4.0%
		A.1.3	Communications		Communications	\$2,818,858	\$1,300,270	\$1,300,270	\$2,600,540	(\$218,318)	-7.7%
		A.1.4	Governor's Mansion		Governor's Mansion	\$1,370,894	\$658,029	\$658,029	\$1,316,058	(\$54,836)	-4.0%
									\$0	\$0	

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 301	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Theresa M. Boland	<b>Date:</b> 08/20 <u>14</u> <u>16</u>	<b>Request Level:</b>
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Current Rider Number	Page Number in 201 <u>46</u> - <u>157</u> GAA	Proposed Rider Language
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1	I-52	<p><b>Unexpended Balances Within the Biennium.</b> Any unexpended balances, as of August 31, 201<u>68</u>, in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 201<u>68</u>.</p>
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<u>45</u>	I-52	<p><b>Unexpended Balances Between Biennia.</b> Included in amounts appropriated above are unexpended balances as of August 31, 201<u>57</u>, in appropriations made to the Office of the Governor (estimated to be \$0) for the same purpose for the biennium beginning September 1, 201<u>57</u>.</p>
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7	I-52	<p><b>Transfer of Appropriation and Full-Time Equivalent (FTEs).</b> Notwithstanding limitations on Appropriation and FTE transfers contained in the General Provisions of this Act, <u>the Office of the Governor is hereby authorized to direct agency resources, and transfer such amounts appropriated above between appropriation items. agency appropriation and FTEs may be transferred between the Office of the Governor and Trusteed Programs within the Office of the Governor. The transfer of appropriations shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.</u></p>
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The Governor may transfer appropriations and FTEs ~~form the~~between the Office of the Governor and office of the Governor, Trusteed Programs, and may assign appropriations and the corresponding FTEs for Trusteed Programs to other agencies. with the Office of the Governor to other agencies. The transfer of appropriations and FTEs to other state agencies shall not exceed the limitations in Article IX, Section 14.01, Appropriation Transfers, of this Act.



**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **10:50:22AM**

Agency code: **301**

Agency name: **Office of the Governor**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

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

**OBJECTS OF EXPENSE**

Informational

General	1001	SALARIES AND WAGES		\$0	\$0	\$36,455	\$0
General	1002	OTHER PERSONNEL COSTS		\$0	\$0	\$10,185	\$0
		Informational Subtotal OOE, Project	1	\$0	\$0	\$46,640	\$0
		Subtotal OOE, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Informational</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$46,640	\$0
			Informational Subtotal TOF, Project	\$0	\$0	\$46,640	\$0
			Subtotal TOF, Project	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>
		Capital Subtotal, Category	8000				
		Informational Subtotal, Category	8000	\$0	\$0	\$46,640	\$0
		<b>Total, Category</b>	<b>8000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>							
<b>AGENCY TOTAL -INFORMATIONAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>
<b>AGENCY TOTAL</b>				<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **10:50:22AM**

Agency code: **301**

Agency name: **Office of the Governor**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**METHOD OF FINANCING:**

Informational

General	1	General Revenue Fund	\$0	\$0	\$46,640	\$0
Total, Method of Financing-Informational			\$0	\$0	\$46,640	\$0
<b>Total, Method of Financing</b>			<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**TYPE OF FINANCING:**

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$46,640	\$0
Total, Type of Financing-Informational			\$0	\$0	\$46,640	\$0
<b>Total, Type of Financing</b>			<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 10:50:23AM

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

**PROJECT DESCRIPTION**

**General Information**

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

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** 2019

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** On going

**Estimated/Actual Project Cost** \$46,640

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

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

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

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

**Frequency of Use and External Factors Affecting Use:**

Use will be daily.

Agency code: 301 Agency name: Office of the Governor

Category Code/Name

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>						
<i>1/1 CAPPS Implementation</i>						
<b><u>GENERAL BUDGET</u></b>						
Informational	1-1-1	SUPPORT GOVERNOR & STATE	0	0	\$24,725	\$0
	1-1-2	APPOINTMENTS	0	0	5,041	0
	1-1-3	COMMUNICATIONS	0	0	13,674	0
	1-1-4	GOVERNOR'S MANSION	0	0	3,200	0
		TOTAL, PROJECT	\$0	\$0	\$46,640	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>				
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	\$0	\$0	\$46,640	\$0
		<b>TOTAL, ALL PROJECTS</b>	\$0	\$0	\$46,640	\$0

**301 Office of the Governor**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
<b><i>1 CAPPS Implementation</i></b>					
<b>OOE</b>					
<b>Informational</b>					
<b>1-1-1 SUPPORT GOVERNOR &amp; STATE</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	19,326	0
1002	OTHER PERSONNEL COSTS	0	0	5,399	0
<b>1-1-2 APPOINTMENTS</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	3,940	0
1002	OTHER PERSONNEL COSTS	0	0	1,101	0
<b>1-1-3 COMMUNICATIONS</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	10,688	0
1002	OTHER PERSONNEL COSTS	0	0	2,986	0
<b>1-1-4 GOVERNOR'S MANSION</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	2,501	0
1002	OTHER PERSONNEL COSTS	0	0	699	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>46,640</b>	<b>0</b>

**301 Office of the Governor**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 CAPPS Implementation</b>					
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Informational</b>					
<b>1-1-1 SUPPORT GOVERNOR &amp; STATE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	24,725	0
<b>1-1-2 APPOINTMENTS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	5,041	0
<b>1-1-3 COMMUNICATIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	13,674	0
<b>1-1-4 GOVERNOR'S MANSION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	3,200	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>46,640</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>46,640</b>	<b>0</b>

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**301 Office of the Governor**

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	Est 2016	Bud 2017	BL 2018	BL 2019
<b>INFORMATIONAL</b>				
<b><u>General Budget</u></b>				
<b>GENERAL REVENUE FUNDS</b>				
<b>TOTAL, GENERAL BUDGET</b>	\$0	\$0	46,640	0
	0	0	46,640	0
<b>TOTAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>46,640</b>	<b>0</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2016**  
 Time: **10:50:24AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$1,485
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$34,190	23.7 %	0.0%	-23.7%	\$0	\$51,230
26.0%	Other Services	24.6 %	5.8%	-18.8%	\$16,196	\$281,442	26.0 %	20.6%	-5.4%	\$58,365	\$283,264
21.1%	Commodities	21.0 %	74.6%	53.6%	\$104,955	\$140,776	21.1 %	76.2%	55.1%	\$167,834	\$220,137
	<b>Total Expenditures</b>		<b>26.5%</b>		<b>\$121,151</b>	<b>\$456,408</b>		<b>40.7%</b>		<b>\$226,199</b>	<b>\$556,116</b>

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In Fiscal Years (FY) 2014, the Office of the Governor exceeded the statewide goal for the Commodities. Historically Underutilized Businesses (HUB) vendors provided 74.6% in Commodities, compared to the statewide goal of 21%. In FY 2015, the Office of the Governor exceeded the statewide goal for the Commodities category. HUB vendor provided 76.2% in Commodities, compared to the statewide goal of 21.1%.

**Applicability:**

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

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

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

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



### 6.B. Current Biennium Onetime Expenditure Schedule

<b>Agency Code:</b> 301	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Theresa Boland	<b>Date:</b> 8/17/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
Installation of Dedicated 30amp Volt Receptacles	6,177.56	0001		
Installation of dedicated amp receptacles in SIB d	12,629.80	0001		

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2018-19 Biennium**

<b>Agency Code:</b> 301	<b>Agency Name:</b> Office of the Governor	<b>Prepared By:</b> Theresa Boland	<b>Date:</b> 08/17/16
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:** Indirect Allocation

<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
2009	<b>Objects of Expense:</b> Other Operating	18,807	0	0	0
	<b>Total, Objects of Expense</b>			\$0	\$0
0001	<b>Method of Financing:</b> General Revenue	\$18,807	\$0	\$0	\$0
	<b>Total, Method of Financing</b>			\$0	\$0

**Description / Purpose for 2018-19 Biennium**

Special purchase equipment

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	555	2,400	3,000	3,000	3,000
3795 Other Misc Government Revenue	452	28	0	0	0
3802 Reimbursements-Third Party	1,551	9,000	7,000	7,000	7,000
Subtotal: Actual/Estimated Revenue	2,558	11,428	10,000	10,000	10,000
<b>Total Available</b>	<b>\$2,558</b>	<b>\$11,428</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>DEDUCTIONS:</b>					
Expenditures	(2,558)	(11,428)	(10,000)	(10,000)	(10,000)
<b>Total, Deductions</b>	<b>\$(2,558)</b>	<b>\$(11,428)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>	<b>\$(10,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	88,922	122,599	150,000	150,000	150,000
Subtotal: Actual/Estimated Revenue	88,922	122,599	150,000	150,000	150,000
<b>Total Available</b>	<b>\$88,922</b>	<b>\$122,599</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>DEDUCTIONS:</b>					
Expenditures	(88,922)	(122,599)	(150,000)	(150,000)	(150,000)
<b>Total, Deductions</b>	<b>\$(88,922)</b>	<b>\$(122,599)</b>	<b>\$(150,000)</b>	<b>\$(150,000)</b>	<b>\$(150,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**  
 Projections are based on current salaries.

**CONTACT PERSON:**  
 Theresa Boland

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:50:25AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 10% Reduction - Across the Board</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> Across the Board Reductions.							
Strategy: 1-1-1 Provide Support to Governor and State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$764,549	\$764,549	\$1,529,098	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$764,549</b>	<b>\$764,549</b>	<b>\$1,529,098</b>	
Strategy: 1-1-2 Develop and Maintain System of Recruiting, Screening, and Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$119,024	\$119,024	\$238,048	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,024</b>	<b>\$119,024</b>	<b>\$238,048</b>	
Strategy: 1-1-3 Maintain Open, Active, and Comprehensive Functions							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$294,811	\$294,811	\$589,622	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,811</b>	<b>\$294,811</b>	<b>\$589,622</b>	
Strategy: 1-1-4 Maintain and Preserve Governor's Mansion							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$65,803	\$65,803	\$131,606	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$65,803</b>	<b>\$65,803</b>	<b>\$131,606</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,244,187</b>	<b>\$1,244,187</b>	<b>\$2,488,374</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:50:25AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$1,244,187	\$1,244,187	\$2,488,374	\$2,488,374
Agency Grand Total	\$0	\$0	\$0	\$1,244,187	\$1,244,187	\$2,488,374	
<b>Difference, Options Total Less Target</b>							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

7.A. Indirect Administrative and Support Costs

8/26/2016 10:50:26AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1</b>	<b>Provide Support to Governor and State Agencies</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$1,394,986	\$ 1,558,915	\$ 1,558,915	\$ 1,614,933	\$ 1,614,933
1002	OTHER PERSONNEL COSTS	64,233	55,237	55,237	46,513	46,513
2001	PROFESSIONAL FEES AND SERVICES	12,762	20,297	20,297	21,736	21,736
2002	FUELS AND LUBRICANTS	149	155	155	159	159
2003	CONSUMABLE SUPPLIES	4,014	4,116	4,116	6,732	6,732
2004	UTILITIES	7,235	7,329	7,329	5,938	5,938
2005	TRAVEL	18,735	14,685	14,685	16,037	16,037
2006	RENT - BUILDING	8,326	11,865	11,865	11,000	11,000
2007	RENT - MACHINE AND OTHER	7,782	4,130	4,130	9,786	9,786
2009	OTHER OPERATING EXPENSE	139,214	195,379	195,379	145,193	145,193
5000	CAPITAL EXPENDITURES	37,126	51,589	51,589	44,596	44,596
	<b>Total, Objects of Expense</b>	<b>\$1,694,562</b>	<b>\$1,923,697</b>	<b>\$1,923,697</b>	<b>\$1,922,623</b>	<b>\$1,922,623</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,694,562	1,923,697	1,923,697	1,922,623	1,922,623
	<b>Total, Method of Financing</b>	<b>\$1,694,562</b>	<b>\$1,923,697</b>	<b>\$1,923,697</b>	<b>\$1,922,623</b>	<b>\$1,922,623</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>20.9</b>	<b>20.3</b>	<b>20.3</b>	<b>20.9</b>	<b>20.9</b>

**7.A. Indirect Administrative and Support Costs**

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**301 Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-1 Provide Support to Governor and State Agencies**

**Method of Allocation**

Based on a allocation of funding and FTE's



7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-2</b>	<b>Develop and Maintain System of Recruiting, Screening, and Training</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$315,972	\$ 334,663	\$ 334,663	\$ 329,216	\$ 329,216
1002	OTHER PERSONNEL COSTS	17,898	11,858	11,858	9,482	9,482
2001	PROFESSIONAL FEES AND SERVICES	0	4,357	4,357	4,431	4,431
2002	FUELS AND LUBRICANTS	29	33	33	32	32
2003	CONSUMABLE SUPPLIES	1,000	884	884	1,373	1,373
2004	UTILITIES	1,797	1,573	1,573	1,211	1,211
2005	TRAVEL	1,734	3,152	3,152	3,269	3,269
2006	RENT - BUILDING	1,691	2,547	2,547	2,243	2,243
2007	RENT - MACHINE AND OTHER	2,075	887	887	1,995	1,995
2009	OTHER OPERATING EXPENSE	17,634	41,943	41,943	29,599	29,599
5000	CAPITAL EXPENDITURES	0	11,075	11,075	9,091	9,091
	<b>Total, Objects of Expense</b>	<b>\$359,830</b>	<b>\$412,972</b>	<b>\$412,972</b>	<b>\$391,942</b>	<b>\$391,942</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	359,830	412,972	412,972	391,942	391,942
	<b>Total, Method of Financing</b>	<b>\$359,830</b>	<b>\$412,972</b>	<b>\$412,972</b>	<b>\$391,942</b>	<b>\$391,942</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>4.2</b>	<b>4.3</b>	<b>4.3</b>	<b>4.2</b>	<b>4.2</b>

**7.A. Indirect Administrative and Support Costs**

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**301 Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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<b>1-1-2</b>	<b>Develop and Maintain System of Recruiting, Screening, and Training</b>				
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**Method of Allocation**

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-3</b>	<b>Maintain Open, Active, and Comprehensive Functions</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$852,034	\$ 926,304	\$ 926,304	\$ 893,078	\$ 893,078
1002	OTHER PERSONNEL COSTS	48,403	32,822	32,822	25,722	25,722
2001	PROFESSIONAL FEES AND SERVICES	1,503	12,061	12,061	12,020	12,020
2002	FUELS AND LUBRICANTS	79	92	92	88	88
2003	CONSUMABLE SUPPLIES	2,773	2,446	2,446	3,723	3,723
2004	UTILITIES	4,890	4,355	4,355	3,284	3,284
2005	TRAVEL	5,790	8,726	8,726	8,869	8,869
2006	RENT - BUILDING	4,995	7,050	7,050	6,083	6,083
2007	RENT - MACHINE AND OTHER	5,821	2,454	2,454	5,412	5,412
2009	OTHER OPERATING EXPENSE	49,943	116,094	116,094	80,294	80,294
5000	CAPITAL EXPENDITURES	0	30,654	30,654	24,662	24,662
<b>Total, Objects of Expense</b>		<b>\$976,231</b>	<b>\$1,143,058</b>	<b>\$1,143,058</b>	<b>\$1,063,235</b>	<b>\$1,063,235</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	976,231	1,143,058	1,143,058	1,063,235	1,063,235
<b>Total, Method of Financing</b>		<b>\$976,231</b>	<b>\$1,143,058</b>	<b>\$1,143,058</b>	<b>\$1,063,235</b>	<b>\$1,063,235</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>11.6</b>	<b>12.1</b>	<b>12.1</b>	<b>11.5</b>	<b>11.5</b>

**7.A. Indirect Administrative and Support Costs**

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**301 Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-1-3 Maintain Open, Active, and Comprehensive Functions**

**Method of Allocation**

Based on a allocation of funding and FTEs

7.A. Indirect Administrative and Support Costs

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301 Office of the Governor

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-4</b>	<b>Maintain and Preserve Governor's Mansion</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$198,452	\$ 201,919	\$ 201,919	\$ 209,012	\$ 209,012
1002	OTHER PERSONNEL COSTS	11,434	7,155	7,155	6,020	6,020
2001	PROFESSIONAL FEES AND SERVICES	2,052	2,629	2,629	2,813	2,813
2002	FUELS AND LUBRICANTS	20	20	20	21	21
2003	CONSUMABLE SUPPLIES	734	533	533	871	871
2004	UTILITIES	1,188	949	949	769	769
2005	TRAVEL	2,612	1,902	1,902	2,076	2,076
2006	RENT - BUILDING	1,657	1,537	1,537	1,424	1,424
2007	RENT - MACHINE AND OTHER	1,611	535	535	1,267	1,267
2009	OTHER OPERATING EXPENSE	14,366	25,307	25,307	18,792	18,792
5000	CAPITAL EXPENDITURES	0	6,682	6,682	5,772	5,772
<b>Total, Objects of Expense</b>		<b>\$234,126</b>	<b>\$249,168</b>	<b>\$249,168</b>	<b>\$248,837</b>	<b>\$248,837</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	234,126	249,168	249,168	248,837	248,837
<b>Total, Method of Financing</b>		<b>\$234,126</b>	<b>\$249,168</b>	<b>\$249,168</b>	<b>\$248,837</b>	<b>\$248,837</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>2.8</b>	<b>2.6</b>	<b>2.6</b>	<b>2.7</b>	<b>2.7</b>

**7.A. Indirect Administrative and Support Costs**

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**301 Office of the Governor**

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**Exp 2015**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

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**Method of Allocation**

Based on an Allocation of Funding and FTEs.

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7.A. Indirect Administrative and Support Costs

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301 Office of the Governor

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,761,444	\$3,021,801	\$3,021,801	\$3,046,239	\$3,046,239
1002 OTHER PERSONNEL COSTS	\$141,968	\$107,072	\$107,072	\$87,737	\$87,737
2001 PROFESSIONAL FEES AND SERVICES	\$16,317	\$39,344	\$39,344	\$41,000	\$41,000
2002 FUELS AND LUBRICANTS	\$277	\$300	\$300	\$300	\$300
2003 CONSUMABLE SUPPLIES	\$8,521	\$7,979	\$7,979	\$12,699	\$12,699
2004 UTILITIES	\$15,110	\$14,206	\$14,206	\$11,202	\$11,202
2005 TRAVEL	\$28,871	\$28,465	\$28,465	\$30,251	\$30,251
2006 RENT - BUILDING	\$16,669	\$22,999	\$22,999	\$20,750	\$20,750
2007 RENT - MACHINE AND OTHER	\$17,289	\$8,006	\$8,006	\$18,460	\$18,460
2009 OTHER OPERATING EXPENSE	\$221,157	\$378,723	\$378,723	\$273,878	\$273,878
5000 CAPITAL EXPENDITURES	\$37,126	\$100,000	\$100,000	\$84,121	\$84,121
<b>Total, Objects of Expense</b>	<b>\$3,264,749</b>	<b>\$3,728,895</b>	<b>\$3,728,895</b>	<b>\$3,626,637</b>	<b>\$3,626,637</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$3,264,749	\$3,728,895	\$3,728,895	\$3,626,637	\$3,626,637
<b>Total, Method of Financing</b>	<b>\$3,264,749</b>	<b>\$3,728,895</b>	<b>\$3,728,895</b>	<b>\$3,626,637</b>	<b>\$3,626,637</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>39.5</b>	<b>39.3</b>	<b>39.3</b>	<b>39.3</b>	<b>39.3</b>

**8. Summary of Requests for Capital Project Financing**

<b>Agency Code:</b> 301		<b>Agency:</b> Office of the Governor, Core Operations		<b>Prepared by:</b> Ann Du									
<b>Date:</b>			<b>Project Category</b>							<b>Amount Requested</b>			
<b>Project ID #</b>	<b>Capital Expenditure Category</b>	<b>Project Description</b>	<b>New Construction</b>	<b>Health and Safety</b>	<b>Deferred Maintenance</b>	<b>Maintenance</b>	<b>2018-19 Total Amount Requested</b>	<b>MOF Code #</b>	<b>MOF Requested</b>	<b>2018-19 Estimated Debt Service (If Applicable)</b>	<b>Debt Service MOF Code #</b>	<b>Debt Service MOF Requested</b>	
8000	1001	CAPPS Statewide ERP System					\$ 36,455	0001					
8000	1002	CAPPS Statewide ERP System					\$ 10,185	0001					
							\$ 46,639						



## **Trusteed Programs within the Office of the Governor**

### **Agency 300**

**Budget Overview - Biennial Amounts**  
**85th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor  
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
<b>Goal: 1. Administer Grants and Programs Assigned to the Governor</b>											
1.1.1. Disaster Funds	82,273,332	105,416,514					274,388		82,547,720	105,416,514	
1.1.2. Agency Grant Assistance	6,807,271	2,335,156							6,807,271	2,335,156	
1.2.1. Disability Issues	2,936,546	1,535,166							2,936,546	1,535,166	
1.2.2. Women'S Groups	1,020,590	1,020,590							1,020,590	1,020,590	
1.2.3. State-Federal Relations	3,224,385	2,759,410					336,000	336,000	3,560,385	3,095,410	
<b>Total, Goal</b>	<b>96,262,124</b>	<b>113,066,836</b>					<b>610,388</b>	<b>336,000</b>	<b>96,872,512</b>	<b>113,402,836</b>	
<b>Goal: 2. Support Criminal Justice and Homeland Security Programs</b>											
2.1.1. Criminal Justice	71,944,115	59,534,351	109,255,766	71,151,302	278,165,300	438,925,000	16,388,348	16,388,348	475,753,529	585,999,001	
2.1.2. County Essential Service Grants	2,993,667	2,873,920							2,993,667	2,873,920	
2.1.3. Homeland Security	25,194,926	31,194,926	6,000,000		165,217,534	162,536,000			196,412,460	193,730,926	
<b>Total, Goal</b>	<b>100,132,708</b>	<b>93,603,197</b>	<b>115,255,766</b>	<b>71,151,302</b>	<b>443,382,834</b>	<b>601,461,000</b>	<b>16,388,348</b>	<b>16,388,348</b>	<b>675,159,656</b>	<b>782,603,847</b>	
<b>Goal: 3. Support Economic Development and Tourism</b>											
3.1.1. Economic Development	22,703,018	10,980,435	25,158,303	18,158,304	1,100,000	2,200,000	26,032,953	1,526,000	74,994,274	32,864,739	
3.1.2. Tourism	87,932,414	79,022,526					1,589,173	1,400,000	89,521,587	80,422,526	
3.1.3. Film And Music Marketing	60,713,450	56,391,330					66,161	32,000	60,779,611	56,423,330	
3.1.4. Texas Enterprise Fund			107,959,920	107,959,920					107,959,920	107,959,920	
3.1.5. Military Preparedness	33,140,991	33,140,991					10,000,000		43,140,991	33,140,991	
3.1.6. University Research Initiative			39,881,307	40,000,000					39,881,307	40,000,000	
<b>Total, Goal</b>	<b>204,489,873</b>	<b>179,535,282</b>	<b>172,999,530</b>	<b>166,118,224</b>	<b>1,100,000</b>	<b>2,200,000</b>	<b>37,688,287</b>	<b>2,958,000</b>	<b>416,277,690</b>	<b>350,811,506</b>	
<b>Total, Agency</b>	<b>400,884,705</b>	<b>386,205,315</b>	<b>288,255,296</b>	<b>237,269,526</b>	<b>444,482,834</b>	<b>603,661,000</b>	<b>54,687,023</b>	<b>19,682,348</b>	<b>1,188,309,858</b>	<b>1,246,818,189</b>	
<b>Total FTEs</b>									<b>181.8</b>	<b>193.3</b>	<b>0.0</b>

**300 Trusteed Programs Within the Office of the Governor**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>1</b> Administer Grants and Programs Assigned to the Governor					
<b>1</b> Provide Disaster Funding and Grant Assistance to State Agencies					
<b>1 DISASTER FUNDS</b>	10,436,126	60,147,720	22,400,000	52,708,257	52,708,257
<b>2 AGENCY GRANT ASSISTANCE</b>	0	400,000	6,407,271	1,167,578	1,167,578
<b>2</b> Administer Programs Assigned to the Governor					
<b>1 DISABILITY ISSUES</b>	417,393	1,466,589	1,469,957	767,583	767,583
<b>2 WOMEN'S GROUPS</b>	77,915	329,219	691,371	510,295	510,295
<b>3 STATE-FEDERAL RELATIONS</b>	600,880	1,461,865	2,098,520	1,547,705	1,547,705
<b>TOTAL, GOAL 1</b>	<b>\$11,532,314</b>	<b>\$63,805,393</b>	<b>\$33,067,119</b>	<b>\$56,701,418</b>	<b>\$56,701,418</b>
<b>2</b> Support Criminal Justice and Homeland Security Programs					
<b>1</b> Support Criminal Justice and Homeland Security Programs					
<b>1 CRIMINAL JUSTICE</b>	89,219,389	249,016,830	226,736,699	293,862,000	292,137,001
<b>2 COUNTY ESSENTIAL SERVICE GRANTS</b>	1,306,913	1,498,215	1,495,452	1,436,960	1,436,960

2.A. Summary of Base Request by Strategy

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300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>3 HOMELAND SECURITY</b>	2,303,112	98,604,778	97,807,682	96,865,463	96,865,463
<b>TOTAL, GOAL 2</b>	<b>\$92,829,414</b>	<b>\$349,119,823</b>	<b>\$326,039,833</b>	<b>\$392,164,423</b>	<b>\$390,439,424</b>
<b>3 Support Economic Development and Tourism</b>					
<b>1 Support Economic Development and Tourism</b>					
<b>1 ECONOMIC DEVELOPMENT</b>	12,154,011	43,468,912	31,525,362	16,432,370	16,432,369
<b>2 TOURISM</b>	50,293,017	54,125,079	35,396,508	40,211,263	40,211,263
<b>3 FILM AND MUSIC MARKETING</b>	51,566,699	34,577,644	26,201,967	28,211,665	28,211,665
<b>4 TEXAS ENTERPRISE FUND</b>	15,600,000	49,089,578	58,870,342	107,959,920	0
<b>5 MILITARY PREPAREDNESS</b>	671,910	16,955,437	26,185,554	16,570,496	16,570,495
<b>6 UNIVERSITY RESEARCH INITIATIVE</b>	28,254,172	39,720,000	161,307	39,750,000	250,000
<b>TOTAL, GOAL 3</b>	<b>\$158,539,809</b>	<b>\$237,936,650</b>	<b>\$178,341,040</b>	<b>\$249,135,714</b>	<b>\$101,675,792</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>

**2.A. Summary of Base Request by Strategy**

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**300 Trusteed Programs Within the Office of the Governor**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>

2.A. Summary of Base Request by Strategy

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300 Trusteed Programs Within the Office of the Governor

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	63,509,799	187,964,451	130,591,222	153,591,395	153,591,394
5003 Hotel Occup Tax Depos Acc	50,060,067	48,053,189	34,261,942	39,511,263	39,511,263
5149 BP Oil Spill TX Response Grant	4,094,648	13,901	0	0	0
<b>SUBTOTAL</b>	<b>\$117,664,514</b>	<b>\$236,031,541</b>	<b>\$164,853,164</b>	<b>\$193,102,658</b>	<b>\$193,102,657</b>
<b>General Revenue Dedicated Funds:</b>					
99 Oper & Chauffeurs Lic Ac	2,262,132	0	0	0	0
421 Criminal Justice Plan Ac	17,107,879	76,831,839	27,801,103	30,264,238	30,264,238
5010 Sexual Assault Prog Acct	0	2,000,000	0	2,000,000	0
5012 Crime Stop Assistance Acc	315,317	1,236,806	1,192,147	1,214,477	1,214,477
5106 Economic Development Bank	6,139,649	15,388,315	9,769,988	9,079,152	9,079,152
5107 Texas Enterprise Fund	15,600,000	49,089,578	58,870,342	107,959,920	0
5124 Emerging Technology	10,914,993	0	0	0	0
5161 Governor's Univ Research Initiative	17,339,179	39,720,000	161,307	39,750,000	250,000
5164 Truancy Prevention and Diversion	0	3,893,871	2,300,000	3,096,936	3,096,936
<b>SUBTOTAL</b>	<b>\$69,679,149</b>	<b>\$188,160,409</b>	<b>\$100,094,887</b>	<b>\$193,364,723</b>	<b>\$43,904,803</b>
<b>Federal Funds:</b>					
555 Federal Funds	68,559,361	201,824,067	242,658,767	301,693,000	301,968,000
<b>SUBTOTAL</b>	<b>\$68,559,361</b>	<b>\$201,824,067</b>	<b>\$242,658,767</b>	<b>\$301,693,000</b>	<b>\$301,968,000</b>
<b>Other Funds:</b>					

**2.A. Summary of Base Request by Strategy**

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**300 Trusteed Programs Within the Office of the Governor**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
588 Small Business Incubator Fund	580,090	10,990,764	10,320,000	320,000	320,000
589 Texas Product Development Fund	1,893,804	4,118,736	435,000	435,000	435,000
599 Economic Stabilization Fund	4,161,000	0	0	0	0
666 Appropriated Receipts	209,158	1,201,334	607,000	607,000	607,000
777 Interagency Contracts	87,000	8,357,174	8,357,174	8,357,174	8,357,174
780 Bond Proceed-Gen Obligat	0	0	10,000,000	0	0
802 License Plate Trust Fund No. 0802	67,461	177,841	122,000	122,000	122,000
<b>SUBTOTAL</b>	<b>\$6,998,513</b>	<b>\$24,845,849</b>	<b>\$29,841,174</b>	<b>\$9,841,174</b>	<b>\$9,841,174</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>

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

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$87,900,712	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$87,488,054	\$79,828,595	\$0	\$0
Requested Appropriations 2018-19	\$0	\$0	\$0	\$153,591,395	\$153,591,394
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$7,850	\$0	\$0	\$0	\$0
HB 2357, 82nd Legislature, Regular Session	\$8,000	\$0	\$0	\$0	\$0
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$141,347,173	\$0	\$0	\$0	\$0



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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art. I-57, Rider 12 Part I: UB Between Biennium (GAA 2016-17)	\$(153,761,669)	\$153,761,669	\$0	\$0	\$0
Art. I-55, Rider: UB within the Biennium (GAA 2016-17)	\$0	\$(52,055,330)	\$52,055,331	\$0	\$0
Art. IX-87, Section 18.24 Contingency for SB 1708	\$0	\$1,260,000	\$1,260,000	\$0	\$0
Art. IX-88, Section 18.33 Contingency for HB 10	\$0	\$577,650	\$577,658	\$0	\$0
Art. I-59, Rider 22, Contingency Appropriation: Truancy Prevention Courts Costs	\$0	\$(2,300,000)	\$(2,300,000)	\$0	\$0
Art IX, Sec 13.11, Earned Federal Funds (2016-17 GAA)	\$0	\$62,801	\$0	\$0	\$0

*TRANSFERS*

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>					
Art. IX, Sec. 17.06 Appropriation for Salary Increase (GAA 2014-15)	\$102,718	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$169,607	\$169,638	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within	\$1,649,015	\$0	\$0	\$0	\$0
Budget Excution 12/1/2014, Government Code 314.005, Item # 1	\$(10,000,000)	\$0	\$0	\$0	\$0
Budget Excution 12/1/2014, Government Code 314.005, Item # 6	\$(3,744,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art I-59, Rider 25 Contingency for HB1812: Grants (HB1812 did not pass)	\$0	\$(1,000,000)	\$(1,000,000)	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$63,509,799</b>	<b>\$187,964,451</b>	<b>\$130,591,222</b>	<b>\$153,591,395</b>	<b>\$153,591,394</b>
<b><u>5003</u></b>	GR - Hotel Occupancy Tax Deposits Account No. 5003					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$34,207,412	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$34,236,317	\$34,236,317	\$0	\$0
	Requested Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$39,511,263	\$39,511,263
	<i>RIDER APPROPRIATION</i>					
	Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$20,388,223	\$0	\$0	\$0	\$0
	Art. I-57, Rider 12 Part I: UB Between Biennium (GAA 2016-17)	\$(13,791,247)	\$13,791,247	\$0	\$0	\$0
	<i>TRANSFERS</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$20,066	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)		\$0	\$25,625	\$25,625	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within		\$9,235,613	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR - Hotel Occupancy Tax Deposits Account No. 5003</b>	<b>\$50,060,067</b>	<b>\$48,053,189</b>	<b>\$34,261,942</b>	<b>\$39,511,263</b>	<b>\$39,511,263</b>
<b><u>5149</u></b>	BP Oil Spill Texas Response Grant					
<i>RIDER APPROPRIATION</i>						
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)		\$4,089,325	\$0	\$0	\$0	\$0
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)		\$(13,901)	\$13,901	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within						
		\$19,224	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>BP Oil Spill Texas Response Grant</b>	<b>\$4,094,648</b>	<b>\$13,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$117,664,514</b>	<b>\$236,031,541</b>	<b>\$164,853,164</b>	<b>\$193,102,658</b>	<b>\$193,102,657</b>

**GENERAL REVENUE FUND - DEDICATED**

**99** GR Dedicated - Operators and Chauffeurs License Account No. 099

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$3,375,865	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

Funding not provided

\$(1,113,733)	\$0	\$0	\$0	\$0
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<b>TOTAL,</b>	<b>GR Dedicated - Operators and Chauffeurs License Account No. 099</b>	<b>\$2,262,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**421** GR Dedicated - Criminal Justice Planning Account No. 421

*REGULAR APPROPRIATIONS*

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$23,262,253	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$32,764,872	\$27,763,603	\$0	\$0
Requested Appropriations 2018-19	\$0	\$0	\$0	\$30,264,238	\$30,264,238
<i>RIDER APPROPRIATION</i>					
Art. IX, Section 18.39 Contingency for SB 484	\$1,460,500	\$0	\$0	\$0	\$0
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$46,300,280	\$0	\$0	\$0	\$0
Art. I-57, Rider 12 Part I: UB Between Biennium (GAA 2016-17)	\$(49,029,467)	\$44,029,467	\$0	\$0	\$0
<i>TRANSFERS</i>					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$40,850	\$0	\$0	\$0	\$0	
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$37,500	\$37,500	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA) - Revenue not collected	\$(4,926,537)	\$0	\$0	\$0	\$0	
<b>TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421</b>	<b>\$17,107,879</b>	<b>\$76,831,839</b>	<b>\$27,801,103</b>	<b>\$30,264,238</b>	<b>\$30,264,238</b>	
<b><u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$2,000,000	\$0	\$0	\$0	
Requested Appropriations 2018-19	\$0	\$0	\$0	\$2,000,000	\$0	

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>
<b><u>5012</u></b>	GR Dedicated - Crime Stoppers Assistance Account No. 5012					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$842,147	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$842,147	\$842,147	\$0	\$0
	Requested Appropriations 2018-19	\$0	\$0	\$0	\$1,214,477	\$1,214,477
	<i>RIDER APPROPRIATION</i>					
	Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$553,927	\$0	\$0	\$0	\$0
	Art. I-57, Rider 12 Part I: UB Between Biennium (GAA 2016-17)	\$(744,659)	\$744,659	\$0	\$0	\$0



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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Art. I-55, Rider: UB within the Biennium (GAA 2016-17)	\$0	\$(350,000)	\$350,000	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA) - Revenue not collected	\$(336,098)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$315,317</b>	<b>\$1,236,806</b>	<b>\$1,192,147</b>	<b>\$1,214,477</b>	<b>\$1,214,477</b>
<b><u>5053</u></b>	GR Dedicated - Tourism Account No. 5053					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$20,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Section 18.06 Contingency for HB 7 (GAA 2014-15)	\$(20,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Tourism Account No. 5053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5106</u></b>	Economic Development Bank Account No. 5106					
	<i>REGULAR APPROPRIATIONS</i>					

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

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Agency code: <b>300</b>	Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$11,742,347	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$11,757,488	\$6,757,488	\$0	\$0
Requested Appropriations 2018-19	\$0	\$0	\$0	\$9,079,152	\$9,079,152
<i>RIDER APPROPRIATION</i>					
Art. I-57, Rider 15: Texas Economic Bank (GAA 2014-15)	\$12,159,889	\$0	\$0	\$0	\$0
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$101,552	\$0	\$0	\$0	\$0
Art. I-57, Rider 12 Part I: UB Between Biennium (GAA 2016-17)	\$(16,373,568)	\$4,447,580	\$0	\$0	\$0

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

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Art. I-58, Rider 16: Texas Economic Development Bank (GAA 2016-17)						
		\$0	\$2,170,747	\$0	\$0	\$0
Art. I-55, Rider: UB within the Biennium (GAA 2016-17)						
		\$0	\$(3,000,000)	\$3,000,000	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)						
		\$9,429	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$0	\$12,500	\$12,500	\$0	\$0
Texas Government Code, Section 481.415						
		\$(1,500,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Development Bank Account No. 5106</b>	<b>\$6,139,649</b>	<b>\$15,388,315</b>	<b>\$9,769,988</b>	<b>\$9,079,152</b>	<b>\$9,079,152</b>

5107 Texas Enterprise Fund

REGULAR APPROPRIATIONS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$403,732	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$45,000,000	\$0	\$0	\$0	
Requested Appropriations 2018-19	\$0	\$0	\$0	\$107,959,920	\$0	
<i>RIDER APPROPRIATION</i>						
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$65,359,860	\$0	\$0	\$0	\$0	
Art. I-57, Rider 12 Part I: UB Between Biennium (GAA 2016-17)	\$(54,229,210)	\$9,229,210	\$0	\$0	\$0	
Art. I-55, Rider: UB within the Biennium (GAA 2016-17)	\$0	\$(58,870,342)	\$58,870,342	\$0	\$0	
Art. I-57, Rider 12 Part II: UB Between Biennium (GAA 2016-17)						

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

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$0	\$8,870,342	\$0	\$0	\$0
<i>TRANSFERS</i>						
	Art. IX-96, Section 18.70: Contingency for HB 7,HB 26, or SB 632	\$0	\$45,000,000	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within	\$4,065,618	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA)- Over Estimated Appropriated amount	\$0	\$(139,632)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Texas Enterprise Fund</b>	<b>\$15,600,000</b>	<b>\$49,089,578</b>	<b>\$58,870,342</b>	<b>\$107,959,920</b>	<b>\$0</b>
<b><u>5110</u></b>	GR Dedicated - Economic Development and Tourism					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$8,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

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

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2014-15 GAA)Over estimated appropriated amount	\$ (8,000)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - Economic Development and Tourism</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>5113</u></b>	Texas Music Foundation Plates Account No. 5113					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ 9,000	\$ 0	\$ 0	\$ 0	\$ 0
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.06 Contingency for HB 7 (GAA 2014-15)	\$ (22,727)	\$ 0	\$ 0	\$ 0	\$ 0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within	\$ 13,727	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Texas Music Foundation Plates Account No. 5113</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>5115</u></b>	Daughters of the Republic of Texas Plates Account No. 5115					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$80,000	\$0	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 18.06 Contingency for HB 7 (GAA 2014-15)						
		\$(80,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Daughters of the Republic of Texas Plates Account No. 5115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5124</u></b>	<b>GR Dedicated - Emerging Technology</b>					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$24,319	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$85,000,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>						
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)						

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

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Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
	\$96,670,908	\$0	\$0	\$0	\$0
Art. IX-96, Section 18.70: Contingency for HB 7,HB 26, or SB 632	\$(101,668,501)	\$16,668,501	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$5,687	\$0	\$0	\$0	\$0
Education Code, Chapt 62, Section 62.166( c): Transfer of FY 2014-15 Encumbrances	\$(17,339,179)	\$0	\$0	\$0	\$0
Art. IX-96, Section 18.70: Contingency for HB 7,HB 26, or SB 632	\$0	\$(101,668,501)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 1025, Section 53, 83rd Leg Regular Session, Certain Authority at the Trusted Programs Within	\$40,221,759	\$0	\$0	\$0	\$0
Budget Execution 12/1/2014, Government Code 314.005, Item #5					



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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$(7,000,000)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Emerging Technology</b>	<b>\$10,914,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5161</u></b>	GR Dedicated - Governor's University Research Initiative					
	<i>REGULAR APPROPRIATIONS</i>					
	Requested Appropriations 2018-19	\$0	\$0	\$0	\$39,750,000	\$250,000
	<i>RIDER APPROPRIATION</i>					
	Art. I-55, Rider: UB within the Biennium (GAA 2016-17)	\$0	\$(158,595)	\$158,595	\$0	\$0
	<i>TRANSFERS</i>					
	Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$2,712	\$2,712	\$0	\$0
	Art. IX-96, Section 18.70: Contingency for HB 7,HB 26, or SB 632	\$0	\$40,000,000	\$0	\$0	\$0
	Education Code, Chapt 62, Section 62.166( c): Transfer of FY 2014-15 Encumbrances					

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$17,339,179	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriation from MOF Table (2016-17 GAA) Over estimated Regular Appropriation	\$0	\$(124,117)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Governor's University Research Initiative</b>	<b>\$17,339,179</b>	<b>\$39,720,000</b>	<b>\$161,307</b>	<b>\$39,750,000</b>	<b>\$250,000</b>
<b><u>5164</u></b>	<b>GR Dedicated - Truancy Prevention and Diversion</b>					
<i>REGULAR APPROPRIATIONS</i>						
	Requested Appropriations 2018-19	\$0	\$0	\$0	\$3,096,936	\$3,096,936
<i>RIDER APPROPRIATION</i>						
	Art. 1-59, Rider 22 Contingency Appropriation: Truancy Prevention Court Costs	\$0	\$2,300,000	\$2,300,000	\$0	\$0
	Art. 1-59, Rider 22 Contingency Appropriation: Truancy Prevention Court Costs	\$0	\$1,593,871	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Truancy Prevention and Diversion</b>	<b>\$0</b>	<b>\$3,893,871</b>	<b>\$2,300,000</b>	<b>\$3,096,936</b>	<b>\$3,096,936</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$69,679,149</b>	<b>\$188,160,409</b>	<b>\$100,094,887</b>	<b>\$193,364,723</b>	<b>\$43,904,803</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$187,343,663</b>	<b>\$424,191,950</b>	<b>\$264,948,051</b>	<b>\$386,467,381</b>	<b>\$237,007,460</b>

**FEDERAL FUNDS**

**555** Federal Funds

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$60,050,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$64,550,000	\$60,050,000	\$0	\$0
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Requested Appropriations 2018-19

\$0	\$0	\$0	\$301,693,000	\$301,968,000
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*RIDER APPROPRIATION*

Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)

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

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Agency code: <b>300</b>		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>FEDERAL FUNDS</u></b>		\$13,215,580	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$0	\$132,608,767	\$182,608,767	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)		\$(4,665,300)	\$4,665,300	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(40,919)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$68,559,361</b>	<b>\$201,824,067</b>	<b>\$242,658,767</b>	<b>\$301,693,000</b>	<b>\$301,968,000</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$68,559,361</b>	<b>\$201,824,067</b>	<b>\$242,658,767</b>	<b>\$301,693,000</b>	<b>\$301,968,000</b>

**OTHER FUNDS**

**588** Small Business Incubator Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

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

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Agency code: <b>300</b>		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>OTHER FUNDS</u></b>						
	\$320,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$320,000	\$320,000	\$0	\$0	
Requested Appropriations 2018-19	\$0	\$0	\$0	\$320,000	\$320,000	
<i>RIDER APPROPRIATION</i>						
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)	\$19,191,429	\$0	\$0	\$0	\$0	
Art. I-57, Rider 12: UB Between Biennium (GAA 2016-17)	\$(20,670,764)	\$20,670,764	\$0	\$0	\$0	
Art. I-55, Rider 4: UB within the Biennium (GAA 2016-17)	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0	
Art. I-57, Rider 15: Texas Economic Bank	\$239,425	\$0	\$0	\$0	\$0	

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

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>						
<i>TRANSFERS</i>						
Art I-52 Rider 7, Transfer of Appropriation and FTEs (GAA 2014-15)						
		\$1,500,000	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Small Business Incubator Fund</b>	<b>\$580,090</b>	<b>\$10,990,764</b>	<b>\$10,320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
<b><u>589</u></b>	Texas Product Development Fund					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$435,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$435,000	\$435,000	\$0	\$0
Requested Appropriations 2018-19						
		\$0	\$0	\$0	\$435,000	\$435,000
<i>RIDER APPROPRIATION</i>						
Art. I-55, Rider 3: UB within the Biennium (GAA 2014-15)						
		\$4,342,725	\$0	\$0	\$0	\$0

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
	Art. I-57, Rider 12: UB Between Biennium (GAA 2016-17)	\$ (3,683,736)	\$ 3,683,736	\$ 0	\$ 0	\$ 0
	Art. I-57, Rider 15: Texas Economic Bank	\$ 799,815	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Texas Product Development Fund</b>	<b>\$1,893,804</b>	<b>\$4,118,736</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$435,000</b>
<b><u>599</u></b>	<b>Economic Stabilization Fund</b>					
	<i>RIDER APPROPRIATION</i>					
	Art. I-53, Rider 3: UB within the Biennium (GAA 2014-15)	\$ 4,161,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$4,161,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u></b>	<b>Appropriated Receipts</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ 607,000	\$ 0	\$ 0	\$ 0	\$ 0

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

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Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$607,000	\$607,000	\$0	\$0	
Requested Appropriations 2018-19	\$0	\$0	\$0	\$607,000	\$607,000	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$1,730	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$154,778	\$0	\$0	\$0	
Art. I-53, Rider 3: UB within the Biennium (GAA 2014-15)	\$949,308	\$0	\$0	\$0	\$0	
Art. I-53, Rider 3: UB Between Biennium (GAA 2016-17)	\$(922,420)	\$439,556	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						



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

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2014-15 GAA)Over estimated appropriated amount	\$(426,460)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$209,158</b>	<b>\$1,201,334</b>	<b>\$607,000</b>	<b>\$607,000</b>	<b>\$607,000</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$168,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$168,000	\$168,000	\$0	\$0
	Requested Appropriations 2018-19	\$0	\$0	\$0	\$8,357,174	\$8,357,174
	<i>TRANSFERS</i>					
	"The Interagency Cooperation Act" Texas Gov't Code Ann., Section 771.001-.010	\$0	\$8,189,174	\$8,189,174	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

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

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Agency code: <b>300</b>		Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$ (81,000)	\$ 0	\$ 0	\$ 0	\$ 0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$87,000</b>	<b>\$8,357,174</b>	<b>\$8,357,174</b>	<b>\$8,357,174</b>	<b>\$8,357,174</b>
<b><u>780</u></b>	<b>Bond Proceeds - General Obligation Bonds</b>					
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Texas Constitution, Art 3, Section 49-n	\$202,324,476	\$ 0	\$ 0	\$ 0	\$ 0
	Texas Constitution, Art 3, Section 49-n	\$(202,324,476)	\$202,324,476	\$202,324,476	\$192,324,476	\$192,324,476
	Texas Constitution, Art 3, Section 49-n	\$ 0	\$(202,324,476)	\$(192,324,476)	\$(192,324,476)	\$(192,324,476)
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$10,000,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b><u>802</u></b>	<b>License Plate Trust Fund Account No. 0802</b>					
	<i>REGULAR APPROPRIATIONS</i>					

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

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Agency code: <b>300</b>	Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$117,000	\$117,000	\$0	\$0
Requested Appropriations 2018-19	\$0	\$0	\$0	\$122,000	\$122,000
<i>RIDER APPROPRIATION</i>					
Art. IX, Section 18.06 Contingency for House Bill 7 (GAA 2014-15) - TX Music Foundation Plate	\$22,727	\$0	\$0	\$0	\$0
Art. IX, Section 18.06 Contingency for House Bill 7 (GAA 2014-15) - DAR LP Native Texan	\$80,000	\$0	\$0	\$0	\$0
Art. IX, Section 18.06 Contingency for House Bill 7 (GAA 2014-15) - Economic Dev & Tourism LF	\$20,000	\$0	\$0	\$0	\$0
Art. IX, Section 18.06 Contingency for House Bill 7 (GAA 2014-15) - Aerospace	\$0	\$0	\$0	\$0	\$0
Art. I-53, Rider 3: UB within the Biennium (GAA 2014-15)					

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

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Agency code: <b>300</b>		Agency name: <b>Trusted Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>OTHER FUNDS</u></b>						
		\$19,023	\$0	\$0	\$0	\$0
	Art. I-57, Rider 12: UB Between Biennium (GAA 2016-17)					
		\$(55,841)	\$55,841	\$0	\$0	\$0
	Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)					
		\$0	\$5,000	\$5,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$(18,448)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>License Plate Trust Fund Account No. 0802</b>	<b>\$67,461</b>	<b>\$177,841</b>	<b>\$122,000</b>	<b>\$122,000</b>	<b>\$122,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$6,998,513</b>	<b>\$24,845,849</b>	<b>\$29,841,174</b>	<b>\$9,841,174</b>	<b>\$9,841,174</b>
<b>GRAND TOTAL</b>		<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>

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

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Agency code: <b>300</b>	Agency name: <b>Trusteed Programs Within the Office of the Governor</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	157.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	157.3	157.3	0.0	0.0
Regular Appropriations Request for MOF Table (2018-19 GAA)	0.0	0.0	0.0	168.3	168.3
RIDER APPROPRIATION					
Art IX, Sec 6.10(h), 100% Federally Funded FTEs (2016-17 GAA)	0.0	13.5	13.5	0.0	0.0
Art IX, Sec 18.33, Contingency For HB 10 (2016-17 GAA)	0.0	11.0	11.0	0.0	0.0
100% Federally Funded FTEs (2018-19 GAA)	0.0	0.0	0.0	25.0	25.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	(20.9)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>136.4</b>	<b>181.8</b>	<b>181.8</b>	<b>193.3</b>	<b>193.3</b>

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

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>300</b>	Agency name: <b>Trusteed Programs Within the Office of the Governor</b>					
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>6.0</b>	<b>13.5</b>	<b>13.5</b>	<b>25.0</b>	<b>25.0</b>	

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

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Automated Budget and Evaluation System of Texas (ABEST)

**300 Trusteed Programs Within the Office of the Governor**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
1001 SALARIES AND WAGES	\$8,679,732	\$11,013,219	\$13,120,198	\$14,594,034	\$14,594,034
1002 OTHER PERSONNEL COSTS	\$435,279	\$406,759	\$458,726	\$316,946	\$316,946
2001 PROFESSIONAL FEES AND SERVICES	\$6,998,374	\$12,555,000	\$12,584,903	\$13,691,413	\$13,691,413
2002 FUELS AND LUBRICANTS	\$293	\$300	\$263	\$236	\$236
2003 CONSUMABLE SUPPLIES	\$17,677	\$49,714	\$54,564	\$65,940	\$65,940
2004 UTILITIES	\$58,312	\$60,331	\$66,581	\$74,203	\$74,203
2005 TRAVEL	\$377,453	\$765,598	\$784,672	\$792,414	\$792,414
2006 RENT - BUILDING	\$264,565	\$344,797	\$356,107	\$362,456	\$362,456
2007 RENT - MACHINE AND OTHER	\$117,048	\$198,649	\$194,685	\$179,652	\$179,652
2008 DEBT SERVICE	\$91,129	\$5,550,000	\$2,500,000	\$1,005,000	\$1,005,000
2009 OTHER OPERATING EXPENSE	\$106,495,032	\$147,066,126	\$83,109,437	\$119,714,817	\$125,714,817
4000 GRANTS	\$139,366,643	\$472,760,684	\$424,122,372	\$547,137,940	\$397,953,019
5000 CAPITAL EXPENDITURES	\$0	\$90,689	\$95,484	\$66,504	\$66,504
<b>OOE Total (Excluding Riders)</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$554,816,634</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$554,816,634</b>

**2.D. Summary of Base Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/26/2016 10:40:32AM

**300 Trusteed Programs Within the Office of the Governor**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Administer Grants and Programs Assigned to the Governor					
2 Administer Programs Assigned to the Governor					
1 Instances of Constituent Commentary on Disability Issues	1,365.00	500.00	500.00	500.00	500.00
<b>KEY</b> 2 Percent of Customers Satisfied with OSFR Services	0.00%	98.00%	98.00%	98.00%	98.00%
2 Support Criminal Justice and Homeland Security Programs					
1 Support Criminal Justice and Homeland Security Programs					
<b>KEY</b> 1 Percentage of CJD Grants Complying with CJD Guidelines	98.40%	98.50%	98.00%	98.00%	98.00%
2 Percentage of Grants Monitored	0.00%	20.00%	30.00%	30.00%	30.00%
<b>KEY</b> 3 Percentage of Homeland Security Grants Complying with Guidelines	0.00%	95.00%	95.00%	95.00%	95.00%



**2.D. Summary of Base Request Objective Outcomes**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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**300 Trusteed Programs Within the Office of the Governor**

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3 Support Economic Development and Tourism					
1 Support Economic Development and Tourism					
<b>KEY</b>					
<b>1 Number of New Jobs Announced by Businesses Receiving Assistance</b>	8,051.00	6,500.00	6,000.00	6,000.00	6,000.00
<b>2 Capital Investment by Projects Receiving Assistance</b>	13.85	16.50	4.00	5.00	5.00
<b>3 Number of Domestic Leisure Travelers to Texas Destinations (Millions)</b>	176.20	184.60	166.50	180.60	184.30
<b>4 In-state Film/TV/Commercial/Video Game Production Expenditures</b>	251,815,346.00	91,616,821.00	175,000,000.00	70,000,000.00	70,000,000.00
<b>5 Number of Jobs Created by the Moving Image Industry Incentive Program</b>	4,506.00	1,898.00	2,800.00	1,455.00	1,455.00
<b>KEY</b>					
<b>6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>	721.00	3,900.00	4,000.00	4,000.00	4,000.00
<b>7 Number of Defense Communities Receiving Assistance</b>	31.00	25.00	25.00	25.00	25.00
<b>8 Number of Defense Related Economic Development Projects</b>	2.00	4.00	10.00	5.00	5.00

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 10:28:36AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>1 Administer Grants and Programs Assigned to the Governor</b>						
<i>1 Provide Disaster Funding and Grant Assistance to State Agencies</i>						
1 DISASTER FUNDS	\$52,708,257	\$52,708,257	\$0	\$0	\$52,708,257	\$52,708,257
2 AGENCY GRANT ASSISTANCE	1,167,578	1,167,578	0	0	1,167,578	1,167,578
<i>2 Administer Programs Assigned to the Governor</i>						
1 DISABILITY ISSUES	767,583	767,583	0	0	767,583	767,583
2 WOMEN'S GROUPS	510,295	510,295	0	0	510,295	510,295
3 STATE-FEDERAL RELATIONS	1,547,705	1,547,705	0	0	1,547,705	1,547,705
<b>TOTAL, GOAL 1</b>	<b>\$56,701,418</b>	<b>\$56,701,418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,701,418</b>	<b>\$56,701,418</b>
<b>2 Support Criminal Justice and Homeland Security Programs</b>						
<i>1 Support Criminal Justice and Homeland Security Programs</i>						
1 CRIMINAL JUSTICE	293,862,000	292,137,001	0	0	293,862,000	292,137,001
2 COUNTY ESSENTIAL SERVICE GRANTS	1,436,960	1,436,960	0	0	1,436,960	1,436,960
3 HOMELAND SECURITY	96,865,463	96,865,463	0	0	96,865,463	96,865,463
<b>TOTAL, GOAL 2</b>	<b>\$392,164,423</b>	<b>\$390,439,424</b>	<b>\$0</b>	<b>\$0</b>	<b>\$392,164,423</b>	<b>\$390,439,424</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 10:28:36AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3 Support Economic Development and Tourism</b>						
<i>1 Support Economic Development and Tourism</i>						
1 ECONOMIC DEVELOPMENT	\$16,432,370	\$16,432,369	\$0	\$0	\$16,432,370	\$16,432,369
2 TOURISM	40,211,263	40,211,263	0	0	40,211,263	40,211,263
3 FILM AND MUSIC MARKETING	28,211,665	28,211,665	0	0	28,211,665	28,211,665
4 TEXAS ENTERPRISE FUND	107,959,920	0	0	0	107,959,920	0
5 MILITARY PREPAREDNESS	16,570,496	16,570,495	0	0	16,570,496	16,570,495
6 UNIVERSITY RESEARCH INITIATIVE	39,750,000	250,000	0	0	39,750,000	250,000
<b>TOTAL, GOAL 3</b>	<b>\$249,135,714</b>	<b>\$101,675,792</b>	<b>\$0</b>	<b>\$0</b>	<b>\$249,135,714</b>	<b>\$101,675,792</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 10:28:36AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$153,591,395	\$153,591,394	\$0	\$0	\$153,591,395	\$153,591,394
5003 Hotel Occup Tax Depos Acc	39,511,263	39,511,263	0	0	39,511,263	39,511,263
5149 BP Oil Spill TX Response Grant	0	0	0	0	0	0
	<b>\$193,102,658</b>	<b>\$193,102,657</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,102,658</b>	<b>\$193,102,657</b>
<b>General Revenue Dedicated Funds:</b>						
99 Oper & Chauffeurs Lic Ac	0	0	0	0	0	0
421 Criminal Justice Plan Ac	30,264,238	30,264,238	0	0	30,264,238	30,264,238
5010 Sexual Assault Prog Acct	2,000,000	0	0	0	2,000,000	0
5012 Crime Stop Assistance Acc	1,214,477	1,214,477	0	0	1,214,477	1,214,477
5106 Economic Development Bank	9,079,152	9,079,152	0	0	9,079,152	9,079,152
5107 Texas Enterprise Fund	107,959,920	0	0	0	107,959,920	0
5124 Emerging Technology	0	0	0	0	0	0
5161 Governor's Univ Research Initiative	39,750,000	250,000	0	0	39,750,000	250,000
5164 Truancy Prevention and Diversion	3,096,936	3,096,936	0	0	3,096,936	3,096,936
	<b>\$193,364,723</b>	<b>\$43,904,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,364,723</b>	<b>\$43,904,803</b>
<b>Federal Funds:</b>						
555 Federal Funds	301,693,000	301,968,000	0	0	301,693,000	301,968,000
	<b>\$301,693,000</b>	<b>\$301,968,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,693,000</b>	<b>\$301,968,000</b>
<b>Other Funds:</b>						
588 Small Business Incubator Fund	320,000	320,000	0	0	320,000	320,000
589 Texas Product Development Fund	435,000	435,000	0	0	435,000	435,000

**2.F. Summary of Total Request by Strategy**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2016  
 TIME : 10:28:36AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>Other Funds:</b>						
599 Economic Stabilization Fund	\$0	\$0	\$0	\$0	\$0	\$0
666 Appropriated Receipts	607,000	607,000	0	0	607,000	607,000
777 Interagency Contracts	8,357,174	8,357,174	0	0	8,357,174	8,357,174
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
802 License Plate Trust Fund No. 0802	122,000	122,000	0	0	122,000	122,000
	<b>\$9,841,174</b>	<b>\$9,841,174</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,841,174</b>	<b>\$9,841,174</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>193.3</b>	<b>193.3</b>	<b>0.0</b>	<b>0.0</b>	<b>193.3</b>	<b>193.3</b>

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 10:40:32AM

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

Goal/ Objective / Outcome

		<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1	Administer Grants and Programs Assigned to the Governor						
2	<i>Administer Programs Assigned to the Governor</i>						
	<b>1 Instances of Constituent Commentary on Disability Issues</b>						
		500.00	500.00			500.00	500.00
<b>KEY</b>	<b>2 Percent of Customers Satisfied with OSFR Services</b>						
		98.00%	98.00%			98.00%	98.00%
2	Support Criminal Justice and Homeland Security Programs						
1	<i>Support Criminal Justice and Homeland Security Programs</i>						
<b>KEY</b>	<b>1 Percentage of CJD Grants Complying with CJD Guidelines</b>						
		98.00%	98.00%			98.00%	98.00%
	<b>2 Percentage of Grants Monitored</b>						
		30.00%	30.00%			30.00%	30.00%
<b>KEY</b>	<b>3 Percentage of Homeland Security Grants Complying with Guidelines</b>						
		95.00%	95.00%			95.00%	95.00%
3	Support Economic Development and Tourism						
1	<i>Support Economic Development and Tourism</i>						
<b>KEY</b>	<b>1 Number of New Jobs Announced by Businesses Receiving Assistance</b>						
		6,000.00	6,000.00			6,000.00	6,000.00
	<b>2 Capital Investment by Projects Receiving Assistance</b>						
		5.00	5.00			5.00	5.00

**2.G. Summary of Total Request Objective Outcomes**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2016  
 Time: 10:40:32AM

Agency code: **300**

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

Goal/ Objective / Outcome

	<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>3 Number of Domestic Leisure Travelers to Texas Destinations (Millions)</b>	180.60	184.30			180.60	184.30
<b>4 In-state Film/TV/Commercial/Video Game Production Expenditures</b>	70,000,000.00	70,000,000.00			70,000,000.00	70,000,000.00
<b>5 Number of Jobs Created by the Moving Image Industry Incentive Program</b>	1,455.00	1,455.00			1,455.00	1,455.00
<b>KEY 6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants</b>	4,000.00	4,000.00			4,000.00	4,000.00
<b>7 Number of Defense Communities Receiving Assistance</b>	25.00	25.00			25.00	25.00
<b>8 Number of Defense Related Economic Development Projects</b>	5.00	5.00			5.00	5.00

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$10,436,126	\$60,147,720	\$22,400,000	\$52,708,257	\$58,708,257
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,436,126</b>	<b>\$60,147,720</b>	<b>\$22,400,000</b>	<b>\$52,708,257</b>	<b>\$58,708,257</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,180,478	\$59,859,431	\$22,400,000	\$52,708,257	\$52,708,257
5149	BP Oil Spill TX Response Grant	\$4,094,648	\$13,901	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,275,126</b>	<b>\$59,873,332</b>	<b>\$22,400,000</b>	<b>\$52,708,257</b>	<b>\$52,708,257</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$4,161,000	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$274,388	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,161,000</b>	<b>\$274,388</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$52,708,257</b>	<b>\$52,708,257</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,436,126</b>	<b>\$60,147,720</b>	<b>\$22,400,000</b>	<b>\$52,708,257</b>	<b>\$52,708,257</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						



**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$82,547,720	\$105,416,514	\$22,868,794	\$22,868,794	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<b>\$22,868,794</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Explanatory/Input Measures:</b>						
1	State Agencies Receiving Grant Funds	0.00	1.00	3.00	3.00	3.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$0	\$400,000	\$6,407,271	\$1,167,578	\$1,167,578
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$400,000</b>	<b>\$6,407,271</b>	<b>\$1,167,578</b>	<b>\$1,167,578</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$400,000	\$6,407,271	\$1,167,578	\$1,167,578
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$400,000</b>	<b>\$6,407,271</b>	<b>\$1,167,578</b>	<b>\$1,167,578</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,167,578</b>	<b>\$1,167,578</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$400,000</b>	<b>\$6,407,271</b>	<b>\$1,167,578</b>	<b>\$1,167,578</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,807,271	\$2,335,156	\$(4,472,115)	\$(4,472,115)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(4,472,115)</u>	<b>Total of Explanation of Biennial Change</b>

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Individuals Receiving Information and Assistance	454,916.00	300,000.00	900,000.00	900,000.00	900,000.00
KEY	2 Number of Local Mayor's Committees on People w/ Disabilities	44.00	43.00	43.00	48.00	52.00
<b>Explanatory/Input Measures:</b>						
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.40	5.30	5.30	5.30	5.30
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$357,457	\$449,695	\$449,496	\$460,712	\$460,712
1002	OTHER PERSONNEL COSTS	\$13,540	\$14,912	\$15,500	\$15,172	\$15,172
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$35,000	\$35,000	\$6,015	\$6,015
2002	FUELS AND LUBRICANTS	\$7	\$8	\$8	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$1,737	\$4,964	\$5,000	\$2,814	\$2,814
2004	UTILITIES	\$456	\$2,047	\$2,000	\$1,277	\$1,277
2005	TRAVEL	\$16,546	\$60,598	\$60,000	\$25,749	\$25,749
2006	RENT - BUILDING	\$941	\$2,040	\$2,000	\$2,014	\$2,014
2007	RENT - MACHINE AND OTHER	\$2,650	\$6,049	\$6,000	\$5,957	\$5,957
2009	OTHER OPERATING EXPENSE	\$24,059	\$885,759	\$889,777	\$245,784	\$245,784

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	\$0	\$5,517	\$5,176	\$2,082	\$2,082
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$417,393</b>	<b>\$1,466,589</b>	<b>\$1,469,957</b>	<b>\$767,583</b>	<b>\$767,583</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$417,393	\$1,466,589	\$1,469,957	\$767,583	\$767,583
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$417,393</b>	<b>\$1,466,589</b>	<b>\$1,469,957</b>	<b>\$767,583</b>	<b>\$767,583</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$767,583</b>	<b>\$767,583</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$417,393</b>	<b>\$1,466,589</b>	<b>\$1,469,957</b>	<b>\$767,583</b>	<b>\$767,583</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.4</b>	<b>5.8</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

People with disabilities are increasingly involved in society as a whole. Advances in computer and telecommunications technology provide new work and social opportunities for persons with disabilities.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,936,546	\$1,535,166	\$(1,401,380)	\$(1,401,380)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(1,401,380)</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
	1 Number of Women's and Community Outreach Activities Conducted	8.00	18.00	18.00	18.00	18.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$69,308	\$135,214	\$153,595	\$141,182	\$141,182
1002	OTHER PERSONNEL COSTS	\$842	\$3,500	\$3,862	\$3,864	\$3,864
2001	PROFESSIONAL FEES AND SERVICES	\$40	\$35,000	\$35,133	\$15,170	\$15,170
2002	FUELS AND LUBRICANTS	\$1	\$1	\$1	\$1	\$1
2003	CONSUMABLE SUPPLIES	\$113	\$750	\$1,027	\$1,053	\$1,053
2004	UTILITIES	\$623	\$754	\$802	\$796	\$796
2005	TRAVEL	\$2,939	\$35,000	\$40,096	\$45,125	\$45,125
2006	RENT - BUILDING	\$184	\$0	\$578	\$486	\$486
2007	RENT - MACHINE AND OTHER	\$139	\$4,000	\$4,027	\$1,576	\$1,576
2009	OTHER OPERATING EXPENSE	\$3,726	\$110,000	\$446,912	\$300,693	\$300,693
5000	CAPITAL EXPENDITURES	\$0	\$5,000	\$5,338	\$349	\$349
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$77,915</b>	<b>\$329,219</b>	<b>\$691,371</b>	<b>\$510,295</b>	<b>\$510,295</b>

**Method of Financing:**

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$77,915	\$329,219	\$691,371	\$510,295	\$510,295
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$77,915</b>	<b>\$329,219</b>	<b>\$691,371</b>	<b>\$510,295</b>	<b>\$510,295</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$510,295</b>	<b>\$510,295</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$77,915</b>	<b>\$329,219</b>	<b>\$691,371</b>	<b>\$510,295</b>	<b>\$510,295</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.1</b>	<b>1.1</b>	<b>1.2</b>	<b>1.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,020,590	\$1,020,590	\$0	\$0	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$307,040	\$550,000	\$569,375	\$388,690	\$388,690
1002	OTHER PERSONNEL COSTS	\$13,960	\$30,000	\$30,000	\$30,054	\$30,054
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$15,000	\$15,000	\$14,960	\$14,960
2002	FUELS AND LUBRICANTS	\$11	\$5	\$5	\$7	\$7
2003	CONSUMABLE SUPPLIES	\$240	\$2,500	\$2,500	\$3,297	\$3,297
2004	UTILITIES	\$7,687	\$8,500	\$8,500	\$8,762	\$8,762
2005	TRAVEL	\$16,360	\$35,000	\$35,000	\$35,708	\$35,708
2006	RENT - BUILDING	\$181,385	\$226,132	\$230,000	\$230,486	\$230,486
2007	RENT - MACHINE AND OTHER	\$5,159	\$7,000	\$7,000	\$6,932	\$6,932
2009	OTHER OPERATING EXPENSE	\$69,038	\$585,959	\$1,199,371	\$826,839	\$826,839
5000	CAPITAL EXPENDITURES	\$0	\$1,769	\$1,769	\$1,970	\$1,970
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$600,880</b>	<b>\$1,461,865</b>	<b>\$2,098,520</b>	<b>\$1,547,705</b>	<b>\$1,547,705</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$513,880	\$1,293,865	\$1,930,520	\$1,379,705	\$1,379,705
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$513,880</b>	<b>\$1,293,865</b>	<b>\$1,930,520</b>	<b>\$1,379,705</b>	<b>\$1,379,705</b>

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 3 State-Federal Relations

Service Categories:

Service: 02

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
777	Interagency Contracts	\$87,000	\$168,000	\$168,000	\$168,000	\$168,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$87,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$168,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,547,705</b>	<b>\$1,547,705</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$600,880</b>	<b>\$1,461,865</b>	<b>\$2,098,520</b>	<b>\$1,547,705</b>	<b>\$1,547,705</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>4.7</b>	<b>4.7</b>	<b>4.9</b>	<b>4.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Office of State-Federal Relations (OSFR) advocates on behalf of the State of Texas with Congress and the federal government to engage in issues affecting our state. OSFR seeks to advance the interests of Texans through counsel, communication, coordination, and relationship building with federal agencies, members of the Texas Congressional delegation and Congressional leadership.

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Budget cost shifting, or potential reduction of the federal share of specific programs, is a continual concern and one OSFR monitors closely, in addition to proposals that would create or expand federal authority and preempt the rights of states.

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

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

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,560,385	\$3,095,410	\$(464,975)	\$(464,975)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(464,975)</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Grants Currently Operating	750.00	1,036.00	825.00	825.00	825.00
2	Percentage of CJD Grant Funds Monitored	21.00 %	25.00 %	50.00 %	25.00 %	25.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,108,187	\$2,953,133	\$4,853,220	\$5,153,387	\$5,153,387
1002	OTHER PERSONNEL COSTS	\$117,754	\$70,000	\$117,949	\$118,819	\$118,819
2001	PROFESSIONAL FEES AND SERVICES	\$2,286,219	\$5,500,000	\$5,517,619	\$5,508,794	\$5,508,794
2002	FUELS AND LUBRICANTS	\$81	\$100	\$134	\$64	\$64
2003	CONSUMABLE SUPPLIES	\$4,588	\$5,000	\$7,073	\$7,724	\$7,724
2004	UTILITIES	\$7,251	\$7,500	\$9,362	\$9,402	\$9,402
2005	TRAVEL	\$43,839	\$100,000	\$105,784	\$106,488	\$106,488
2006	RENT - BUILDING	\$30,459	\$30,500	\$30,300	\$30,451	\$30,451
2007	RENT - MACHINE AND OTHER	\$13,709	\$15,000	\$8,585	\$8,959	\$8,959
2009	OTHER OPERATING EXPENSE	\$347,851	\$712,801	\$819,600	\$858,744	\$858,744
4000	GRANTS	\$84,259,451	\$239,578,014	\$215,222,291	\$282,041,125	\$280,316,126
5000	CAPITAL EXPENDITURES	\$0	\$44,782	\$44,782	\$18,043	\$18,043
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$89,219,389</b>	<b>\$249,016,830</b>	<b>\$226,736,699</b>	<b>\$293,862,000</b>	<b>\$292,137,001</b>

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,745,913	\$41,194,840	\$30,749,275	\$29,767,175	\$29,767,176
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,745,913</b>	<b>\$41,194,840</b>	<b>\$30,749,275</b>	<b>\$29,767,175</b>	<b>\$29,767,176</b>
<b>Method of Financing:</b>						
421	Criminal Justice Plan Ac	\$17,107,879	\$73,831,839	\$24,801,103	\$30,264,238	\$30,264,238
5010	Sexual Assault Prog Acct	\$0	\$2,000,000	\$0	\$2,000,000	\$0
5012	Crime Stop Assistance Acc	\$315,317	\$1,236,806	\$1,192,147	\$1,214,477	\$1,214,477
5164	Truancy Prevention and Diversion	\$0	\$3,893,871	\$2,300,000	\$3,096,936	\$3,096,936
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,423,196</b>	<b>\$80,962,516</b>	<b>\$28,293,250</b>	<b>\$36,575,651</b>	<b>\$34,575,651</b>
<b>Method of Financing:</b>						
555	Federal Funds					
16.017.000	Sexual Assault Svcs Prog	\$603,806	\$644,275	\$756,292	\$750,000	\$750,000
16.523.001	Gang Resource System	\$1,189,285	\$94,679	\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli	\$2,774,833	\$3,158,845	\$3,348,301	\$3,000,000	\$3,000,000
16.548.000	Title V_Delinquency Prev	\$47,610	\$0	\$0	\$0	\$0
16.575.000	Crime Victims Assistance	\$35,814,243	\$85,392,569	\$128,497,732	\$190,000,000	\$190,000,000
16.582.000	Crime Victim Assistance/	\$0	\$1,891,214	\$0	\$0	\$0
16.588.000	Violence Against Women F	\$8,803,412	\$8,520,286	\$10,540,452	\$10,750,000	\$11,000,000

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
16.593.000	Residential Substance Ab	\$690,696	\$1,077,851	\$881,054	\$900,000	\$900,000
16.735.000	Protect Inmates & Communities	\$0	\$57,007	\$57,007	\$0	\$0
16.738.000	Justice Assistance Grant	\$17,293,963	\$17,196,508	\$14,474,436	\$13,250,000	\$13,250,000
16.742.000	Coverdell Forensic Sciences Grant	\$582,624	\$632,066	\$669,162	\$675,000	\$700,000
16.751.000	Byrne Competitive Program	\$0	\$0	\$275,564	\$0	\$0
16.826.001	Vision 21 Prog. - Psychiatric Servi	\$249,808	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$68,050,280	\$118,665,300	\$159,500,000	\$219,325,000	\$219,600,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$68,050,280</b>	<b>\$118,665,300</b>	<b>\$159,500,000</b>	<b>\$219,325,000</b>	<b>\$219,600,000</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$8,189,174	\$8,189,174	\$8,189,174	\$8,189,174
802	License Plate Trust Fund No. 0802	\$0	\$5,000	\$5,000	\$5,000	\$5,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$8,194,174</b>	<b>\$8,194,174</b>	<b>\$8,194,174</b>	<b>\$8,194,174</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$293,862,000</b>	<b>\$292,137,001</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$89,219,389</b>	<b>\$249,016,830</b>	<b>\$226,736,699</b>	<b>\$293,862,000</b>	<b>\$292,137,001</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>30.4</b>	<b>62.5</b>	<b>62.5</b>	<b>54.5</b>	<b>54.5</b>



**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Division is directly impacted by the amount of funds received from the Criminal Justice Planning Fund. Chapter 772 of the Government Code designates CJD as the agency to administer this fund. Article 102.056 of the Code of Criminal Procedure provides authority to the legislature to determine and appropriate the necessary amount from the criminal justice planning fund to CJD for state and local criminal justice projects and the costs of administering the funds for the projects.

Federal funds vary from year to year depending on the availability of program funds, which are allocated to states by the United States Congress. The federal funds received from the U.S.

Department of Justice, Office of Justice Programs and Violence Against Women Office determine the objectives under public law for the type and amount of programs funded.

The level of internal automation and technology support affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting performance and expenditure information

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$475,753,529	\$585,999,001	\$110,245,472	\$110,245,472	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<b>\$110,245,472</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
4000	GRANTS	\$1,306,913	\$1,498,215	\$1,495,452	\$1,436,960	\$1,436,960
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,306,913</b>	<b>\$1,498,215</b>	<b>\$1,495,452</b>	<b>\$1,436,960</b>	<b>\$1,436,960</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,306,913	\$1,498,215	\$1,495,452	\$1,436,960	\$1,436,960
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,306,913</b>	<b>\$1,498,215</b>	<b>\$1,495,452</b>	<b>\$1,436,960</b>	<b>\$1,436,960</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,436,960</b>	<b>\$1,436,960</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,306,913</b>	<b>\$1,498,215</b>	<b>\$1,495,452</b>	<b>\$1,436,960</b>	<b>\$1,436,960</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Criminal Justice Division (CJD) is directed by Texas Government Code, Chapter 772 to advise and assist the governor in developing policies, plans, and programs for improving the coordination, administration, and effectiveness of the criminal justice system. In addition, CJD is directed to apply for and allocate any federal or other funds which may be made available for this purpose. This strategy continues CJD’s effort to administer state and federal grant dollars and provide funding to support programs that enhance public safety through crime prevention, effective service and treatment options, law enforcement, training for criminal justice professionals, and restoring crime victim’s sense of well-being.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,993,667	\$2,873,920	\$(119,747)	\$(119,747)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(119,747)</u>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Homeland Security Grants Currently Operating	0.00	650.00	0.00	1,200.00	1,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$34,556	\$600,985	\$616,010	\$1,488,211	\$1,488,211
1002	OTHER PERSONNEL COSTS	\$924	\$12,660	\$12,660	\$15,421	\$15,421
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$500,000	\$1,252,533	\$1,252,533
2002	FUELS AND LUBRICANTS	\$7	\$9	\$9	\$19	\$19
2003	CONSUMABLE SUPPLIES	\$34	\$15,000	\$15,000	\$15,285	\$15,285
2004	UTILITIES	\$200	\$2,500	\$2,500	\$3,192	\$3,192
2005	TRAVEL	\$438	\$35,000	\$35,000	\$35,869	\$35,869
2006	RENT - BUILDING	\$499	\$675	\$675	\$7,282	\$7,282
2007	RENT - MACHINE AND OTHER	\$157	\$10,000	\$10,000	\$10,640	\$10,640
2009	OTHER OPERATING EXPENSE	\$4,165	\$2,276,914	\$2,344,646	\$2,714,814	\$2,714,814
4000	GRANTS	\$2,262,132	\$95,148,100	\$94,268,247	\$91,317,000	\$91,317,000
5000	CAPITAL EXPENDITURES	\$0	\$2,935	\$2,935	\$5,197	\$5,197
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,303,112</b>	<b>\$98,604,778</b>	<b>\$97,807,682</b>	<b>\$96,865,463</b>	<b>\$96,865,463</b>

**Method of Financing:**

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 2 Support Criminal Justice and Homeland Security Programs  
 OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs  
 STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$40,980	\$12,996,011	\$12,198,915	\$15,597,463	\$15,597,463
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$40,980</b>	<b>\$12,996,011</b>	<b>\$12,198,915</b>	<b>\$15,597,463</b>	<b>\$15,597,463</b>
<b>Method of Financing:</b>						
99	Oper & Chauffeurs Lic Ac	\$2,262,132	\$0	\$0	\$0	\$0
421	Criminal Justice Plan Ac	\$0	\$3,000,000	\$3,000,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,262,132</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.008.000 Urban Areas Security Initia.	\$0	\$300,000	\$300,000	\$675,000	\$675,000
	97.067.000 Homeland Security Grant	\$0	\$82,308,767	\$82,308,767	\$80,593,000	\$80,593,000
CFDA Subtotal, Fund	555	\$0	\$82,608,767	\$82,608,767	\$81,268,000	\$81,268,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$82,608,767</b>	<b>\$82,608,767</b>	<b>\$81,268,000</b>	<b>\$81,268,000</b>

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$96,865,463</b>	<b>\$96,865,463</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,303,112</b>	<b>\$98,604,778</b>	<b>\$97,807,682</b>	<b>\$96,865,463</b>	<b>\$96,865,463</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>14.4</b>	<b>14.4</b>	<b>31.7</b>	<b>31.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**300 Trusteed Programs Within the Office of the Governor**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Federal homeland security funds are allocated to states based upon the requirements of the Homeland Security Act of 2002, as amended. The U.S. Department of Homeland Security allocates funding using a risk-based formula considering threats, vulnerabilities and consequence. Funding may vary each year depending on the availability of program funds and federal formula outcome.

The Homeland Security Grants Division (HSGD) engages in comprehensive planning efforts to identify priorities for funding. HSGD partners with the 24 Regional Councils of Governments (COGs) across the State who provide funding recommendations to HSGD based upon local, regional and statewide plans. Grant funding is managed through a web-based system which requires ongoing maintenance. The agency’s ability to upgrade the system and keep up with advances in technology will impact HSGD’s efficiency in grant administration.

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

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$196,412,460	\$193,730,926	\$(2,681,534)	\$(2,681,534)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(2,681,534)</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
KEY 1	Number of Businesses Developed as Recruitment Prospects	207.00	205.00	120.00	120.00	120.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,953,120	\$3,702,119	\$3,557,437	\$3,817,538	\$3,817,538
1002	OTHER PERSONNEL COSTS	\$126,092	\$165,440	\$187,985	\$62,868	\$62,868
2001	PROFESSIONAL FEES AND SERVICES	\$627,175	\$1,145,000	\$1,153,284	\$1,593,583	\$1,593,583
2002	FUELS AND LUBRICANTS	\$133	\$63	\$63	\$63	\$63
2003	CONSUMABLE SUPPLIES	\$6,914	\$11,750	\$13,430	\$14,159	\$14,159
2004	UTILITIES	\$27,164	\$22,500	\$25,491	\$31,895	\$31,895
2005	TRAVEL	\$76,547	\$166,500	\$172,494	\$204,333	\$204,333
2006	RENT - BUILDING	\$10,797	\$33,800	\$38,643	\$36,844	\$36,844
2007	RENT - MACHINE AND OTHER	\$20,115	\$62,100	\$63,786	\$49,464	\$49,464
2008	DEBT SERVICE	\$91,129	\$5,550,000	\$2,500,000	\$1,005,000	\$1,005,000
2009	OTHER OPERATING EXPENSE	\$608,140	\$1,426,882	\$1,500,000	\$1,848,463	\$1,848,463
4000	GRANTS	\$7,606,685	\$31,161,702	\$22,291,693	\$7,750,549	\$7,750,548
5000	CAPITAL EXPENDITURES	\$0	\$21,056	\$21,056	\$17,611	\$17,611
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,154,011</b>	<b>\$43,468,912</b>	<b>\$31,525,362</b>	<b>\$16,432,370</b>	<b>\$16,432,369</b>

**300 Trusteed Programs Within the Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,031,387	\$12,260,644	\$10,442,374	\$5,490,218	\$5,490,217
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,031,387</b>	<b>\$12,260,644</b>	<b>\$10,442,374</b>	<b>\$5,490,218</b>	<b>\$5,490,217</b>
<b>Method of Financing:</b>						
5106	Economic Development Bank	\$6,139,649	\$15,388,315	\$9,769,988	\$9,079,152	\$9,079,152
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,139,649</b>	<b>\$15,388,315</b>	<b>\$9,769,988</b>	<b>\$9,079,152</b>	<b>\$9,079,152</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	17.258.000 Workforce Investment Act-Adult	\$509,081	\$550,000	\$550,000	\$1,100,000	\$1,100,000
CFDA Subtotal, Fund	555	\$509,081	\$550,000	\$550,000	\$1,100,000	\$1,100,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$509,081</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
<b>Method of Financing:</b>						
588	Small Business Incubator Fund	\$580,090	\$10,990,764	\$10,320,000	\$320,000	\$320,000
589	Texas Product Development Fund	\$1,893,804	\$4,118,736	\$435,000	\$435,000	\$435,000
666	Appropriated Receipts	\$0	\$152,453	\$0	\$0	\$0
802	License Plate Trust Fund No. 0802	\$0	\$8,000	\$8,000	\$8,000	\$8,000

**300 Trusteed Programs Within the Office of the Governor**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,473,894</b>	<b>\$15,269,953</b>	<b>\$10,763,000</b>	<b>\$763,000</b>	<b>\$763,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,432,370</b>	<b>\$16,432,369</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,154,011</b>	<b>\$43,468,912</b>	<b>\$31,525,362</b>	<b>\$16,432,370</b>	<b>\$16,432,369</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>52.2</b>	<b>51.9</b>	<b>51.9</b>	<b>50.3</b>	<b>50.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$74,994,274	\$32,864,739	\$(42,129,535)	\$(42,129,535)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(42,129,535)</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 2 Promote Texas to Attract Tourism and Generate Economic Growth Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Efficiency Measures:</b>						
1	Return on Investment from State Funding for Tourism Advertising	7.36	7.75	7.00	7.45	7.45
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,026,300	\$1,025,000	\$1,025,000	\$1,251,125	\$1,251,125
1002	OTHER PERSONNEL COSTS	\$67,324	\$55,000	\$25,000	\$15,040	\$15,040
2001	PROFESSIONAL FEES AND SERVICES	\$3,733,559	\$4,950,000	\$4,950,000	\$4,950,000	\$4,950,000
2003	CONSUMABLE SUPPLIES	\$800	\$1,000	\$1,000	\$10,000	\$10,000
2004	UTILITIES	\$7,320	\$7,160	\$7,160	\$10,000	\$10,000
2005	TRAVEL	\$142,930	\$175,000	\$175,000	\$175,000	\$175,000
2006	RENT - BUILDING	\$19,800	\$34,650	\$34,650	\$34,650	\$34,650
2007	RENT - MACHINE AND OTHER	\$63,483	\$82,500	\$82,500	\$82,500	\$82,500
2009	OTHER OPERATING EXPENSE	\$45,169,949	\$47,714,769	\$29,016,198	\$33,602,948	\$33,602,948
4000	GRANTS	\$61,552	\$80,000	\$80,000	\$80,000	\$80,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,293,017</b>	<b>\$54,125,079</b>	<b>\$35,396,508</b>	<b>\$40,211,263</b>	<b>\$40,211,263</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,182,717	\$434,566	\$0	\$0



**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 2 Promote Texas to Attract Tourism and Generate Economic Growth Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5003	Hotel Occup Tax Depos Acc	\$50,060,067	\$48,053,189	\$34,261,942	\$39,511,263	\$39,511,263
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$50,060,067</b>	<b>\$53,235,906</b>	<b>\$34,696,508</b>	<b>\$39,511,263</b>	<b>\$39,511,263</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$171,398	\$754,778	\$600,000	\$600,000	\$600,000
802	License Plate Trust Fund No. 0802	\$61,552	\$134,395	\$100,000	\$100,000	\$100,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$232,950</b>	<b>\$889,173</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$40,211,263</b>	<b>\$40,211,263</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,293,017</b>	<b>\$54,125,079</b>	<b>\$35,396,508</b>	<b>\$40,211,263</b>	<b>\$40,211,263</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 2 Promote Texas to Attract Tourism and Generate Economic Growth Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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As the primary state governmental entity responsible for out-of-state tourism marketing and promotion efforts, Texas Tourism operated within the Economic Development and Tourism Office, is mandated by Government Code Chapter 481, Subchapter L, to promote Texas as a premier travel destination within the United States and in foreign countries.

Texas Tourism’s strategy enhances and extends local economic development efforts and generates non-Texan travel to the state to create revenue and jobs for Texas communities. The travel and tourism industry enhances the economic growth of Texas and improves quality of life. Research has shown beyond the direct revenue and job impacts of increased travel, tourism marketing and promotion also improves the perception of the state as a place to do business.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal factors that affect tourism to Texas include funding adequacy, accessibility, availability of product and services, and quality of goods and services.

A variety of global and national, health, safety and market factors can affect the implementation of this strategy. External factors that affect travel include national and international factors such as: currency fluctuations, recessions, health and security issues, visa regulations, travel restrictions, weather events, trends in consumer travel patterns and preferences, increased cost of media placement (advertising) and production and heightened competition among current and new destination markets for leisure travel.

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 2 Promote Texas to Attract Tourism and Generate Economic Growth Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$89,521,587	\$80,422,526	\$(9,099,061)	\$(9,099,061)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<u>\$(9,099,061)</u>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 3 Market Texas as a Film Location and Promote the Texas Music Industry Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Films Digitized Through Texas Moving Image Archive Program	4,091.00	3,100.00	3,600.00	3,600.00	3,600.00
2	Number of Individuals and Companies Assisted by Texas Music Office	5,492.00	234,090.00	238,772.00	245,000.00	250,000.00
3	# of Businesses in Texas Music Office Referral Network	1,339.00	20,268.00	21,687.00	20,500.00	21,000.00
<b>Efficiency Measures:</b>						
1	Return on Investment from Moving Image Industry Incentive Program	468.00	498.00	420.00	403.00	403.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,301,756	\$1,118,606	\$1,415,598	\$1,392,382	\$1,392,382
1002	OTHER PERSONNEL COSTS	\$64,823	\$38,205	\$48,728	\$37,122	\$37,122
2001	PROFESSIONAL FEES AND SERVICES	\$268,613	\$325,000	\$328,867	\$292,300	\$292,300
2002	FUELS AND LUBRICANTS	\$47	\$100	\$29	\$53	\$53
2003	CONSUMABLE SUPPLIES	\$3,144	\$4,750	\$5,534	\$7,761	\$7,761
2004	UTILITIES	\$7,215	\$6,520	\$7,916	\$5,994	\$5,994
2005	TRAVEL	\$49,892	\$85,000	\$87,798	\$90,386	\$90,386
2006	RENT - BUILDING	\$20,028	\$16,000	\$18,261	\$18,695	\$18,695
2007	RENT - MACHINE AND OTHER	\$10,792	\$11,000	\$11,787	\$12,287	\$12,287

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 3 Market Texas as a Film Location and Promote the Texas Music Industry Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$49,802,629	\$32,958,433	\$24,258,621	\$26,330,707	\$26,330,707
4000	GRANTS	\$37,760	\$9,000	\$9,000	\$9,000	\$9,000
5000	CAPITAL EXPENDITURES	\$0	\$5,030	\$9,828	\$14,978	\$14,978
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$51,566,699</b>	<b>\$34,577,644</b>	<b>\$26,201,967</b>	<b>\$28,211,665</b>	<b>\$28,211,665</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$51,523,030	\$34,527,483	\$26,185,967	\$28,195,665	\$28,195,665
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$51,523,030</b>	<b>\$34,527,483</b>	<b>\$26,185,967</b>	<b>\$28,195,665</b>	<b>\$28,195,665</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$37,760	\$19,715	\$7,000	\$7,000	\$7,000
802	License Plate Trust Fund No. 0802	\$5,909	\$30,446	\$9,000	\$9,000	\$9,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$43,669</b>	<b>\$50,161</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,211,665</b>	<b>\$28,211,665</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$51,566,699</b>	<b>\$34,577,644</b>	<b>\$26,201,967</b>	<b>\$28,211,665</b>	<b>\$28,211,665</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.0</b>	<b>18.8</b>	<b>18.8</b>	<b>22.0</b>	<b>22.0</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 3 Market Texas as a Film Location and Promote the Texas Music Industry Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Film Commission and the Texas Music Office, authorized under Texas Government Code Chapters 485, 485A and 2165, promote Texas' motion picture, television, commercial, video game and music-related industries for the benefit and employment of the citizens of Texas. Both programs increase exposure and employment for Texas talent, technicians, crew, vendors, writers and producers; to educate financial and business communities about the film and music industries and their impact on the Texas economy; and to cooperate with other state agencies on such issues as tourism, travel, employment, legislation, education, and sales tax exemptions.

The Film Commission encourages economic development in Texas through the moving image industries; markets the state to national and international film production and video game companies; provides incentives to businesses to bring major projects and facilities to Texas and hire Texans; trains and guides local communities in effectively accommodating on-location media production and marketing the communities as filming destinations; assists state agencies with requests for use of their properties for filming; trains workforce for industry specific skills; supports Texas' in-state moving image production communities; and provides the industry and public with information on all aspects of filming and video game development in Texas. The Music Office serves as an economic development office for Texas' music industry and markets Texas music and related products around the world.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 3 Market Texas as a Film Location and Promote the Texas Music Industry Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Factors impacting this strategy include the economy of the music, film, television, animation, and video game industries; changes in technology, production formats and distribution platforms; availability of in-state industry infrastructure; centralization of the decision-making structures of these industries in Los Angeles, New York, and Nashville; consolidation of major record labels and a corresponding increase in independent labels; consolidation of radio ownership and proliferation of streaming services; illegal, digital downloading and media piracy, and the related effect on retail stores and theaters; quality and industry experience of human and technical resources available in Texas; federal regulation and enforcement of copyright (including the Digital Millennium Copyright Act) and updated music publishing legislation and/or appellate court rulings; labor issues; increased competition from other states' incentive programs; environment and weather; internal database limitations; the credibility and experience of the Office's staff; the Governor's support of film and music programs; and funding for the Texas Film Commission and Texas Music Office.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,779,611	\$56,423,330	\$(4,356,281)	\$(4,356,281)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(4,356,281)</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 4 Provide Financial Incentives to Entities for Economic Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
4000	GRANTS	\$15,600,000	\$49,089,578	\$58,870,342	\$107,959,920	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,600,000</b>	<b>\$49,089,578</b>	<b>\$58,870,342</b>	<b>\$107,959,920</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5107	Texas Enterprise Fund	\$15,600,000	\$49,089,578	\$58,870,342	\$107,959,920	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$15,600,000</b>	<b>\$49,089,578</b>	<b>\$58,870,342</b>	<b>\$107,959,920</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$107,959,920</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,600,000</b>	<b>\$49,089,578</b>	<b>\$58,870,342</b>	<b>\$107,959,920</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 4 Provide Financial Incentives to Entities for Economic Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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As authorized in Texas Government Code 481, the Texas Enterprise Fund is a financial incentive for projects that offer significant projected job creation and capital investment. The Texas Enterprise Fund allows the state to respond quickly and aggressively to opportunities that bring new jobs and employers to Texas and, as the "deal closing fund", provides the flexibility and financial resources to help strengthen the state's economy.

These funds are used primarily to attract new business to the state or to assist with substantial expansion of an existing business as part of a competitive recruitment situation. State leadership uses the Texas Enterprise Fund to leverage other resources for economic development projects. The Office of the Governor continues to work closely with local leaders to tailor incentive packages that best meet the priorities of local communities and businesses.

Since its inception in 2004, the Texas Enterprise Fund has invested more than \$595 million to help close the deal on projects committing to create more than 81,000 direct jobs and almost \$27 billion worth of capital investment in Texas.

Any award of funds for specific projects must be unanimously approved by the Governor, Lieutenant Governor, and Speaker of the House of Representatives.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Many other states offer deal closing funds that compete aggressively with Texas for business expansions and relocations nationwide. Florida, Georgia, Ohio, North Carolina, South Carolina, Louisiana, Oklahoma, New Mexico, and multiple other states have developed similar business expansion/relocation funds with which Texas must compete. Additionally, the volume of projects and jobs the state is able to recruit with the Texas Enterprise Fund is impacted by the global economy. The Texas Enterprise Fund has been critical in the state's efforts to continuously diversify the economy. The diversification of the state's economy has helped Texas weather the downturn in the oil and gas sector.

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 4 Provide Financial Incentives to Entities for Economic Development Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$107,959,920	\$107,959,920	\$0	\$0	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 5 Advise the Governor and Legislature on Military Issues Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$187,386	\$370,000	\$370,000	\$390,340	\$390,340
1002	OTHER PERSONNEL COSTS	\$3,327	\$15,000	\$15,000	\$16,544	\$16,544
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$50,000	\$50,000	\$18,058	\$18,058
2002	FUELS AND LUBRICANTS	\$6	\$14	\$14	\$22	\$22
2003	CONSUMABLE SUPPLIES	\$32	\$2,500	\$2,500	\$2,347	\$2,347
2004	UTILITIES	\$163	\$2,500	\$2,500	\$2,535	\$2,535
2005	TRAVEL	\$22,614	\$65,000	\$65,000	\$65,256	\$65,256
2006	RENT - BUILDING	\$472	\$1,000	\$1,000	\$1,548	\$1,548
2007	RENT - MACHINE AND OTHER	\$148	\$1,000	\$1,000	\$1,337	\$1,337
2009	OTHER OPERATING EXPENSE	\$9,749	\$211,865	\$195,864	\$190,427	\$190,427
4000	GRANTS	\$448,013	\$16,231,958	\$25,478,076	\$15,875,808	\$15,875,807
5000	CAPITAL EXPENDITURES	\$0	\$4,600	\$4,600	\$6,274	\$6,274
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$671,910</b>	<b>\$16,955,437</b>	<b>\$26,185,554</b>	<b>\$16,570,496</b>	<b>\$16,570,495</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$671,910	\$16,955,437	\$16,185,554	\$16,570,496	\$16,570,495
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$671,910</b>	<b>\$16,955,437</b>	<b>\$16,185,554</b>	<b>\$16,570,496</b>	<b>\$16,570,495</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 5 Advise the Governor and Legislature on Military Issues Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Method of Financing:</b>						
780	Bond Proceed-Gen Obligat	\$0	\$0	\$10,000,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$16,570,496</b>	<b>\$16,570,495</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$671,910</b>	<b>\$16,955,437</b>	<b>\$26,185,554</b>	<b>\$16,570,496</b>	<b>\$16,570,495</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>4.8</b>	<b>4.8</b>	<b>4.9</b>	<b>4.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Texas Military Preparedness Commission (TMPC) was established by the 78th Legislature (Government Code, Chapter 436) to offer assistance to defense communities, military installations, and defense-related businesses. The Commission was tasked to develop a proactive statewide strategy to address Base Realignment and Closure (BRAC) and assist defense communities that have been impacted by BRAC. The Commission has become pro-active towards a future BRAC. The TMPC also supports the long-term viability and prosperity of the military in the state. In addition, the Commission advises the Governor and the legislature on military issues and on economic and industrial developments related to defense issues. It provides consultant services to defense communities regarding strategic planning to enhance the military value of local installations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 5 Advise the Governor and Legislature on Military Issues Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Several factors limit the strategy, including changes in the national and local economy, Department of Defense national policy, changes in force structure, and international incidents. Other factors that may also impact the strategy are community job loss or gain, TMPC program and grant funding availability, Base Realignment and Closure (BRAC), and competition from other assistance programs.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,140,991	\$33,140,991	\$(10,000,000)	\$(10,000,000)	The Office of the Governor is committed to using financial efficiencies to limit the size of government and preserve the Texas model for economic growth, while maintaining excellent customer service.
			<b>\$(10,000,000)</b>	<b>Total of Explanation of Biennial Change</b>

**300 Trusteed Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism  
 STRATEGY: 6 Governor's University Research Initiative

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>Output Measures:</b>						
1	Number of Nobel Laureates or Distinguished Researchers Recruited	0.00	11.00	0.00	11.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$334,622	\$108,467	\$110,467	\$110,467	\$110,467
1002	OTHER PERSONNEL COSTS	\$26,693	\$2,042	\$2,042	\$2,042	\$2,042
2001	PROFESSIONAL FEES AND SERVICES	\$82,768	\$0	\$0	\$40,000	\$40,000
2003	CONSUMABLE SUPPLIES	\$75	\$1,500	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$233	\$350	\$350	\$350	\$350
2005	TRAVEL	\$5,348	\$8,500	\$8,500	\$8,500	\$8,500
2007	RENT - MACHINE AND OTHER	\$696	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,600	\$35,024	\$38,448	\$87,141	\$87,141
4000	GRANTS	\$27,784,137	\$39,564,117	\$0	\$39,500,000	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,254,172</b>	<b>\$39,720,000</b>	<b>\$161,307</b>	<b>\$39,750,000</b>	<b>\$250,000</b>
<b>Method of Financing:</b>						
5124	Emerging Technology	\$10,914,993	\$0	\$0	\$0	\$0
5161	Governor's Univ Research Initiative	\$17,339,179	\$39,720,000	\$161,307	\$39,750,000	\$250,000

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 6 Governor's University Research Initiative Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$28,254,172</b>	<b>\$39,720,000</b>	<b>\$161,307</b>	<b>\$39,750,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$39,750,000</b>	<b>\$250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$28,254,172</b>	<b>\$39,720,000</b>	<b>\$161,307</b>	<b>\$39,750,000</b>	<b>\$250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.6</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Office of the Governor’s Economic Development and Tourism Office is required by Section 62, Subchapter H of the Texas Education Code to administer the Governor’s University Research Initiative (GURI). GURI is a one-to-one matching grant program enacted by the 84th Texas Legislature with the goal to bring the best and brightest distinguished researchers in the world to Texas.

GURI awards are made to eligible institutions to assist in the recruitment of distinguished researchers in the fields of science, technology, engineering, mathematics, and medicine. Distinguished researchers must be a Nobel Laureate or the recipient of an equivalent honor or a member of a national honorific society, such as the National Academy of Sciences, the National Academy of Engineering, the National Academy of Medicine or an equivalent honorific organization.

This strategic investment in higher education is designed to elevate future generations of students and faculty at Texas universities, while spearheading new breakthroughs in the fields of science, technology, engineering, mathematics and medicine, all of which are crucial to the long-term success of the Texas economy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External factors impacting the ability to recruit distinguished researchers include the competitive nature of the recruitment environment, the availability of funds to be utilized as a match, and the attractiveness of the research environment at eligible Texas institutions.

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism Service Categories:  
 STRATEGY: 6 Governor's University Research Initiative Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$39,881,307	\$40,000,000	\$118,693	\$118,693	The Office of the Governor is committed to using financial efficiencies to limit the size of government while promoting safety and prosperity for all Texans.
			<b>\$118,693</b>	<b>Total of Explanation of Biennial Change</b>



**3.A. Strategy Request**

8/26/2016 10:28:36AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$554,816,634</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$698,001,555</b>	<b>\$548,816,634</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$262,901,537</b>	<b>\$650,861,866</b>	<b>\$537,447,992</b>	<b>\$698,001,555</b>	<b>\$548,816,634</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>136.4</b>	<b>181.8</b>	<b>181.8</b>	<b>193.3</b>	<b>193.3</b>

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

Agency Code: 300		Agency: Trusteed Programs within the Office of the Governor				Prepared By:		Theresa M. Boland				
Date: 8/26/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%	
A.	Grant Assistance and Program	A.1.1	Disaster Funds	A.1.1	Disaster Funding	\$82,273,333	\$52,708,258	\$52,708,258	\$105,416,515	\$23,143,182	28.1%	
		A.1.2	Agency Grant Assistance	A.1.2	Agency Grant Assistance	\$6,807,271	\$1,167,579	\$1,167,579	\$2,335,157	(\$4,472,114)	-65.7%	
		A.2.1	Disability Issues	A.2.1	Disability Issues	\$2,936,546	\$767,583	\$767,583	\$1,535,166	(\$1,401,380)	-47.7%	
		A.2.2	Women's Groups	A.2.2	Women's Groups	\$1,020,590	\$510,295	\$510,295	\$1,020,590	\$0	0.0%	
		A.2.3	Office of State-Federal Relations	A.2.3	Office of State-Federal Relations	\$3,224,385	\$1,547,705	\$1,547,705	\$3,095,409	(\$128,976)	-4.0%	
B.	Criminal Justice Activities	B.1.1	Criminal Justice	B.1.1.1	Body-Worn Cameras	\$10,000,000	\$0	\$0	\$0	(\$10,000,000)	-100.0%	
				B.1.1.2	Border Security - Anti- Gang Programs	\$10,200,000	\$5,100,000	\$5,100,000	\$10,200,000	\$0	0.0%	
				B.1.1.3	Bullet Proof Vest Partnerships	\$0	\$0	\$0	\$0	\$0	0.0%	
				B.1.1.4	Child Sex Trafficking Prevention Unit	\$5,675,300	\$3,837,650	\$1,837,650	\$5,675,300	\$0	0.0%	
				B.1.1.5	Crime Stoppers Assistance	\$2,428,953	\$1,214,476	\$1,214,477	\$2,428,953	\$0	0.0%	
				B.1.1.6	Drug Courts	\$6,832,314	\$3,500,000	\$3,500,000	\$7,000,000	\$167,686	2.5%	
				B.1.1.7	Federal Justice Assistance	\$31,670,944	\$14,474,436	\$13,250,000	\$27,724,436	(\$3,946,508)	-12.5%	
				B.1.1.8	Forensic Science	\$1,301,228	\$675,000	\$700,000	\$1,375,000	\$73,772	5.7%	
				B.1.1.9	Internet Crime Against Children Task Forces	\$1,600,000	\$800,000	\$800,000	\$1,600,000	\$0	0.0%	
				B.1.1.10	Juvenile Accountability	\$94,679	\$0	\$0	\$0	(\$94,679)	-100.0%	
				B.1.1.11	Juvenile Justice and Delinquency Prevention	\$6,507,146	\$3,000,000	\$3,000,000	\$6,000,000	(\$507,146)	-7.8%	
				B.1.1.12	Prostitution Prevention Program	\$2,921,000	\$1,460,500	\$1,460,500	\$2,921,000	\$0	0.0%	
				B.1.1.13	Residential Substance Abuse Treatment	\$1,958,905	\$900,000	\$900,000	\$1,800,000	(\$158,905)	-8.1%	
				B.1.1.14	Sexual Assault Services and Prevention	\$1,400,567	\$750,000	\$750,000	\$1,500,000	\$99,433	7.1%	
				B.1.1.15	State Criminal Justice Planning	\$98,632,942	\$30,264,238	\$30,264,238	\$60,528,475	(\$38,104,467)	-38.6%	
				B.1.1.16	Truancy Prevention and Diversion	\$6,193,871	\$3,096,935	\$3,096,936	\$6,193,871	\$0	0.0%	
				B.1.1.17	Victims of Crime Act	\$213,890,301	\$190,000,000	\$190,000,000	\$380,000,000	\$166,109,699	77.7%	
				B.1.1.18	Violence Against Women Act	\$19,060,738	\$10,750,000	\$11,000,000	\$21,750,000	\$2,689,262	14.1%	
		B.1.2	County Essential Services	B.1.2	County Essential Services Grants	\$2,993,667	\$1,436,960	\$1,436,960	\$2,873,920	(\$119,747)	-4.0%	
		B.1.3	Homeland Security	B.1.3.1	Border Prosecutions	\$9,000,000	\$4,500,000	\$4,500,000	\$9,000,000	\$0	0.0%	
				B.1.3.2	Border Security	\$10,200,000	\$5,100,000	\$5,100,000	\$10,200,000	\$0	0.0%	
				B.1.3.3	Flight Capacity for Helicopters	\$6,000,000	\$3,000,000	\$3,000,000	\$6,000,000	\$0	0.0%	
				B.1.3.4	Maintenance of Border Cameras	\$3,000,000	\$2,000,000	\$1,000,000	\$3,000,000	\$0	0.0%	
				B.1.3.3	Homeland Security	\$154,198,104	\$82,265,463	\$83,265,463	\$165,530,926	\$11,332,822	7.3%	
C.	Economic Development and	C.1.1	Economic Development	C.1.1.1	Texas Business Development	\$16,711,232	\$3,779,435	\$3,779,435	\$7,558,870	(\$9,152,362)	-54.8%	
				C.1.1.2	Small Business Advocacy	\$1,758,600	\$1,429,300	\$1,429,300	\$2,858,600	\$1,100,000	62.5%	
				C.1.1.3	Economic Development Bank	\$53,700,851	\$10,016,902	\$10,016,902	\$20,033,804	(\$33,667,047)	-62.7%	
				C.1.1.4	Office of Aerospace, Aviation, and Defense	\$418,800	\$209,400	\$209,400	\$418,800	\$0	0.0%	
		C.1.2	Tourism	C.1.2	Tourism	\$89,521,586	\$40,602,066	\$40,602,066	\$81,204,132	(\$8,317,454)	-9.3%	
		C.1.3	Film and Music Marketing	C.1.3	Film and Music Marketing	\$60,720,875	\$28,211,665	\$28,211,665	\$56,423,330	(\$4,297,545)	-7.1%	
		C.1.4	Texas Enterprise Fund	C.1.4	Texas Enterprise Fund	\$107,959,920	\$107,959,920		\$107,959,920	\$0	0.0%	
		C.1.5	Military Preparedness	C.1.5	Military Preparedness	\$33,140,990	\$16,570,495	\$16,570,495	\$33,140,990	\$0	0.0%	
		C.1.6	University Research Initiative	C.1.6	University Research Initiative	\$39,881,307	\$39,750,000	\$250,000	\$40,000,000	\$118,693	0.3%	

### 3.B. Rider Revisions and Additions Request

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

I-55

**Disaster and Deficiency Grants.**

a) Included in the amounts appropriated above is ~~\$2,400,000~~ 52,708,257 in General Revenue in fiscal year ~~2016-2018~~ and ~~\$52,708,258~~ 12,400,000 in General Revenue in fiscal year ~~2017-2019~~ to Strategy A.1.1, Disaster Funds to provide grants-in-aid in case of disasters, in accordance with Government Code, Chapter 418.

b) Included in the amounts appropriated above is \$1,167,579 in General Revenue in fiscal year ~~2016-2018~~ and \$1,167,578 in General Revenue in fiscal year ~~2017-2019~~ to Strategy A.1.2, Agency Grant Assistance, for payments of claims arising prior to the convening of the next legislature by the Governor for deficiencies ~~of up to \$200,000 per agency, per event,~~ in accordance with §403.075, Government Code.

c) The Governor may, according to the terms of the disaster award or deficiency award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office with the concurrence of the Comptroller of Public Accounts.

~~d) The Governor shall notify the Legislative Budget Board 15 business days prior to any grants or awards made as described in subsection b) above.~~

4

I-55

**Unexpended Balances Within the Biennium.** Any unexpended balances as of August 31, 201~~6~~8, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, ~~2016~~2018.

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

5	I-55	<b>Federal Grants.</b> Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the <del>2016-17</del> 2018-19 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant.
7	I-56	<del><b>Appropriation: Texas Small Business Industrial Development Corporation.</b> The Office of the Governor, Economic Development and Tourism, shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 2016, and January 1, 2017. The Office of the Governor, Economic Development and Tourism, shall ensure that the net earnings, of an amount not to exceed \$75,000, shall be transferred to the Economic Development Bank Account No. 5106 during each fiscal year of the 2016-17 biennium to be used to finance activities of Strategy C.1.1, Economic Development. Seventy-five percent of any net earnings in excess of \$150,000 for the 2016-17 biennium shall be deposited into the General Revenue Fund and 25 percent of any net earnings over \$150,000 is appropriated to Strategy C.1.1, Economic Development, for administration of small and minority business finance programs.</del>
407	I-56	<b>Administration: Foreign Offices.</b> <del>a.</del> In accordance with Government Code §481.027, foreign offices may be operated in Mexico and in other foreign markets including Canada, Europe, the Pacific Rim, and Latin America coinciding with market opportunities for Texas business. Foreign office trade investment and tourism development efforts, as well as location of the offices, shall be based on analysis of the current world market opportunities. The Office of the Governor shall expend funds for <del>the any</del> Mexico offices and any office established in Taiwan out of any funds available, but shall not expend any funds appropriated under this Act for any office or staff at any other foreign offices established by the Office of the Governor. The Office of the Governor may seek and use alternative funding sources other than funds appropriated under this Act for offices in locations other than Mexico City or Taiwan.  <del>b.</del> The Office of the Governor shall maintain a tracking system that documents the direct benefits that result from the operation of each foreign office. The Office of the Governor shall utilize the tracking system to file a quarterly report with the Legislative Budget Board regarding the activities of each office. The report shall contain, at a minimum, information detailing the number of contacts with foreign and domestic businesses, the name of each business, the nature of the contact, the results of each contact, and expenditures by each office. The report shall also contain the name of each Texas community assisted and information regarding the nature and results of the assistance. Each report shall be submitted within 60 days of the end of each quarter and must be accompanied by supporting documentation as specified by the Legislative Budget Board.

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

~~408~~

I-56

**Cash Flow Contingency.** Contingent upon the receipt of Hotel Occupancy Tax collections by the Comptroller of Public Accounts, the Office of the Governor, Economic Development and Tourism, may temporarily utilize additional Hotel Occupancy Tax allocations from the General Revenue Fund into the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003 in an amount not to exceed \$2 million per fiscal year. These funds shall be utilized only for the purpose of temporary cash flow needs when expenditures for tourism marketing exceed monthly Hotel Occupancy Tax revenue received. The transfer and reimbursement of funds shall be made under procedures established by the Comptroller of Public Accounts to ensure all borrowed funds are reimbursed by the Office of the Governor, Economic Development and Tourism, to the General Revenue Fund from Hotel Occupancy Tax revenues collected on or before August 31 of each fiscal year and deposited before September 30 of the following fiscal year

~~409~~

I-56

**Limitation on Expenditures:** General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003. Of the amounts appropriated above out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than \$4,000,000 in fiscal year 201~~6~~8 and \$4,000,000 in fiscal year 201~~7~~9 for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).

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~~4410~~

I-56

**Texas Military Value Revolving Loan Program.** In accordance with the Article III, § 49-n of the Texas Constitution and Government Code, Chapter 436, Subchapter D, the Governor is authorized to request issuance of any remaining general obligation bond authority, estimated to be \$200,405,000, for the Military Value Revolving Loan Program for loans to defense communities for economic development projects at the Texas Military Preparedness Commission.

Appropriated elsewhere in this Act to the Texas Public Finance Authority is an amount estimated to be ~~\$3,036,249~~3,910.642.50 for fiscal year ~~2016~~ 2018 and \$ ~~3,037,036~~5,182,048.75 for fiscal year ~~2017~~ 2019 to pay debt service on general obligation bonds or other obligations issued pursuant to the Texas Constitution, Article III, §49-n, and Government Code, Chapter 436, Subchapter D, provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 201~~5~~7.

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

4211

I-57

#### Appropriation of Unexpended Balances, Revenue, and Interest Earnings.

##### Part I, Unexpended Balances

~~Included in amounts appropriated above for the biennium beginning September 1, 2015, are all estimated unexpended and unobligated account balances from funds appropriated to the Trusteed Programs within the Office of the Governor remaining as of August 31, 2015 out of the following accounts for the same purposes:~~

- ~~a. General Revenue Account No. 1 (estimated to be \$0) across all strategies.~~
- ~~b. Hotel Occupancy Tax Deposits Account No. 5003 (estimated to be \$0) in Strategy C.1.2, Tourism.~~
- ~~c. Crime Stoppers Assistance Account No. 5012 (estimated to be \$0) in Strategy B.1.1, Criminal Justice.~~
- ~~d. Criminal Justice Planning Account No. 421 (estimated to be \$5,000,000) in Strategy B.1.1, Criminal Justice.~~
- ~~e. Economic Development Bank Account No. 5106 (estimated to be \$5,000,000) in Strategy C.1.1, Economic Development.~~
- ~~f. Texas Enterprise Fund Account No. 5107 (estimated to be \$45,000,000) in Strategy C.1.4, Texas Enterprise Fund.~~
- ~~g. Small Business Incubator Fund Account No. 588 (estimated to be \$0) in Strategy C.1.1, Economic Development.~~
- ~~h. Texas Product Development Fund Account No. 589 (estimated to be \$0) in Strategy C.1.1, Economic Development.~~
- ~~i. Appropriated Receipts (estimated to be \$0) in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing.~~
- ~~j. Bond Proceeds – General Obligation Bonds (estimated to be \$0) in Strategy C.1.5, Military Preparedness.~~
- ~~k. License Plate Trust Fund Account No. 0802 (estimated to be \$0) in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing.~~

All unexpended and unobligated balances, estimated unexpended and unobligated balances, interest earnings, and other revenues from funds appropriated to the Trusteed Programs Within the Office of the Governor for the fiscal year ending August 31, 2017 are appropriated for the same purpose for the biennium beginning September 1, 2017.

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

#### Part II, Revenue and Interest Earnings

~~Included in amounts appropriated above for the biennium beginning September 1, 2015 are all estimated revenue and interest earnings accruing during the 2016-17 biennium, to the Trusteed Programs Within the Office of the Governor out of the following accounts to carry out the activities in each strategy:~~

~~c. Criminal Justice Planning Account No. 421 (estimated to be \$0) in Strategy B.1.1, Criminal Justice.~~

~~d. Texas Enterprise Fund Account No. 5107 (estimated to be \$0) in Strategy C.1.4, Texas Enterprise Fund.~~

~~e. Small Business Incubator Fund Account No. 588 in Strategy C.1.1, Economic Development, \$320,000 in fiscal year 2016 and \$320,000 in fiscal year 2017.~~

~~f. Texas Product Development Fund Account No. 589 in Strategy C.1.1, Economic Development, \$435,000 in fiscal year 2016 and \$435,000 in fiscal year 2017.~~

~~g. License Plate Trust Fund Account No. 0802 in Strategies C.1.1, Economic Development; C.1.2, Tourism; and C.1.3, Film and Music Marketing, \$117,000 in fiscal year 2016 and~~

~~\$117,000 in fiscal year 2017. Included in amounts appropriated above for the biennium beginning September 1, 2017 are the estimated revenues and interest earnings accruing during the 2018-19 biennium, to the Trusteed Programs Within the Office of the Governor.~~

4312

I-58

**Drug Court Grants.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an estimated amount of \$750,000~~2,000,000~~ in fiscal year 2016~~8~~ and an estimated amount of \$750,000~~2,000,000~~ in fiscal year 2017~~9~~ out of the General Revenue Fund from revenue collected on or after September 1, ~~2015-2016~~ and deposited to Revenue Object Code 3704, Court Costs, for the purpose of making grants to counties for drug courts in accordance with Subchapter A, Chapter 102, Code of Criminal Procedure, Article 102.0178(g).

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

4413

I-58

**Cost of Living Salary Supplement.** The Trusteed Programs within the Office of the Governor is hereby authorized to pay a salary supplement, not to exceed \$1,200 per month, to each Office of State-Federal Relations employee whose duty station is located in Washington, DC. This salary supplement shall be in addition to the salary rate authorized for that position by this Act.

Any state agency or any institution which assigns an employee to work in the Washington, DC, office of the OSFR on a permanent basis and which also designates that employee's duty station as Washington, DC, is hereby authorized to pay such an employee a salary supplement not to exceed \$1,200 per month. This salary supplement shall be in addition to the salary rate authorized by this Act.

In the event that an employee so assigned works on a less than full-time basis, the maximum salary supplement shall be set on a proportionate basis.

4514

I-58

**Information and Assistance Requirements.** It is the intent of the Legislature that funds appropriated above in Strategy A.2.3, State-Federal Relations, be expended in a manner which provides information and assistance to both the legislative and executive branches of Texas State Government and that the funds be used to operate the office in a manner which is politically nonpartisan.

4617

I-58

**Texas Economic Development Bank.** Included in amounts appropriated above in Strategy C.1.1, Economic Development, to the Trusteed Programs within the Office of the Governor is all unexpended balances as of August 31, 201~~57~~<sup>7</sup> for the biennium beginning September 1, 201~~57~~<sup>7</sup> (estimated to be \$5,000,000 out of General Revenue-Dedicated Economic Development Bank Account No. 5106) and all revenue from interest, loan repayments, fees and the issuance of commercial paper (estimated to be \$6,757,488 in fiscal year 201~~68~~<sup>8</sup> and \$6,757,488 in fiscal year 201~~79~~<sup>9</sup> out of General Revenue-Dedicated Economic Development Bank Account No. 5106) that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489

4715

I-58

**Reports on Increasing Federal Funds.** It is the intent of the Legislature that the Office of State-Federal Relations work with state agencies to identify and report to the Legislature on possible changes in state laws which could increase the amount of federal funds received by the state, and on changes to federal laws which could impact state funding of federal programs or the state's receipt of federal funds.



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

<del>4816</del>	I-58	<b>Interagency Contracts.</b> Consistent with the method of financing for the Office of State-Federal Relations (OSFR), state agencies and institutions of higher education that are represented by their employees in the Washington, DC, office of the OSFR shall be charged for their portion of operating expenses, rent, and administrative staff costs, not to exceed \$2,000 per month, per legislative liaison
<del>4918</del>	I-58	<b>Border Security Operations.</b> Included in amounts appropriated above in Strategy B.1.3, Homeland Security, is <del>\$3,000,000 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 and \$1,500,000</del> <u>4,500,000</u> in General Revenue, each fiscal year of the 201 <del>68</del> -1 <del>79</del> <u>79</u> biennium, which shall be used for border prosecutions grants.
<del>2019</del>	<del>I-58</del>	<b>Internet Crime Against Children Task Forces.</b> Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$800,000 in General Revenue each fiscal year of the 201 <del>68</del> -1 <del>79</del> <u>79</u> biennium to the Truusted Programs within the Office of the Governor for the purpose of preventing and stopping internet crimes against children. Priority shall be given <u>to programs that prevent the use of Internet for the purpose of enticement and exploitation of children in sexual acts for commercial gain and/or personal gratification or for production, manufacture, and distribution of child pornography in support of the activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice.</u> <del>to supporting the activities of qualifying Internet Crime Against Children Task Forces recognized by the U.S. Department of Justice, located within a city with a population greater than 1,000,000 people, as determined by the 2010 U.S. Census, and existing in the state as of June 1, 2015.</del>
<del>2420</del>	<del>I-59</del>	<b>Prostitution Prevention Programs.</b> Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$1,460,500 in General Revenue-Dedicated Criminal Justice Planning Account No. 421 each fiscal year of the <del>2016-17</del> <u>2018-19</u> biennium for the purpose of making grants to counties for the implementation of prostitution prevention programs.

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

2221

I-59

**Contingency Appropriation: Truancy Prevention Court Cost.** Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is an amount estimated to be \$2,300,000 in General Revenue equal to the annual revenue generated from court costs for truancy prevention, as authorized by Article 102.015(b), Chapter 102, Texas Code of Criminal Procedure, relating to certain court costs, to the Trusteed Programs Within the Office of the Governor in each fiscal year of the ~~2016-17~~2018-19 biennium for grants. Appropriated amounts herein are contingent upon certification by the Comptroller of Public Accounts that sufficient revenue will be generated from court costs for truancy prevention. Priority for grant awards shall be given to justice, municipal, and constitutional county courts requesting funds to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager.

~~23~~

~~I-59~~

~~**Sunset Contingency.** Pursuant to Government Code Chapter 325, the Governor's Committee on People with Disabilities was the subject of review by the Sunset Advisory Commission and a report pertaining to the Governor's Committee on People with Disabilities was delivered to the Eighty fourth Legislature. Government Code 325.015 provides that the legislature may by law continue the Governor's Committee on People with Disabilities for up to 12 years, if such a law is passed before the sunset date for the Governor's Committee on People with Disabilities. 1) Funds appropriated above are contingent on such action continuing the Governor's Committee on People with Disabilities by the Eighty fourth Legislature. 2) In the event that the legislature does not choose to continue the agency, the funds appropriated for fiscal year 2016, or as much thereof as may be necessary, are to be used to provide for the phase-out of agency operations or to address the disposition of agency programs and operations as provided by the legislation.~~

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

2422

I-59

**Contingency Appropriations for the Moving Image Industry Incentive Program.** Included in amounts appropriated above is \$11,000,000 in General Revenue in each fiscal year of the ~~2016-17~~2018-19 biennium, in Strategy A.1.4, Film and Music Marketing, for the Moving Image Industry Incentive Program (MIIP) as authorized under Chapter 485, Government Code, contingent upon sufficient revenue certified by the Comptroller of Public Accounts. The Comptroller must certify that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriations, including but not limited to tax revenues generated from wages paid to industry employees, new jobs created in the state, and other non-tax exempt taxes paid by the industry to the state's general revenue fund and other funds, as appropriate. In addition to the amounts appropriated above in Strategy A.1.4, Film and Music Marketing, for the MIIP, \$8,000,000 in each fiscal year of the 2018-19 biennium is appropriated contingent upon the Comptroller's certification of available General Revenue for the 2018-19 biennium above the Comptroller's January 2017 Biennial Revenue Estimate sufficient to offset the cost of the appropriation.

~~25~~

~~I-59~~

~~**Contingency for HB 1812: Grants.** Contingent on passage of HB 1812, or similar legislation relating to the establishment of a new grant program for county courts to use GPS technology to monitor defendants charged with family violence crimes, by the Eighty-fourth Legislature, Regular Session, 2015, included in amounts appropriated above to the Trusteed Programs Within the Office of the Governor is \$1,000,000 in General Revenue in Strategy B.1.1, Criminal Justice, each fiscal year of the 2016-17 biennium to implement the provisions of the legislation.~~

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

26

I-59

~~**Emerging Technology Fund Contingency.** Contingent on enactment of legislation by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund and the creation of a new General Revenue Dedicated Governor's University Research Initiative fund and/or program, included in amounts appropriated above is:~~

~~(a) \$45,000,000 in General Revenue Dedicated Emerging Technology Fund Account No. 5124 from unexpended balances remaining as of August 31, 2015, which shall be transferred to General Revenue Dedicated Texas Enterprise Fund Account No. 5107 in Strategy C.1.4 Texas Enterprise Fund, in fiscal year 2016 for economic development incentives, pursuant to the provisions of the legislation.~~

~~(b) \$40,000,000 in General Revenue Dedicated Emerging Technology Fund Account No. 5124, from unexpended balances remaining as of August 31, 2015, which shall be transferred to General Revenue Dedicated Governor's University Research Initiative Fund in new Strategy C.1.6 Governor's University Research Initiative, in fiscal year 2016 for eligible institutions to recruit distinguished researchers, pursuant to the provisions of the legislation.~~

~~In the event that legislation is not enacted by the Eighty-fourth Legislature, Regular Session, 2015, relating to balances in the Emerging Technology Fund and to create a new General Revenue Dedicated Governor's University Research Initiative fund and/or program, all unexpended balances remaining as of August 31, 2015 in the General Revenue Dedicated Emerging Technology Fund Account No. 5124 are appropriated to the Trusteed Programs within the Office of the Governor for the purpose of economic development initiatives in accordance with Government Code, Chapter 490.~~

2756

I-60

**Grants for Local Border Security.** Included in the General Revenue Funds appropriated above in Strategy B.1.13, ~~Criminal Justice~~**Homeland Security**, is \$5,100,000 in fiscal year ~~2016~~**2018** and \$5,100,000 in fiscal year ~~2017~~**2019** to fund grants to local law enforcement agencies to support Operation Border Star. In addition to supporting Operation Border Star, the grant funds may also be awarded for the humane processing of the remains of undocumented migrants. The Department of Public Safety and the Legislative Budget Board shall collaborate with the Office of the Governor to establish accountability and outcome standards for these grants. These accountability standards shall include, but not be limited to, the following: uses of the grants by local entities; effects of these grants on realizing a more secure border region, as defined in Article IX, Section 7.11, Border Security, of this Act; and measures employed to ensure grant funds are expended as intended. By not later than December 1 of each fiscal year, the Office of the Governor shall provide a report to the Legislative Budget Board summarizing the outcomes of the previous fiscal year's grants.

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

<u>2824</u>	I-60	<p><b>Enhanced Border Security.</b> Included in the amounts appropriated above in Strategy B.1.13, <del>Criminal Justice</del><u>Homeland Security</u>, is \$5,000,000 in General Revenue in fiscal year 201<u>68</u> and \$4,000,000 in General Revenue in fiscal year 201<u>79</u> for the following border security related purposes:</p> <ul style="list-style-type: none"><li>a. \$3,000,000 in General Revenue each fiscal year to expand border security helicopter operations; and</li><li>b. \$2,000,000 in General Revenue in fiscal year 201<u>68</u> and \$1,000,000 in General Revenue in fiscal year 201<u>79</u> to support an interagency contract with the Texas Military Department for the installation and regular maintenance of border cameras.</li></ul>
<u>2925</u>	I-60	<p><b>Anti-Gang Programs.</b> Included in amounts appropriated above in Strategy B.1.1, Criminal Justice, is \$5,100,000 in General Revenue and 5.0 full-time equivalents each fiscal year of the 201<u>6-178-19</u>-biennium for the purpose of making grants for anti-gang activities.</p>
<u>3026</u>	I-60	<p><del><b>Contingency for HB 10 and HB 7: Child Sex Trafficking Prevention Unit.</b> Contingent on enactment of HB 10, or similar legislation relating to the establishment and operation of a child sex trafficking prevention unit, by the Eighty fourth Legislature, Regular Session, 2015, and contingent on enactment of HB 7, or similar legislation relating to expanding the allowable use of the General Revenue Dedicated Sexual Assault Program Account No. 5010 to any state agency for the purpose of preventing sexual assault or improving services for victims of sexual assault, by the Eighty fourth Legislature, Regular Session, 2015, f</del>unds appropriated above to the Trusted Programs Within the Office of the Governor include \$2,000,000 from General Revenue Dedicated Sexual Assault Program Account No. 5010 in fiscal year 201<u>68</u> and \$577,650 for fiscal year 2018 and \$570,650 for fiscal year 2019 from General Revenue in Strategy B.1.1, Criminal Justice, to implement the provisions of the legislation. Any unexpended balances of these funds remaining as of August 31, 2016 are appropriated to the Trusted Programs Within the Office of the Governor for the fiscal year beginning September 1, 2016, for the same purpose.<u>for the purpose of operating a Child Sex Trafficking Prevention Unit.</u></p>

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

<u>3427</u>	I-60	<p><b>Texas Military Preparedness Grant Program.</b> Out of amounts appropriated above in Strategy C.1.5. Military Preparedness, the Trusteed Programs Within the Office of the Governor is appropriated \$15,000,000 in each fiscal year of the <del>2016-17</del><u>2018-19</u> biennium in General Revenue for grants to military defense impacted communities. Pursuant to Chapter 436, subchapter E of the Texas Government Code the Texas Military Preparedness Commission shall administer these grants.</p>
<del>32</del>	<del>I-60</del>	<p><del><b>Contingency for Behavioral Health Funds.</b> Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue Related behavioral health funds for the Trusteed Programs Within the Office of the Governor in Strategy B.1.1, Criminal Justice in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</del></p>
<del>48-2428</del>	<del>IX-87I-60</del>	<p><del><b>Sec. 18.24. Contingency for SB 1708.</b> Contingent on enactment of SB 1708, or similar legislation <u>Victims of Child Sex Trafficking</u>: Included in the General Revenue Funds appropriated above in Strategy B.1.1, Criminal Justice Division of the Office of the Governor is \$1,260,000 relating to the establishment of a program for victims of child sex trafficking within the Criminal Justice Division of the Office of the Governor, by the Eighty-fourth Legislature, Regular Session, 2015, the Trusteed Programs Within the Office of the Governor is appropriated in Strategy B.1.1, Criminal Justice, \$1,260,000 each fiscal year of the <del>2016-17</del><u>2018-19</u> biennium from General Revenue, to provide grants to support victim services.</del></p>
<del>48-24</del>	<del>IX-87</del>	<p><del><b>Sec. 18.29. Contingency for HB 3474.</b> Contingent on enactment of HB 3474, or similar legislation relating to the creation of a grant program for monitoring defendants and victims in family violence cases, by the Eighty-fourth Legislature, Regular Session, 2015, the Trusteed Programs Within the Office of the Governor is appropriated in Strategy B.1.1, Criminal Justice, \$300,000 for each fiscal year of the <del>2016-17</del> biennium from General Revenue to implement the provisions of the legislation.</del></p>

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

18.33	<del>IX-88</del>	<del><b>Sec. 18.33. Contingency for HB 10.</b> Contingent on enactment of HB 10, or similar legislation relating to the establishment of the Child Sex Trafficking Prevention Unit within the Criminal Justice Division of the Office of the Governor, by the Eighty fourth Legislature, Regular Session, 2015, the Trusteed Programs Within the Office of the Governor is appropriated in Strategy B.1.1, Criminal Justice, \$577,650 for fiscal year 2016 and \$570,650 for fiscal year 2017 from General Revenue, to implement the provisions of the legislation. In addition, the "Number of Full Time Equivalent (FTE)" is increased by 11.0 in each fiscal year of the 2016-17 biennium.</del>
18.66	<del>IX-96</del>	<del><b>Sec. 18.66. Contingency for SB 1358.</b> Contingent on enactment of SB1358, or similar legislation relating to the administrative attachment of the Texas Military Preparedness Commission, by the Eighty fourth Legislature, Regular Session, 2015, the Trusteed Programs Within the Office of the Governor is appropriated the amounts above in Strategy C.1.5, Military Preparedness Commission, to be used by the Texas Military Preparedness Commission, an independent commission which is administratively attached to the Office of the Governor.</del>

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

18.70

IX-96

#### ~~Contingency for HB 7, HB 26, or SB 632, Providing for the Disposition of the Emerging Technology Fund and Creation of the Governor's University Research Initiative.~~

~~(1) Available balances as of September 1, 2015, in the Emerging Technology Fund No. 5124 are estimated to be \$102,000,000. Amounts appropriated elsewhere in this Act to Article I, Trusteed Programs within the Office of the Governor, and Article III, Higher Education Coordinating Board, The University of Texas at Austin, and Texas A&M University, include the following amounts contingent on enactment of HB 7, HB 26, SB 632, or other legislation providing for the wind-down of the Emerging Technology Fund, the distribution of available fund balances, and the creation of the Governor's University Research Initiative:~~

~~Texas Enterprise Fund \$45,000,000  
Texas Research Incentive Program \$9,000,000  
Texas Research University Fund \$8,000,000  
Governor's University Research Initiative \$40,000,000  
**Total \$102,000,000**~~

~~(2) In addition to amounts appropriated elsewhere in this Act, and contingent on HB 7, HB 26, or SB 632 providing for the Texas Treasury Safekeeping Trust to execute the wind-down of the Emerging Technology Fund, the Comptroller of Public Accounts is appropriated the following:~~

~~(a) In the event the legislation allows the Comptroller of Public Accounts to access the unencumbered balance of the Emerging Technology Fund, \$12,000,000 in General Revenue is appropriated for the 2016-17 biennium to the Comptroller of Public Accounts for deposit to the Emerging Technology Fund No. 5124 for the purposes of managing the state's portfolio of equity positions, other investments, and associated assets in accordance with the provisions of the legislation.~~

~~(b) If the legislation does not provide for the Comptroller of Public Accounts to have access to the unencumbered balance of the Fund, the Comptroller is appropriated \$12,000,000 in General Revenue for the fiscal 2016-17 biennium for transfer to the Texas Treasury Safekeeping Trust pursuant to Section 404.102(a), Government Code, for the purposes of managing the state's portfolio of equity positions, other investments, and associated assets in accordance with the provisions of the legislation.~~



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

18.73

IX-98

~~Sec. 18.73. Contingency for SB 158. Contingent on passage of SB 158, or similar legislation relating to defining a policy of implementing body worn cameras by commissioned law enforcement officers, by the Eighty fourth Legislature, Regular Session, 2015, General Revenue appropriations made elsewhere in this Act to Trusteed Programs Within the Office of the Governor are reduced in Strategy A.1.1, Disaster Funds by \$10,000,000 in fiscal year 2016, and are increased by a like amount in Strategy B.1.1, Criminal Justice in fiscal year 2016. The funds shall be used to provide grants to local law enforcement agencies to defray the cost of body worn cameras pursuant to the provisions of the legislation. Any unobligated and unexpended balances remaining as of August 31, 2016 are appropriated to fiscal year 2017 for the same purpose.~~

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **10:28:40AM**

Agency code: **300**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**8000 Centralized Accounting and Payroll/Personnel System (CAPPS)**

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

**OBJECTS OF EXPENSE**

Informational

General	1001	SALARIES AND WAGES		\$0	\$0	\$36,455	\$0	
General	1002	OTHER PERSONNEL COSTS		\$0	\$0	\$10,185	\$0	
Informational Subtotal OOE, Project				1	\$0	\$0	\$46,640	\$0
Subtotal OOE, Project				1	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**TYPE OF FINANCING**

Informational

General	CA	1	General Revenue Fund		\$0	\$0	\$46,640	\$0
Informational Subtotal TOF, Project				1	\$0	\$0	\$46,640	\$0
Subtotal TOF, Project				1	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

Capital Subtotal, Category 8000

Informational Subtotal, Category	8000			\$0	\$0	\$46,640	\$0
<b>Total, Category</b>	<b>8000</b>			<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**AGENCY TOTAL -CAPITAL**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**5.A. Capital Budget Project Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME : **10:28:40AM**

Agency code: **300**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2016**

**Bud 2017**

**BL 2018**

**BL 2019**

**METHOD OF FINANCING:**

Informational

General	1	General Revenue Fund	\$0	\$0	\$46,640	\$0
Total, Method of Financing-Informational			\$0	\$0	\$46,640	\$0
<b>Total, Method of Financing</b>			<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**TYPE OF FINANCING:**

Informational

General	CA	CURRENT APPROPRIATIONS	\$0	\$0	\$46,640	\$0
Total, Type of Financing-Informational			\$0	\$0	\$46,640	\$0
<b>Total,Type of Financing</b>			<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**5.B. Capital Budget Project Information**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2016  
 TIME: 10:28:41AM

Agency Code:	<b>300</b>	Agency name:	<b>Trusted Programs Within the Office of the Gov</b>
Category Number:	<b>8000</b>	Category Name:	<b>CAPPS Statewide ERP System</b>
Project number:	<b>1</b>	Project Name:	<b>CAPPS implementation</b>

**PROJECT DESCRIPTION**

**General Information**

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

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** 2019

<b>Additional Capital Expenditure Amounts Required</b>	<b>2020</b>	<b>2021</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** On going.

**Estimated/Actual Project Cost** \$46,640

**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

2018	2019	2020	2021	Total over project life
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

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

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

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

**Frequency of Use and External Factors Affecting Use:**

Use will be daily.

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2016**  
 TIME: **10:28:41AM**

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

**Category Code/Name**

*Project Sequence/Project Id/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019	
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>						
<i>1/1</i>	<i>CAPPS implementation</i>					
<b><u>GENERAL BUDGET</u></b>						
Informational	1-2-1	DISABILITY ISSUES	0	0	\$1,460	\$0
	1-2-2	WOMEN'S GROUPS	0	0	244	0
	1-2-3	STATE-FEDERAL RELATIONS	0	0	1,382	0
	2-1-1	CRIMINAL JUSTICE	0	0	12,654	0
	2-1-3	HOMELAND SECURITY	0	0	3,645	0
	3-1-1	ECONOMIC DEVELOPMENT	0	0	12,351	0
	3-1-3	FILM AND MUSIC MARKETING	0	0	10,504	0
	3-1-5	MILITARY PREPAREDNESS	0	0	4,400	0
		TOTAL, PROJECT	\$0	\$0	\$46,640	\$0
		<b>TOTAL CAPITAL, ALL PROJECTS</b>				
		<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>
		<b>TOTAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,640</b>	<b>\$0</b>

**300 Trusteed Programs Within the Office of the Governor**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>8000 Centralized Accounting and Payroll/Personnel System (CAPPS)</b>					
<b>1 CAPPS implementation</b>					
<b>OOE</b>					
<b>Informational</b>					
<b>1-2-1 DISABILITY ISSUES</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	1,141	0
1002	OTHER PERSONNEL COSTS	0	0	319	0
<b>1-2-2 WOMEN'S GROUPS</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	191	0
1002	OTHER PERSONNEL COSTS	0	0	53	0
<b>1-2-3 STATE-FEDERAL RELATIONS</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	1,080	0
1002	OTHER PERSONNEL COSTS	0	0	302	0
<b>2-1-1 CRIMINAL JUSTICE</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	9,891	0
1002	OTHER PERSONNEL COSTS	0	0	2,763	0

**300 Trusteed Programs Within the Office of the Governor**

**Category Code/Name**

*Project Sequence/Name*

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1 CAPPs implementation</b>					
<b>2-1-3 HOMELAND SECURITY</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	2,849	0
1002	OTHER PERSONNEL COSTS	0	0	796	0
<b>3-1-1 ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	9,654	0
1002	OTHER PERSONNEL COSTS	0	0	2,697	0
<b>3-1-3 FILM AND MUSIC MARKETING</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	8,210	0
1002	OTHER PERSONNEL COSTS	0	0	2,294	0
<b>3-1-5 MILITARY PREPAREDNESS</b>					
<b><u>General Budget</u></b>					
1001	SALARIES AND WAGES	0	0	3,439	0
1002	OTHER PERSONNEL COSTS	0	0	961	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>46,640</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Informational</b>					
<b>1-2-1 DISABILITY ISSUES</b>					

**300 Trusteed Programs Within the Office of the Governor**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>1 CAPPS implementation</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	1,460	0
<b>1-2-2 WOMEN'S GROUPS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	244	0
<b>1-2-3 STATE-FEDERAL RELATIONS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	1,382	0
<b>2-1-1 CRIMINAL JUSTICE</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	12,654	0
<b>2-1-3 HOMELAND SECURITY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	3,645	0
<b>3-1-1 ECONOMIC DEVELOPMENT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	12,351	0
<b>3-1-3 FILM AND MUSIC MARKETING</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	10,504	0
<b>3-1-5 MILITARY PREPAREDNESS</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	4,400	0



**300 Trusteed Programs Within the Office of the Governor**

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>1 CAPPs implementation</b>					
	TOTAL, GENERAL REVENUE FUNDS	\$0	\$0	\$46,640	\$0
	TOTAL, MOFs	\$0	\$0	\$46,640	\$0

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**300 Trusteed Programs Within the Office of the Governor**

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	Est 2016	Bud 2017	BL 2018	BL 2019
<b>INFORMATIONAL</b>				
<b><u>General Budget</u></b>				
<b>GENERAL REVENUE FUNDS</b>				
<b>TOTAL, GENERAL BUDGET</b>	\$0	\$0	46,640	0
	0	0	46,640	0
<b>TOTAL, ALL PROJECTS</b>	<b>\$0</b>	<b>\$0</b>	<b>46,640</b>	<b>0</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2016**  
 Time: **10:28:42AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2014 - 2015 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
32.9%	Special Trade	32.7 %	89.1%	56.4%	\$2,300	\$2,582	32.9 %	0.0%	-32.9%	\$0	\$0	
26.0%	Other Services	24.6 %	1.9%	-22.7%	\$745,649	\$39,666,553	26.0 %	2.7%	-23.3%	\$1,384,246	\$51,651,577	
21.1%	Commodities	21.0 %	54.3%	33.3%	\$78,817	\$145,216	21.1 %	30.0%	8.9%	\$23,544	\$78,604	
	<b>Total Expenditures</b>		<b>2.1%</b>		<b>\$826,766</b>	<b>\$39,814,351</b>		<b>2.7%</b>		<b>\$1,407,790</b>	<b>\$51,730,181</b>	

**B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In Fiscal Years (FY) 2014, the Office of the Governor exceeded the statewide goal for the Commodities and Special Trade Categories. Historically Underutilized Businesses (HUB) vendors provided 54.3% in Commodities and 89.1% in the Special Trade Category, compared to the statewide goal of 21% for Commodities and 32.7% for Special Trade. In FY 2015, the Office of the Governor exceeded the statewide goal for the Commodity category. HUB vendors provided 30.0% in Commodities, compared to the statewide goal of 21%.

**Applicability:**

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

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

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

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

### 6.B. Current Biennium Onetime Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
300	Office of the Governor Trusted Programs	Theresa Boland	8/17/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request	
	Amount	MOF	Amount	MOF
Reproduction - New Design on the Tx Music Licence	895.00	0001		
Souvenir License Plates	750.00	0001		
Texas Music Licence Plate Design services	2,500.00	0001		
Texas Music Licence Plate Design Services 2nd & fi	2,500.00	0001		
Moderator - Music Manager's Summit	2,000.00	0001		
Texas Music Office license plates	750.00	0001		
Tx Music Office Souvenir License Plates	750.00	0001		
Sales Cloud Enterprise Edition Software	41,860.25	5003		

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2018-19 Biennium**

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor-Trusteed Programs	<b>Prepared By:</b> Theresa Boland	<b>Date</b> 08/17/16		
<b>PROJECT ITEM:</b>					
<b>ALLOCATION TO STRATEGY:</b>					
<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
2009	<b>Objects of Expense:</b> Other operating	10,145	0	0	0
	<b>Total, Objects of Expense</b>			\$0	\$0
0001	<b>Method of Financing:</b> General Revenue	\$10,145	\$0	\$0	\$0
	<b>Total, Method of Financing</b>			\$0	\$0

**Description / Purpose for 2018-19 Biennium**

Launch of Texas Music License Plate

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2018-19 Biennium**

<b>Agency Code:</b> 300	<b>Agency Name:</b> Office of the Governor-Trusteed Programs	<b>Prepared By:</b> Theresa Boland	<b>Date:</b> 08/17/16
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:**

<b>Code</b>	<b>Strategy Allocation</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
2009	<b>Objects of Expense:</b> Other operating	41,860	0	0	0
	<b>Total, Objects of Expense</b>			\$0	\$0
5003	<b>Method of Financing:</b> Hotel/Motel	\$41,860	\$0	\$0	\$0
	<b>Total, Method of Financing</b>			\$0	\$0

**Description / Purpose for 2018-19 Biennium**  
Enhance agency customer services

**6.C. Federal Funds Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/26/2016 10:40:33AM

		<b>300 Trusteed Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>16.017.000</b>	Sexual Assault Svcs Prog					
2 - 1 - 1	CRIMINAL JUSTICE	603,806	644,275	756,292	750,000	750,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$603,806</b>	<b>\$644,275</b>	<b>\$756,292</b>	<b>\$750,000</b>	<b>\$750,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$603,806</b>	<b>\$644,275</b>	<b>\$756,292</b>	<b>\$750,000</b>	<b>\$750,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.523.001</b>	Gang Resource System					
2 - 1 - 1	CRIMINAL JUSTICE	1,189,285	94,679	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,189,285</b>	<b>\$94,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,189,285</b>	<b>\$94,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.540.000</b>	Juvenile Justice and Deli					
2 - 1 - 1	CRIMINAL JUSTICE	2,774,833	3,158,845	3,348,301	3,000,000	3,000,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$2,774,833</b>	<b>\$3,158,845</b>	<b>\$3,348,301</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$2,774,833</b>	<b>\$3,158,845</b>	<b>\$3,348,301</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.548.000</b>	Title V_Delinquency Prev					
2 - 1 - 1	CRIMINAL JUSTICE	47,610	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$47,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$47,610</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.575.000</b>	Crime Victims Assistance					

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		<b>300 Trusteed Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
2 - 1 - 1	CRIMINAL JUSTICE	35,814,243	85,392,569	128,497,732	190,000,000	190,000,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$35,814,243</b>	<b>\$85,392,569</b>	<b>\$128,497,732</b>	<b>\$190,000,000</b>	<b>\$190,000,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$35,814,243</b>	<b>\$85,392,569</b>	<b>\$128,497,732</b>	<b>\$190,000,000</b>	<b>\$190,000,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.582.000</b>	Crime Victim Assistance/					
2 - 1 - 1	CRIMINAL JUSTICE	0	1,891,214	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$1,891,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$1,891,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.588.000</b>	Violence Against Women F					
2 - 1 - 1	CRIMINAL JUSTICE	8,803,412	8,520,286	10,540,452	10,750,000	11,000,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8,803,412</b>	<b>\$8,520,286</b>	<b>\$10,540,452</b>	<b>\$10,750,000</b>	<b>\$11,000,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8,803,412</b>	<b>\$8,520,286</b>	<b>\$10,540,452</b>	<b>\$10,750,000</b>	<b>\$11,000,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.593.000</b>	Residential Substance Ab					
2 - 1 - 1	CRIMINAL JUSTICE	690,696	1,077,851	881,054	900,000	900,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$690,696</b>	<b>\$1,077,851</b>	<b>\$881,054</b>	<b>\$900,000</b>	<b>\$900,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$690,696</b>	<b>\$1,077,851</b>	<b>\$881,054</b>	<b>\$900,000</b>	<b>\$900,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.735.000</b>	Protect Inmates & Communities					
2 - 1 - 1	CRIMINAL JUSTICE	0	57,007	57,007	0	0



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		<b>300 Trusted Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$57,007</b>	<b>\$57,007</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$57,007</b>	<b>\$57,007</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.738.000</b>	Justice Assistance Grant					
2 - 1 - 1	CRIMINAL JUSTICE	17,293,963	17,196,508	14,474,436	13,250,000	13,250,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$17,293,963</b>	<b>\$17,196,508</b>	<b>\$14,474,436</b>	<b>\$13,250,000</b>	<b>\$13,250,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$17,293,963</b>	<b>\$17,196,508</b>	<b>\$14,474,436</b>	<b>\$13,250,000</b>	<b>\$13,250,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.742.000</b>	Coverdell Forensic Sciences Grant					
2 - 1 - 1	CRIMINAL JUSTICE	582,624	632,066	669,162	675,000	700,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$582,624</b>	<b>\$632,066</b>	<b>\$669,162</b>	<b>\$675,000</b>	<b>\$700,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$582,624</b>	<b>\$632,066</b>	<b>\$669,162</b>	<b>\$675,000</b>	<b>\$700,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.751.000</b>	Byrne Competitive Program					
2 - 1 - 1	CRIMINAL JUSTICE	0	0	275,564	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,564</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$275,564</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.826.001</b>	Vision 21 Prog. - Psychiatric Servi					
2 - 1 - 1	CRIMINAL JUSTICE	249,808	0	0	0	0

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		<b>300 Trusted Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$249,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$249,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.258.000</b>	Workforce Investment Act-Adult					
3 - 1 - 1	ECONOMIC DEVELOPMENT	509,081	550,000	550,000	1,100,000	1,100,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$509,081</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$509,081</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.008.000</b>	Urban Areas Security Initia.					
2 - 1 - 3	HOMELAND SECURITY	0	300,000	300,000	675,000	675,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$675,000</b>	<b>\$675,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$675,000</b>	<b>\$675,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.067.000</b>	Homeland Security Grant					
2 - 1 - 3	HOMELAND SECURITY	0	82,308,767	82,308,767	80,593,000	80,593,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$82,308,767</b>	<b>\$82,308,767</b>	<b>\$80,593,000</b>	<b>\$80,593,000</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$82,308,767</b>	<b>\$82,308,767</b>	<b>\$80,593,000</b>	<b>\$80,593,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.C. Federal Funds Supporting Schedule**  
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		<b>300 Trusted Programs Within the Office of the Governor</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
16.017.000	Sexual Assault Svcs Prog	603,806	644,275	756,292	750,000	750,000
16.523.001	Gang Resource System	1,189,285	94,679	0	0	0
16.540.000	Juvenile Justice and Deli	2,774,833	3,158,845	3,348,301	3,000,000	3,000,000
16.548.000	Title V_Delinquency Prev	47,610	0	0	0	0
16.575.000	Crime Victims Assistance	35,814,243	85,392,569	128,497,732	190,000,000	190,000,000
16.582.000	Crime Victim Assistance/	0	1,891,214	0	0	0
16.588.000	Violence Against Women F	8,803,412	8,520,286	10,540,452	10,750,000	11,000,000
16.593.000	Residential Substance Ab	690,696	1,077,851	881,054	900,000	900,000
16.735.000	Protect Inmates & Communities	0	57,007	57,007	0	0
16.738.000	Justice Assistance Grant	17,293,963	17,196,508	14,474,436	13,250,000	13,250,000
16.742.000	Coverdell Forensic Sciences Grant	582,624	632,066	669,162	675,000	700,000
16.751.000	Byrne Competitive Program	0	0	275,564	0	0
16.826.001	Vision 21 Prog. - Psychiatric Servi	249,808	0	0	0	0
17.258.000	Workforce Investment Act-Adult	509,081	550,000	550,000	1,100,000	1,100,000
97.008.000	Urban Areas Security Initia.	0	300,000	300,000	675,000	675,000
97.067.000	Homeland Security Grant	0	82,308,767	82,308,767	80,593,000	80,593,000

<b>300 Trusteed Programs Within the Office of the Governor</b>					
CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>TOTAL, ALL STRATEGIES</b>	\$68,559,361	\$201,824,067	\$242,658,767	\$301,693,000	\$301,968,000
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<u>\$68,559,361</u>	<u>\$201,824,067</u>	<u>\$242,658,767</u>	<u>\$301,693,000</u>	<u>\$301,968,000</u>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	\$0	\$0	\$0	\$0	\$0

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

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

**Potential Loss:**

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

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
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Agency Code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>421 Criminal Justice Plan Ac</b>					
Beginning Balance (Unencumbered):	\$57,977,336	\$57,021,857	\$39,346,325	\$20,996,325	\$12,646,325
Estimated Revenue:					
3704 Court Costs	21,681,735	22,000,000	22,000,000	22,000,000	22,000,000
3802 Reimbursements-Third Party	1,342	0	0	0	0
Subtotal: Actual/Estimated Revenue	21,683,077	22,000,000	22,000,000	22,000,000	22,000,000
<b>Total Available</b>	<b>\$79,660,413</b>	<b>\$79,021,857</b>	<b>\$61,346,325</b>	<b>\$42,996,325</b>	<b>\$34,646,325</b>
<b>DEDUCTIONS:</b>					
Expenditures	(22,353,555)	(39,325,532)	(34,000,000)	(34,000,000)	(34,000,000)
Benefits	(285,000)	(350,000)	(350,000)	(350,000)	(350,000)
<b>Total, Deductions</b>	<b>\$(22,638,555)</b>	<b>\$(39,675,532)</b>	<b>\$(34,350,000)</b>	<b>\$(34,350,000)</b>	<b>\$(34,350,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$57,021,858</b>	<b>\$39,346,325</b>	<b>\$26,996,325</b>	<b>\$8,646,325</b>	<b>\$296,325</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>588</u> Small Business Incubator Fund</b>					
Beginning Balance (Unencumbered):	\$19,594,915	\$20,690,434	\$20,354,241	\$19,929,241	\$19,504,241
Estimated Revenue:					
3727 Fees - Administrative Services	0	5,000	0	0	0
3782 Repayment-Loans, Political Subs	153,421	140,000	140,000	140,000	140,000
3795 Other Misc Government Revenue	0	60,000	0	0	0
3851 Interest on St Deposits & Treas Inv	80,166	125,000	125,000	125,000	125,000
3875 Interest Income, Other Oper Rev	27,436	10,000	10,000	10,000	10,000
3970 Revenue & Expenditure Adjustments	0	0	0	0	0
3972 Other Cash Transfers Between Funds	1,500,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	1,761,023	340,000	275,000	275,000	275,000
<b>Total Available</b>	<b>\$21,355,938</b>	<b>\$21,030,434</b>	<b>\$20,629,241</b>	<b>\$20,204,241</b>	<b>\$19,779,241</b>
<b>DEDUCTIONS:</b>					
Expenditures	(643,906)	(673,684)	(700,000)	(700,000)	(700,000)
Transfers	(21,598)	(2,509)	0	0	0
<b>Total, Deductions</b>	<b>\$(665,504)</b>	<b>\$(676,193)</b>	<b>\$(700,000)</b>	<b>\$(700,000)</b>	<b>\$(700,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$20,690,434</b>	<b>\$20,354,241</b>	<b>\$19,929,241</b>	<b>\$19,504,241</b>	<b>\$19,079,241</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>589</u> Texas Product Development Fund</b>					
Beginning Balance (Unencumbered):	\$17,286,415	\$10,707,837	\$5,972,333	\$4,202,333	\$2,432,333
Estimated Revenue:					
3727 Fees - Administrative Services	73,000	25,000	0	0	0
3782 Repayment-Loans, Political Subs	611,239	2,100,000	1,000,000	1,000,000	1,000,000
3851 Interest on St Deposits & Treas Inv	62,998	45,000	30,000	30,000	30,000
3875 Interest Income, Other Oper Rev	230,980	385,000	350,000	350,000	350,000
Subtotal: Actual/Estimated Revenue	978,217	2,555,000	1,380,000	1,380,000	1,380,000
<b>Total Available</b>	<b>\$18,264,632</b>	<b>\$13,262,837</b>	<b>\$7,352,333</b>	<b>\$5,582,333</b>	<b>\$3,812,333</b>
<b>DEDUCTIONS:</b>					
Expenditures	(7,378,393)	(7,140,504)	(3,000,000)	(3,000,000)	(3,000,000)
Transfers	(178,402)	(150,000)	(150,000)	(150,000)	(150,000)
<b>Total, Deductions</b>	<b>\$(7,556,795)</b>	<b>\$(7,290,504)</b>	<b>\$(3,150,000)</b>	<b>\$(3,150,000)</b>	<b>\$(3,150,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$10,707,837</b>	<b>\$5,972,333</b>	<b>\$4,202,333</b>	<b>\$2,432,333</b>	<b>\$662,333</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>666 Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	12,576	12,000	57,000	57,000	57,000
3722 Conf, Semin, & Train Regis Fees	100,446	105,000	200,000	200,000	200,000
3752 Sale of Publications/Advertising	71,209	200,000	325,000	325,000	325,000
3802 Reimbursements-Third Party	3,135	5,000	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	187,366	322,000	607,000	607,000	607,000
<b>Total Available</b>	<b>\$187,366</b>	<b>\$322,000</b>	<b>\$607,000</b>	<b>\$607,000</b>	<b>\$607,000</b>
<b>DEDUCTIONS:</b>					
Expenditures	(187,366)	(322,000)	(607,000)	(607,000)	(607,000)
<b>Total, Deductions</b>	<b>\$(187,366)</b>	<b>\$(322,000)</b>	<b>\$(607,000)</b>	<b>\$(607,000)</b>	<b>\$(607,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Theresa Boland



**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	87,000	114,000	114,000	114,000	114,000
3842 State Grants, Pass-Thru Rev, Oper	0	8,189,174	8,189,174	8,357,174	8,357,174
Subtotal: Actual/Estimated Revenue	87,000	8,303,174	8,303,174	8,471,174	8,471,174
<b>Total Available</b>	<b>\$87,000</b>	<b>\$8,303,174</b>	<b>\$8,303,174</b>	<b>\$8,471,174</b>	<b>\$8,471,174</b>
<b>DEDUCTIONS:</b>					
Expenditures	(87,000)	(8,303,174)	(8,303,174)	(8,471,174)	(8,471,174)
<b>Total, Deductions</b>	<b>\$(87,000)</b>	<b>\$(8,303,174)</b>	<b>\$(8,303,174)</b>	<b>\$(8,471,174)</b>	<b>\$(8,471,174)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Projections are based on historical collections.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>802 License Plate Trust Fund No. 0802</b>					
Beginning Balance (Unencumbered):	\$36,349	\$69,677	\$36,255	\$36,005	\$35,755
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	98,806	85,000	95,000	95,000	95,000
3851 Interest on St Deposits & Treas Inv	189	500	750	750	750
Subtotal: Actual/Estimated Revenue	98,995	85,500	95,750	95,750	95,750
<b>Total Available</b>	<b>\$135,344</b>	<b>\$155,177</b>	<b>\$132,005</b>	<b>\$131,755</b>	<b>\$131,505</b>
<b>DEDUCTIONS:</b>					
Expenditures	(65,667)	(103,922)	(96,000)	(96,000)	(96,000)
Transfers	0	(15,000)	0	0	0
<b>Total, Deductions</b>	<b>\$(65,667)</b>	<b>\$(118,922)</b>	<b>\$(96,000)</b>	<b>\$(96,000)</b>	<b>\$(96,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$69,677</b>	<b>\$36,255</b>	<b>\$36,005</b>	<b>\$35,755</b>	<b>\$35,505</b>

**REVENUE ASSUMPTIONS:**

For deposit of specialty license plate fees and related revenue collected under Subchapter G, Transportation Code. Also includes balances of specialty license plate General Revenue accounts for specialty license plate established under Subchapter G, Transportation Code. Projections are based on historical collections.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>888 Earned Federal Funds</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3726 Fed Receipts-Indir Cost Recovery	965,651	1,217,439	926,250	1,200,000	925,000
3851 Interest on St Deposits & Treas Inv	0	15	0	0	0
Subtotal: Actual/Estimated Revenue	965,651	1,217,454	926,250	1,200,000	925,000
<b>Total Available</b>	<b>\$965,651</b>	<b>\$1,217,454</b>	<b>\$926,250</b>	<b>\$1,200,000</b>	<b>\$925,000</b>
<b>DEDUCTIONS:</b>					
Expenditures	(965,651)	(1,217,454)	(926,250)	(1,200,000)	(925,000)
<b>Total, Deductions</b>	<b>\$(965,651)</b>	<b>\$(1,217,454)</b>	<b>\$(926,250)</b>	<b>\$(1,200,000)</b>	<b>\$(925,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5012</u> Crime Stop Assistance Acc</b>					
Beginning Balance (Unencumbered):	\$600,153	\$792,815	\$836,816	\$836,816	\$836,816
Estimated Revenue:					
3704 Court Costs	506,005	500,000	500,000	500,000	500,000
3795 Other Misc Government Revenue	0	645	0	0	0
Subtotal: Actual/Estimated Revenue	506,005	500,645	500,000	500,000	500,000
<b>Total Available</b>	<b>\$1,106,158</b>	<b>\$1,293,460</b>	<b>\$1,336,816</b>	<b>\$1,336,816</b>	<b>\$1,336,816</b>
<b>DEDUCTIONS:</b>					
Expenditures	(313,343)	(456,644)	(500,000)	(500,000)	(500,000)
<b>Total, Deductions</b>	<b>\$(313,343)</b>	<b>\$(456,644)</b>	<b>\$(500,000)</b>	<b>\$(500,000)</b>	<b>\$(500,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$792,815</b>	<b>\$836,816</b>	<b>\$836,816</b>	<b>\$836,816</b>	<b>\$836,816</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5106</u> Economic Development Bank</b>					
Beginning Balance (Unencumbered):	\$12,107,221	\$16,643,751	\$13,750,572	\$10,660,572	\$7,570,572
Estimated Revenue:					
3727 Fees - Administrative Services	152,153	160,000	150,000	150,000	150,000
3782 Repayment-Loans, Political Subs	5,345,777	1,800,000	1,500,000	1,500,000	1,500,000
3795 Other Misc Government Revenue	0	2,354	0	0	0
3807 Issuance of Commercial Paper	5,000,000	0	0	0	0
3875 Interest Income, Other Oper Rev	698,818	600,000	500,000	500,000	500,000
3969 Op Tfers In/Out From GR Agy 902	868,377	750,000	700,000	700,000	700,000
3972 Other Cash Transfers Between Funds	200,000	175,000	175,000	175,000	175,000
Subtotal: Actual/Estimated Revenue	12,265,125	3,487,354	3,025,000	3,025,000	3,025,000
<b>Total Available</b>	<b>\$24,372,346</b>	<b>\$20,131,105</b>	<b>\$16,775,572</b>	<b>\$13,685,572</b>	<b>\$10,595,572</b>
<b>DEDUCTIONS:</b>					
Expenditures	(6,102,263)	(6,265,533)	(6,000,000)	(6,000,000)	(6,000,000)
Transfers	(1,500,000)	0	0	0	0
Benefits	(126,332)	(115,000)	(115,000)	(115,000)	(115,000)
<b>Total, Deductions</b>	<b>\$(7,728,595)</b>	<b>\$(6,380,533)</b>	<b>\$(6,115,000)</b>	<b>\$(6,115,000)</b>	<b>\$(6,115,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$16,643,751</b>	<b>\$13,750,572</b>	<b>\$10,660,572</b>	<b>\$7,570,572</b>	<b>\$4,480,572</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5107 Texas Enterprise Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3769 Forfeitures	1,787,458	17,500,000	0	0	0
3782 Repayment-Loans, Political Subs	1,556,326	680,099	800,000	800,000	800,000
3795 Other Misc Government Revenue	305,997	0	0	0	0
3851 Interest on St Deposits & Treas Inv	788,309	1,500,000	1,000,000	1,000,000	1,000,000
3875 Interest Income, Other Oper Rev	31,260	15,000	15,000	15,000	15,000
Subtotal: Actual/Estimated Revenue	4,469,350	19,695,099	1,815,000	1,815,000	1,815,000
<b>Total Available</b>	<b>\$4,469,350</b>	<b>\$19,695,099</b>	<b>\$1,815,000</b>	<b>\$1,815,000</b>	<b>\$1,815,000</b>
<b>DEDUCTIONS:</b>					
Expenditures	(4,469,350)	(19,695,099)	(1,815,000)	(1,815,000)	(1,815,000)
<b>Total, Deductions</b>	<b>\$(4,469,350)</b>	<b>\$(19,695,099)</b>	<b>\$(1,815,000)</b>	<b>\$(1,815,000)</b>	<b>\$(1,815,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b>5114 Tx Military Revolving Loan Account</b>					
Beginning Balance (Unencumbered):	\$58,589	\$58,905	\$60,405	\$61,905	\$63,405
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	1,150,000	1,300,000	1,300,000	1,300,000	1,300,000
3851 Interest on St Deposits & Treas Inv	316	1,500	1,500	1,500	1,500
3875 Interest Income, Other Oper Rev	1,904,289	1,900,000	1,900,000	1,900,000	1,900,000
3972 Other Cash Transfers Between Funds	866	0	0	0	0
Subtotal: Actual/Estimated Revenue	3,055,471	3,201,500	3,201,500	3,201,500	3,201,500
<b>Total Available</b>	<b>\$3,114,060</b>	<b>\$3,260,405</b>	<b>\$3,261,905</b>	<b>\$3,263,405</b>	<b>\$3,264,905</b>
<b>DEDUCTIONS:</b>					
Transfers	(3,055,155)	(3,200,000)	(3,200,000)	(3,200,000)	(3,200,000)
<b>Total, Deductions</b>	<b>\$(3,055,155)</b>	<b>\$(3,200,000)</b>	<b>\$(3,200,000)</b>	<b>\$(3,200,000)</b>	<b>\$(3,200,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$58,905</b>	<b>\$60,405</b>	<b>\$61,905</b>	<b>\$63,405</b>	<b>\$64,905</b>

**REVENUE ASSUMPTIONS:**

For deposit of loan payments made by a political subdivision, gifts and grants and proceeds from the sale of general obligation bonds as authorized by Section 40-n, Article III, Texas Constitution.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5124</u> Emerging Technology</b>					
Beginning Balance (Unencumbered):	\$120,144,866	\$124,969,740	\$107,553	\$0	\$0
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	27,250	0	0	0	0
3795 Other Misc Government Revenue	52,852	0	0	0	0
3851 Interest on St Deposits & Treas Inv	518,162	113,218	0	0	0
3875 Interest Income, Other Oper Rev	1,086,513	724,438	0	0	0
3885 Sale of Equity Holdings – ETF	14,145,167	1,500,000	0	0	0
3886 Gain/Loss Oth Finance Activity–Govt	22,265,984	0	0	0	0
Subtotal: Actual/Estimated Revenue	38,095,928	2,337,656	0	0	0
<b>Total Available</b>	<b>\$158,240,794</b>	<b>\$127,307,396</b>	<b>\$107,553</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expenditures	(26,194,959)	(27,939)	0	0	0
Transfers	(7,000,000)	(127,167,130)	(107,553)	0	0
Benefits	(76,095)	(4,774)	0	0	0
<b>Total, Deductions</b>	<b>\$(33,271,054)</b>	<b>\$(127,199,843)</b>	<b>\$(107,553)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$124,969,740</b>	<b>\$107,553</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue consists of appropriations, benefits realized from a project undertaken with money from the fund, gifts, grants and other donations and interest earned. Account was repealed by S.B. 632, H.B. 26 and H.B. 7, 84th Leg., R.S.

**CONTACT PERSON:**

Theresa Boland



**6.E. Estimated Revenue Collections Supporting Schedule**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5149</u> BP Oil Spill TX Response Grant</b>					
Beginning Balance (Unencumbered):	\$4,089,325	\$4,105,407	\$35,759	\$0	\$0
Estimated Revenue:					
3851 Interest on St Deposits & Treas Inv	16,082	25,000	25,000	0	0
Subtotal: Actual/Estimated Revenue	16,082	25,000	25,000	0	0
<b>Total Available</b>	<b>\$4,105,407</b>	<b>\$4,130,407</b>	<b>\$60,759</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expenditures	0	(4,094,648)	(60,759)	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(4,094,648)</b>	<b>\$(60,759)</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$4,105,407</b>	<b>\$35,759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Revenue consists of a block grant from British Petroleum (BP) to the state of Texas to pay for costs related to or resulting from the oil spill.

**CONTACT PERSON:**

Theresa Boland

**6.E. Estimated Revenue Collections Supporting Schedule**  
85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>FUND/ACCOUNT</b>	<b>Act 2015</b>	<b>Exp 2016</b>	<b>Exp 2017</b>	<b>Bud 2018</b>	<b>Est 2019</b>
<b><u>5161</u> Governor's Univ Research Initiative</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3782 Repayment-Loans, Political Subs	0	250,000	0	0	0
3795 Other Misc Government Revenue	0	1,223,497	0	0	0
3875 Interest Income, Other Oper Rev	0	175,000	100,000	0	0
3972 Other Cash Transfers Between Funds	0	65,359,512	0	0	0
Subtotal: Actual/Estimated Revenue	0	67,008,009	100,000	0	0
<b>Total Available</b>	<b>\$0</b>	<b>\$67,008,009</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>
<b>DEDUCTIONS:</b>					
Expenditures	0	(25,471,891)	0	0	0
Benefits	0	(20,000)	0	0	0
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(25,491,891)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$41,516,118</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

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

**CONTACT PERSON:**

Theresa Boland

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 10:40:49AM

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

**COMMITTEE ON PEOPLE WITH DISABILITIES**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
Travel	\$13,504	\$11,536	\$16,000	\$16,000	\$16,000
<b>Total, Committee Expenditures</b>	<b>\$13,504</b>	<b>\$11,536</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
Method of Financing					
General Revenue Fund	\$13,504	\$11,536	\$16,000	\$16,000	\$16,000
<b>Total, Method of Financing</b>	<b>\$13,504</b>	<b>\$11,536</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:40:49AM

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

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

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

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 10:40:49AM

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

**TEXAS CRIME STOPPERS ADVISORY COMM.**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$8,455	\$10,180	\$10,000	\$10,000	\$10,000
<b>Total, Committee Expenditures</b>	<b>\$8,455</b>	<b>\$10,180</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
Method of Financing					
Crime Stop Assistance Acc	\$8,455	\$10,180	\$10,000	\$10,000	\$10,000
<b>Total, Method of Financing</b>	<b>\$8,455</b>	<b>\$10,180</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:40:49AM

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

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

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

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

85th Regular Session, Agency Submission, Version 1  
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Date: 8/26/2016  
 Time: 10:40:49AM

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

**JUVENILE JUSTICE ADVISORY BOARD**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$2,426	\$2,361	\$7,000	\$7,000	\$7,000
<b>Total, Committee Expenditures</b>	<b>\$2,426</b>	<b>\$2,361</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
Method of Financing					
Criminal Justice Plan Ac	\$2,426	\$2,361	\$7,000	\$7,000	\$7,000
<b>Total, Method of Financing</b>	<b>\$2,426</b>	<b>\$2,361</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>Meetings Per Fiscal Year</b>	2	2	3	3	3

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:40:49AM

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

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

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



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

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

**GOVERNOR'S COMMISSION FOR WOMEN**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$1,749	\$1,986	\$12,925	\$12,925	\$12,925
<b>Total, Committee Expenditures</b>	<b>\$1,749</b>	<b>\$1,986</b>	<b>\$12,925</b>	<b>\$12,925</b>	<b>\$12,925</b>
Method of Financing					
General Revenue Fund	\$1,749	\$1,986	\$12,925	\$12,925	\$12,925
<b>Total, Method of Financing</b>	<b>\$1,749</b>	<b>\$1,986</b>	<b>\$12,925</b>	<b>\$12,925</b>	<b>\$12,925</b>
<b>Meetings Per Fiscal Year</b>	2	2	4	4	4

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

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Automated Budget and Evaluation System of Texas (ABEST)

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Time: 3:29:30PM

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

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

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

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

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
 Time: 10:40:49AM

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

**TEXAS MILITARY PREPAREDNESS COMM**

Statutory Authorization: SB 652  
 Number of Members: 9  
 Committee Status: Ongoing  
 Date Created: 09/01/2003  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-5 MILITARY PREPAREDNESS

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL AND OTHER OPERATING EXPENSES	\$10,857	\$12,477	\$30,812	\$30,812	\$30,812
<b>Total, Committee Expenditures</b>	<b>\$10,857</b>	<b>\$12,477</b>	<b>\$30,812</b>	<b>\$30,812</b>	<b>\$30,812</b>
Method of Financing					
General Revenue Fund	\$10,857	\$12,477	\$30,812	\$30,812	\$30,812
<b>Total, Method of Financing</b>	<b>\$10,857</b>	<b>\$12,477</b>	<b>\$30,812</b>	<b>\$30,812</b>	<b>\$30,812</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

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

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

85th Regular Session, Agency Submission, Version 1  
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Date: 8/26/2016  
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Agency Code: **300** Agency: **Trusted Programs Within the Office of the Governor**

**GOVERNOR'S UNIVERSITY RESEARCH INITIATIVE BOARD**

Statutory Authorization: Ch 62, Subchapter H Education Code  
 Number of Members: 9  
 Committee Status: New  
 Date Created: 09/01/2015  
 Date to Be Abolished: N/A  
 Strategy (Strategies): 3-1-6 UNIVERSITY RESEARCH INITIATIVE

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$4,442	\$6,000	\$6,000	\$6,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$4,442</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Method of Financing					
Governor's Univ Research Initiative	\$0	\$4,442	\$6,000	\$6,000	\$6,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$4,442</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Meetings Per Fiscal Year</b>	0	6	4	2	2

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

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

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

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

85th Regular Session, Agency Submission, Version 1  
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Date: 8/26/2016  
 Time: 10:40:49AM

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

**SPECIALTY COURTS ADVISORY COUNCIL**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2015</b>	<b>Estimated Est 2016</b>	<b>Budgeted Bud 2017</b>	<b>Requested BL 2018</b>	<b>Requested BL 2019</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$5,361	\$5,000	\$5,000	\$5,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$5,361</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
Method of Financing					
Criminal Justice Plan Ac	\$0	\$5,361	\$5,000	\$5,000	\$5,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$5,361</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>Meetings Per Fiscal Year</b>	1	2	3	3	3

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

85th Regular Session, Agency Submission, Version 1  
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Date: 8/26/2016  
Time: 10:40:49AM

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

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

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



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

DATE: 8/26/2016  
 TIME: 10:40:50AM

85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$34,556	\$600,985	\$616,010	\$1,488,211	\$1,488,211
1002	OTHER PERSONNEL COSTS	\$924	\$12,660	\$12,660	\$15,421	\$15,421
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$500,000	\$500,000	\$1,252,533	\$1,252,533
2002	FUELS AND LUBRICANTS	\$7	\$9	\$9	\$19	\$19
2003	CONSUMABLE SUPPLIES	\$34	\$15,000	\$15,000	\$15,285	\$15,285
2004	UTILITIES	\$200	\$2,500	\$2,500	\$3,192	\$3,192
2005	TRAVEL	\$438	\$35,000	\$35,000	\$35,869	\$35,869
2006	RENT - BUILDING	\$499	\$675	\$675	\$7,282	\$7,282
2007	RENT - MACHINE AND OTHER	\$157	\$10,000	\$10,000	\$10,640	\$10,640
2009	OTHER OPERATING EXPENSE	\$4,165	\$2,276,914	\$2,344,646	\$2,714,814	\$2,714,814
4000	GRANTS	\$8,405,399	\$88,072,862	\$93,467,116	\$91,317,000	\$91,317,000
5000	CAPITAL EXPENDITURES	\$0	\$2,935	\$2,935	\$5,197	\$5,197
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$8,446,379</b>	<b>\$91,529,540</b>	<b>\$97,006,551</b>	<b>\$96,865,463</b>	<b>\$96,865,463</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$40,980	\$19,947,182	\$24,914,435	\$15,597,463	\$15,597,463
	Subtotal, MOF (General Revenue Funds)	\$40,980	\$19,947,182	\$24,914,435	\$15,597,463	\$15,597,463
99	Oper & Chauffeurs Lic Ac	\$2,090,288	\$0	\$0	\$0	\$0
421	Criminal Justice Plan Ac	\$105,396	\$3,000,000	\$4,500,000	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$2,195,684	\$3,000,000	\$4,500,000	\$0	\$0
555	Federal Funds					
	CFDA 16.738.000, Justice Assistance Grant	\$6,209,715	\$2,137,987	\$0	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$0	\$66,444,371	\$67,592,116	\$81,268,000	\$81,268,000

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

DATE: 8/26/2016  
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Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Subtotal, MOF (Federal Funds)	\$6,209,715	\$68,582,358	\$67,592,116	\$81,268,000	\$81,268,000
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$8,446,379</b>	<b>\$91,529,540</b>	<b>\$97,006,551</b>	<b>\$96,865,463</b>	<b>\$96,865,463</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
	<b>FUNDS PASSED THROUGH TO LOCAL ENTITIES</b> (Included in amounts above)	<b>\$3,852,873</b>	<b>\$81,426,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>FUNDS PASSED THROUGH TO OTHER STATE</b> <b>AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b> (Not included in amounts above)	<b>\$4,552,525</b>	<b>\$6,646,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

Homeland security grant funds are used to promote strategies to prevent terrorism and other catastrophic events and to prepare communities for the threats and hazards that pose the greatest risk to the security and resilience of Texas. Investments in homeland security include planning, organization, equipment, training, and exercises. Grant funding is used to address gaps identified through the annual State Preparedness Report (SPR) in achieving capability targets set through the annual Threat and Hazard Identification and Risk Assessment (THIRA). These assessments identify capability targets and Texas' current ability to meet those targets. Precedence is given to high-priority core capabilities where significant gaps exist. Examples of homeland security investments include strengthening special response teams (i.e. SWAT, HAZMAT, USAR, etc.), protecting critical infrastructure, enhancing intelligence and information sharing, improving statewide interoperability, and securing the Texas border region.

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

DATE: 8/26/2016

**Funds Passed through to Local Entities**

TIME: 10:40:50AM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	Alamo, City of	\$0	\$20,000	\$0	\$0	\$0
	Alice, City of	\$0	\$90,000	\$0	\$0	\$0
	Anthony, Town of	\$0	\$25,000	\$0	\$0	\$0
	Atascosa County	\$0	\$237,307	\$0	\$0	\$0
	Bee County	\$0	\$233,184	\$0	\$0	\$0
	Brooks County	\$0	\$20,000	\$0	\$0	\$0
	Brownsville, City of	\$0	\$125,000	\$0	\$0	\$0
	Cameron County	\$0	\$315,000	\$0	\$0	\$0
	Corpus Christi, City of	\$0	\$90,000	\$0	\$0	\$0
	Crystal City, City of	\$0	\$10,000	\$0	\$0	\$0
	Culberson County	\$0	\$19,830	\$0	\$0	\$0
	Del Rio, City of	\$0	\$105,000	\$0	\$0	\$0
	Dimmit County	\$0	\$129,000	\$0	\$0	\$0
	Donna, City of	\$0	\$15,000	\$0	\$0	\$0
	Duval County	\$0	\$45,000	\$0	\$0	\$0
	Edecouch, City of	\$0	\$15,000	\$0	\$0	\$0
	Edinburg, City of	\$0	\$125,000	\$0	\$0	\$0
	Edwards County	\$0	\$15,000	\$0	\$0	\$0
	El Paso County	\$0	\$894,543	\$0	\$0	\$0
	El Paso, City of	\$0	\$254,000	\$0	\$0	\$0
	Elsa, City of	\$0	\$20,000	\$0	\$0	\$0
	Falfurrias, City of	\$0	\$10,000	\$0	\$0	\$0

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

DATE: 8/26/2016

**Funds Passed through to Local Entities**

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Fort Stockton, City of	\$0	\$25,000	\$0	\$0	\$0
	Freer, City of	\$0	\$15,000	\$0	\$0	\$0
	George West, City of	\$0	\$75,000	\$0	\$0	\$0
	Goliad County	\$0	\$50,000	\$0	\$0	\$0
	Gonzales County	\$0	\$60,000	\$0	\$0	\$0
	Harlingen, City of	\$0	\$65,000	\$0	\$0	\$0
	Hidalgo County	\$0	\$735,000	\$0	\$0	\$0
	Hidalgo, City of	\$0	\$70,000	\$0	\$0	\$0
	Horizon City, Town of	\$0	\$59,000	\$0	\$0	\$0
	Hudspeth County	\$0	\$56,000	\$0	\$0	\$0
	Jim Wells County	\$0	\$350,000	\$0	\$0	\$0
	Kenedy County	\$0	\$40,000	\$0	\$0	\$0
	Kingsville, City of	\$0	\$65,000	\$0	\$0	\$0
	Kleberg County	\$0	\$175,000	\$0	\$0	\$0
	La Feria, City of	\$0	\$15,000	\$0	\$0	\$0
	La Grulla, City of	\$0	\$30,000	\$0	\$0	\$0
	La Joya, City of	\$0	\$30,000	\$0	\$0	\$0
	La Salle County	\$0	\$40,000	\$0	\$0	\$0
	La Villa, City of	\$0	\$10,000	\$0	\$0	\$0
	Laguna Vista, Town of	\$0	\$60,000	\$0	\$0	\$0
	Laredo, City of	\$0	\$110,000	\$0	\$0	\$0
	Los Fresnos, City of	\$0	\$20,000	\$0	\$0	\$0
	Lyford, City of	\$0	\$11,981	\$0	\$0	\$0
	Mason County	\$0	\$171,010	\$0	\$0	\$0

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

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**Funds Passed through to Local Entities**

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Matagorda County	\$0	\$100,000	\$0	\$0	\$0
	McMullen County	\$0	\$60,000	\$0	\$0	\$0
	Mercedes, City of	\$0	\$35,000	\$0	\$0	\$0
	Mission, City of	\$0	\$178,000	\$0	\$0	\$0
	Palacios, City of	\$0	\$10,000	\$0	\$0	\$0
	Palmhurst, City of	\$0	\$10,000	\$0	\$0	\$0
	Palmview, City of	\$0	\$40,000	\$0	\$0	\$0
	Pecos County	\$0	\$243,243	\$0	\$0	\$0
	Penitas, City of	\$0	\$65,000	\$0	\$0	\$0
	Pharr, City of	\$0	\$90,000	\$0	\$0	\$0
	Presidio, City of	\$0	\$24,982	\$0	\$0	\$0
	Rancho Viejo, Town of	\$0	\$10,000	\$0	\$0	\$0
	Raymondville, City of	\$0	\$40,000	\$0	\$0	\$0
	Refugio, City of	\$0	\$15,000	\$0	\$0	\$0
	Robstown, City of	\$0	\$25,000	\$0	\$0	\$0
	Roma, City of	\$0	\$60,000	\$0	\$0	\$0
	Sabinal, City of	\$0	\$15,000	\$0	\$0	\$0
	San Juan, City of	\$0	\$80,000	\$0	\$0	\$0
	Santa Rosa, City of	\$0	\$10,000	\$0	\$0	\$0
	Seguin, City of	\$0	\$10,000	\$0	\$0	\$0
	Sinton, City of	\$0	\$10,000	\$0	\$0	\$0
	Socorro, City of	\$0	\$28,000	\$0	\$0	\$0
	Starr County	\$0	\$499,983	\$0	\$0	\$0
	Sutton County	\$0	\$310,000	\$0	\$0	\$0

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

DATE: 8/26/2016

**Funds Passed through to Local Entities**

TIME: 10:40:50AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Terrell County	\$0	\$12,548	\$0	\$0	\$0
	Uvalde County	\$0	\$302,608	\$0	\$0	\$0
	Uvalde, City of	\$0	\$60,000	\$0	\$0	\$0
	Val Verde County	\$0	\$220,000	\$0	\$0	\$0
	Ward County	\$0	\$129,085	\$0	\$0	\$0
	Webb County	\$0	\$520,000	\$0	\$0	\$0
	Weslaco, City of	\$0	\$30,000	\$0	\$0	\$0
	Willacy County	\$0	\$220,000	\$0	\$0	\$0
	Yoakum, City of	\$0	\$15,000	\$0	\$0	\$0
	Ysleta del Sur Pueblo	\$0	\$25,000	\$0	\$0	\$0
	Zavala County	\$0	\$224,933	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$0	\$8,879,237	\$0	\$0	\$0
	<u>99 Oper &amp; Chauffeurs Lic Ac</u>					
	Bee County	\$108,664	\$0	\$0	\$0	\$0
	Brewster County	\$44,797	\$0	\$0	\$0	\$0
	Cameron County	\$217,975	\$0	\$0	\$0	\$0
	Crockett County	\$87,018	\$0	\$0	\$0	\$0
	Dimmit County	\$50,227	\$0	\$0	\$0	\$0
	Duval County	\$157,635	\$0	\$0	\$0	\$0
	El Paso County	\$661,579	\$0	\$0	\$0	\$0
	Hidalgo County	\$214,238	\$0	\$0	\$0	\$0
	Hudspeth County	\$204,827	\$0	\$0	\$0	\$0
	Jeff Davis County	\$48,165	\$0	\$0	\$0	\$0
	Jim Hogg County	\$37,211	\$0	\$0	\$0	\$0

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

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85th Regular Session, Agency Submission, Version 1  
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Agency code: **300**      Agency name: **Trusted Programs - Gov**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Jim Wells County	\$108,661	\$0	\$0	\$0	\$0
	Kinney County	\$49,384	\$0	\$0	\$0	\$0
	Kleberg County	\$99,907	\$0	\$0	\$0	\$0
<u>421</u>	<u>Criminal Justice Plan Ac</u>					
	Atascosa County	\$105,396	\$0	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$2,195,684	\$0	\$0	\$0	\$0
<u>555</u>	<u>Federal Funds</u>					
	CFDA 16.738.000Justice Assistance Grant					
	Brewster County	\$0	\$52,524	\$0	\$0	\$0
	Cameron County	\$0	\$171,970	\$0	\$0	\$0
	Dimmit County	\$0	\$59,607	\$0	\$0	\$0
	Duval County	\$0	\$157,635	\$0	\$0	\$0
	El Paso County	\$0	\$236,600	\$0	\$0	\$0
	Hudspeth County	\$0	\$142,011	\$0	\$0	\$0
	Jeff Davis County	\$0	\$48,848	\$0	\$0	\$0
	Jim Hogg County	\$0	\$47,616	\$0	\$0	\$0
	Kinney County	\$0	\$69,000	\$0	\$0	\$0
	Mason County	\$89,640	\$0	\$0	\$0	\$0
	Maverick County	\$188,077	\$0	\$0	\$0	\$0
	Pecos County	\$98,539	\$0	\$0	\$0	\$0
	Starr County	\$211,851	\$95,422	\$0	\$0	\$0
	Terrell County	\$126,252	\$69,725	\$0	\$0	\$0
	Texas Border Sherriff's Coalition	\$274,354	\$274,813	\$0	\$0	\$0
	Uvalde County	\$109,275	\$0	\$0	\$0	\$0

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

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85th Regular Session, Agency Submission, Version 1  
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Agency code: **300**      Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Val Verde County	\$112,478	\$0	\$0	\$0	\$0
	Ward County	\$115,000	\$0	\$0	\$0	\$0
	Webb County	\$179,172	\$47,716	\$0	\$0	\$0
	Willacy County	\$103,938	\$0	\$0	\$0	\$0
	Zavala County	\$48,613	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$1,657,189	\$1,473,487	\$0	\$0	\$0
	CFDA 97.008.000Urban Areas Security Initia.					
	Chabad of Uptown	\$0	\$75,000	\$0	\$0	\$0
	Congregation Beth Rambam	\$0	\$75,000	\$0	\$0	\$0
	Congregation Emanu El	\$0	\$75,000	\$0	\$0	\$0
	Jewish Federation of Greater Houston	\$0	\$75,000	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$300,000	\$0	\$0	\$0
	CFDA 97.067.000Homeland Security Grant					
	Austin County	\$0	\$117,301	\$0	\$0	\$0
	Austin, City of	\$0	\$880,936	\$0	\$0	\$0
	Azle, City of	\$0	\$10,000	\$0	\$0	\$0
	Bandera County	\$0	\$75,000	\$0	\$0	\$0
	Bastrop, City of	\$0	\$10,665	\$0	\$0	\$0
	Baylor County	\$0	\$13,968	\$0	\$0	\$0
	Baytown, City of	\$0	\$133,152	\$0	\$0	\$0
	Beaumont, City of	\$0	\$208,473	\$0	\$0	\$0
	Bee County	\$0	\$19,500	\$0	\$0	\$0
	Bell County	\$0	\$405,385	\$0	\$0	\$0
	Benbrook, City of	\$0	\$12,500	\$0	\$0	\$0
	Bexar County	\$0	\$291,500	\$0	\$0	\$0



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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Boerne, City of	\$0	\$70,842	\$0	\$0	\$0
	Bonham, City of	\$0	\$13,292	\$0	\$0	\$0
	Bosque County	\$0	\$22,680	\$0	\$0	\$0
	Bowie County	\$0	\$12,954	\$0	\$0	\$0
	Brazoria County	\$0	\$204,454	\$0	\$0	\$0
	Brazos County	\$0	\$20,000	\$0	\$0	\$0
	Brazos Valley Council of Governments	\$0	\$106,966	\$0	\$0	\$0
	Brewster County	\$0	\$472,578	\$0	\$0	\$0
	Brooks County	\$0	\$19,850	\$0	\$0	\$0
	Brownsville, City of	\$0	\$82,211	\$0	\$0	\$0
	Bryan, City of	\$0	\$11,911	\$0	\$0	\$0
	Burleson County	\$0	\$13,994	\$0	\$0	\$0
	Burnet County	\$0	\$8,748	\$0	\$0	\$0
	Calhoun County	\$0	\$175,344	\$0	\$0	\$0
	Cameron County	\$0	\$757,188	\$0	\$0	\$0
	Canton, City of	\$0	\$102,336	\$0	\$0	\$0
	Capital Area Council of Governments	\$0	\$300,641	\$0	\$0	\$0
	Carrollton, City of	\$0	\$130,000	\$0	\$0	\$0
	Cass County	\$0	\$40,000	\$0	\$0	\$0
	Central Texas Council of Governments	\$0	\$100,000	\$0	\$0	\$0
	Chambers County	\$0	\$98,685	\$0	\$0	\$0
	Cherokee County	\$0	\$15,000	\$0	\$0	\$0
	Cleburne, City of	\$0	\$20,000	\$0	\$0	\$0
	Coastal Bend Council of Governments	\$0	\$204,413	\$0	\$0	\$0

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

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	College Station, City of	\$0	\$87,500	\$0	\$0	\$0
	Collin County	\$0	\$251,392	\$0	\$0	\$0
	Colorado County	\$0	\$43,101	\$0	\$0	\$0
	Concho Valley Council of Governments	\$0	\$118,000	\$0	\$0	\$0
	Cooke County	\$0	\$27,511	\$0	\$0	\$0
	Copperas Cove, City of	\$0	\$101,096	\$0	\$0	\$0
	Corpus Christi, City of	\$0	\$433,146	\$0	\$0	\$0
	Crockett County	\$0	\$98,595	\$0	\$0	\$0
	Culberson County	\$0	\$43,841	\$0	\$0	\$0
	Dallas County	\$0	\$155,758	\$0	\$0	\$0
	Dallas, City of	\$0	\$5,274,064	\$0	\$0	\$0
	Dayton, City of	\$0	\$89,625	\$0	\$0	\$0
	Deep East Texas Council of Governments	\$0	\$158,426	\$0	\$0	\$0
	Delta County	\$0	\$13,424	\$0	\$0	\$0
	Denison, City of	\$0	\$21,591	\$0	\$0	\$0
	Denton County	\$0	\$165,776	\$0	\$0	\$0
	Denton, City of	\$0	\$132,352	\$0	\$0	\$0
	DeSoto, City of	\$0	\$4,234	\$0	\$0	\$0
	DFW Airport	\$0	\$139,352	\$0	\$0	\$0
	Dimmit County	\$0	\$784,955	\$0	\$0	\$0
	Donna, City of	\$0	\$70,000	\$0	\$0	\$0
	Eagle Pass, City of	\$0	\$275,000	\$0	\$0	\$0
	East Mountain, City of	\$0	\$4,000	\$0	\$0	\$0
	East Texas Council of Government	\$0	\$162,623	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Edcouch, City of	\$0	\$23,799	\$0	\$0	\$0
	Edinburg, City of	\$0	\$219,605	\$0	\$0	\$0
	Edwards County	\$0	\$119,118	\$0	\$0	\$0
	El Campo, City of	\$0	\$58,437	\$0	\$0	\$0
	El Paso Community College	\$0	\$40,439	\$0	\$0	\$0
	El Paso County	\$0	\$657,800	\$0	\$0	\$0
	El Paso, City of	\$0	\$1,917,663	\$0	\$0	\$0
	Falfurrias, City of	\$0	\$229,160	\$0	\$0	\$0
	Fannin County	\$0	\$27,752	\$0	\$0	\$0
	Fayette County	\$0	\$69,632	\$0	\$0	\$0
	Fort Bend County	\$0	\$2,146,261	\$0	\$0	\$0
	Fort Worth, City of	\$0	\$3,082,558	\$0	\$0	\$0
	Franklin County	\$0	\$7,987	\$0	\$0	\$0
	Frankston, City of	\$0	\$10,800	\$0	\$0	\$0
	Friendswood, City of	\$0	\$50,413	\$0	\$0	\$0
	Frisco, City of	\$0	\$100,795	\$0	\$0	\$0
	Gainesville, City of	\$0	\$22,492	\$0	\$0	\$0
	Galena Park, City of	\$0	\$27,328	\$0	\$0	\$0
	Galveston County	\$0	\$200,341	\$0	\$0	\$0
	Galveston, City of	\$0	\$28,101	\$0	\$0	\$0
	Ganado, City of	\$0	\$47,309	\$0	\$0	\$0
	Garland, City of	\$0	\$158,110	\$0	\$0	\$0
	Golden Crescent Regional Planning Commission	\$0	\$28,761	\$0	\$0	\$0
	Goliad County	\$0	\$53,825	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Grand Prairie, City of	\$0	\$155,758	\$0	\$0	\$0
	Grayson County	\$0	\$55,325	\$0	\$0	\$0
	Haltom City, City of	\$0	\$4,234	\$0	\$0	\$0
	Hardeman County	\$0	\$25,342	\$0	\$0	\$0
	Harlingen, City of	\$0	\$43,750	\$0	\$0	\$0
	Harris County	\$0	\$6,876,279	\$0	\$0	\$0
	Heart of Texas Council of Governments	\$0	\$266,607	\$0	\$0	\$0
	Henderson, City of	\$0	\$10,000	\$0	\$0	\$0
	Hidalgo County	\$0	\$1,815,000	\$0	\$0	\$0
	Hidalgo, City of	\$0	\$170,000	\$0	\$0	\$0
	Hill County	\$0	\$23,773	\$0	\$0	\$0
	Horizon City, Town of	\$0	\$30,577	\$0	\$0	\$0
	Horizon, Town of	\$0	\$66,400	\$0	\$0	\$0
	Houston, City of	\$0	\$11,427,507	\$0	\$0	\$0
	Houston-Galveston Area Council	\$0	\$186,592	\$0	\$0	\$0
	Hudspeth County	\$0	\$68,320	\$0	\$0	\$0
	Irion County	\$0	\$15,994	\$0	\$0	\$0
	Irving, City of	\$0	\$158,111	\$0	\$0	\$0
	Jasper County	\$0	\$17,815	\$0	\$0	\$0
	Jeff Davis County	\$0	\$290,666	\$0	\$0	\$0
	Jefferson County	\$0	\$24,004	\$0	\$0	\$0
	Jim Hogg County	\$0	\$250,000	\$0	\$0	\$0
	Junction, City of	\$0	\$110,138	\$0	\$0	\$0
	Kenedy County	\$0	\$463,969	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Kickapoo Traditional Tribe of Texas	\$0	\$275,000	\$0	\$0	\$0
	Kinney County	\$0	\$450,000	\$0	\$0	\$0
	Kleberg County	\$0	\$97,625	\$0	\$0	\$0
	La Feria, City of	\$0	\$21,875	\$0	\$0	\$0
	La Joya, City of	\$0	\$55,000	\$0	\$0	\$0
	La Porte, City of	\$0	\$215,213	\$0	\$0	\$0
	La Villa, City of	\$0	\$16,382	\$0	\$0	\$0
	Laguna Vista, Town of	\$0	\$8,750	\$0	\$0	\$0
	Lamar County	\$0	\$6,395	\$0	\$0	\$0
	Laredo, City of	\$0	\$912,000	\$0	\$0	\$0
	Levelland, City of	\$0	\$31,720	\$0	\$0	\$0
	Lewisville, City of	\$0	\$130,000	\$0	\$0	\$0
	Liberty County	\$0	\$43,601	\$0	\$0	\$0
	Limestone County	\$0	\$41,000	\$0	\$0	\$0
	Livingston, City of	\$0	\$60,931	\$0	\$0	\$0
	Log Cabin, City of	\$0	\$8,000	\$0	\$0	\$0
	Longview, City of	\$0	\$83,290	\$0	\$0	\$0
	Los Fresnos, City of	\$0	\$21,875	\$0	\$0	\$0
	Lower Rio Grande Valley Development Council	\$0	\$221,035	\$0	\$0	\$0
	Lubbock County	\$0	\$175,901	\$0	\$0	\$0
	Mansfield, City of	\$0	\$20,000	\$0	\$0	\$0
	Marion County	\$0	\$17,500	\$0	\$0	\$0
	Marlin, City of	\$0	\$17,500	\$0	\$0	\$0
	Matagorda County	\$0	\$144,147	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	McKinney, City of	\$0	\$250,000	\$0	\$0	\$0
	McLennan County	\$0	\$120,539	\$0	\$0	\$0
	Meadows Place, City of	\$0	\$28,028	\$0	\$0	\$0
	Medina County	\$0	\$60,500	\$0	\$0	\$0
	Menard County	\$0	\$33,777	\$0	\$0	\$0
	Mesquite, City of	\$0	\$225,262	\$0	\$0	\$0
	Middle Rio Grande Development Council	\$0	\$225,656	\$0	\$0	\$0
	Mission, City of	\$0	\$351,458	\$0	\$0	\$0
	Montgomery County	\$0	\$1,321,785	\$0	\$0	\$0
	Montgomery County Public Health District (MCPHD)	\$0	\$100,926	\$0	\$0	\$0
	Morris County	\$0	\$30,425	\$0	\$0	\$0
	Nederland, City of	\$0	\$12,600	\$0	\$0	\$0
	New Braunfels, City of	\$0	\$147,000	\$0	\$0	\$0
	Nortex Regional Planning Commission	\$0	\$136,725	\$0	\$0	\$0
	North Central Texas Council of Governments	\$0	\$1,373,002	\$0	\$0	\$0
	North Richland Hills, City of	\$0	\$52,352	\$0	\$0	\$0
	Nueces County	\$0	\$537,854	\$0	\$0	\$0
	Orange County	\$0	\$71,592	\$0	\$0	\$0
	Ore City, City of	\$0	\$2,500	\$0	\$0	\$0
	Palmview, City of	\$0	\$120,000	\$0	\$0	\$0
	Panhandle Regional Planning Commission	\$0	\$623,123	\$0	\$0	\$0
	Paris, City of	\$0	\$29,654	\$0	\$0	\$0
	Parker County	\$0	\$24,234	\$0	\$0	\$0
	Pasadena, City of	\$0	\$279,387	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Penitas, City of	\$0	\$60,000	\$0	\$0	\$0
	Permian Basin Regional Planning Commission	\$0	\$741,454	\$0	\$0	\$0
	Pharr, City of	\$0	\$230,000	\$0	\$0	\$0
	Plano, City of	\$0	\$145,394	\$0	\$0	\$0
	Point Comfort, City of	\$0	\$2,748	\$0	\$0	\$0
	Polk County	\$0	\$80,228	\$0	\$0	\$0
	Port Lavaca, City of	\$0	\$11,288	\$0	\$0	\$0
	Port Neches, City of	\$0	\$9,364	\$0	\$0	\$0
	Presidio County	\$0	\$54,965	\$0	\$0	\$0
	Rancho Viejo, Town of	\$0	\$21,875	\$0	\$0	\$0
	Refugio County	\$0	\$413,276	\$0	\$0	\$0
	Refugio, City of	\$0	\$100,541	\$0	\$0	\$0
	Reno, City of	\$0	\$14,448	\$0	\$0	\$0
	Richardson, City of	\$0	\$328,643	\$0	\$0	\$0
	Richmond, City of	\$0	\$63,101	\$0	\$0	\$0
	Rio Grande Council of Governments	\$0	\$65,447	\$0	\$0	\$0
	Robertson County	\$0	\$213,675	\$0	\$0	\$0
	Robstown, City of	\$0	\$91,264	\$0	\$0	\$0
	Rockport, City of	\$0	\$176,666	\$0	\$0	\$0
	Rockwall County	\$0	\$4,234	\$0	\$0	\$0
	Rockwall, City of	\$0	\$20,000	\$0	\$0	\$0
	Roma, City of	\$0	\$154,714	\$0	\$0	\$0
	Rowlett, City of	\$0	\$4,234	\$0	\$0	\$0
	Rusk County	\$0	\$10,000	\$0	\$0	\$0

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Sachse, City of	\$0	\$4,234	\$0	\$0	\$0
	San Antonio, City of	\$0	\$922,196	\$0	\$0	\$0
	San Benito, City of	\$0	\$32,813	\$0	\$0	\$0
	San Juan, City of	\$0	\$140,172	\$0	\$0	\$0
	San Marcos, City of	\$0	\$339,946	\$0	\$0	\$0
	San Patricio County	\$0	\$155,000	\$0	\$0	\$0
	Seadrift, City of	\$0	\$18,959	\$0	\$0	\$0
	Sherman, City of	\$0	\$37,422	\$0	\$0	\$0
	Silsbee, City of	\$0	\$49,351	\$0	\$0	\$0
	Socorro, City of	\$0	\$100,835	\$0	\$0	\$0
	South East Texas Regional Planning Commission	\$0	\$86,399	\$0	\$0	\$0
	South Padre Island, Town of	\$0	\$17,500	\$0	\$0	\$0
	South Plains Association of Governments	\$0	\$279,994	\$0	\$0	\$0
	South Texas Development Council	\$0	\$244,133	\$0	\$0	\$0
	Southeast Texas Regional Advisory Council	\$0	\$62,105	\$0	\$0	\$0
	Southlake, City of	\$0	\$4,145	\$0	\$0	\$0
	Southwest Texas Regional Advisory Council (STRAC)	\$0	\$170,000	\$0	\$0	\$0
	Starr County	\$0	\$1,050,742	\$0	\$0	\$0
	Sterling County	\$0	\$10,557	\$0	\$0	\$0
	Sulphur Springs, City of	\$0	\$25,000	\$0	\$0	\$0
	Sutton County	\$0	\$133,221	\$0	\$0	\$0
	Tarrant County	\$0	\$280,103	\$0	\$0	\$0
	Texarkana, City of	\$0	\$6,926	\$0	\$0	\$0
	Texas Association of Regional Councils (TARC)	\$0	\$120,750	\$0	\$0	\$0



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**Funds Passed through to Local Entities**

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85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Texoma Council of Governments	\$0	\$50,000	\$0	\$0	\$0
	Titus County	\$0	\$41,344	\$0	\$0	\$0
	Tom Green County	\$0	\$57,067	\$0	\$0	\$0
	Travis County	\$0	\$30,900	\$0	\$0	\$0
	Upshur County	\$0	\$41,000	\$0	\$0	\$0
	Uvalde County	\$0	\$100,000	\$0	\$0	\$0
	Val Verde County	\$0	\$336,323	\$0	\$0	\$0
	Van Zandt County	\$0	\$51,139	\$0	\$0	\$0
	Vernon, City of	\$0	\$27,376	\$0	\$0	\$0
	Waco, City of	\$0	\$64,570	\$0	\$0	\$0
	Walker County	\$0	\$103,101	\$0	\$0	\$0
	Waller County	\$0	\$101,001	\$0	\$0	\$0
	Washington County	\$0	\$56,000	\$0	\$0	\$0
	Waskom, City of	\$0	\$5,000	\$0	\$0	\$0
	Webb County	\$0	\$1,981,000	\$0	\$0	\$0
	Webster, City of	\$0	\$13,531	\$0	\$0	\$0
	Weslaco, City of	\$0	\$167,255	\$0	\$0	\$0
	West Central Texas Council of Governments	\$0	\$414,207	\$0	\$0	\$0
	Wharton County	\$0	\$176,914	\$0	\$0	\$0
	Wharton, City of	\$0	\$18,101	\$0	\$0	\$0
	Wichita Falls, City of	\$0	\$53,166	\$0	\$0	\$0
	Willacy County	\$0	\$140,000	\$0	\$0	\$0
	Williamson County	\$0	\$165,750	\$0	\$0	\$0
	Winnsboro, City of	\$0	\$10,143	\$0	\$0	\$0

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

DATE: 8/26/2016

**Funds Passed through to Local Entities**

TIME: 10:40:50AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	Wolfforth, City of	\$0	\$26,832	\$0	\$0	\$0
	Woodsboro, City of	\$0	\$46,183	\$0	\$0	\$0
	Yoakum, City of	\$0	\$43,755	\$0	\$0	\$0
	Young County	\$0	\$14,757	\$0	\$0	\$0
	Ysleta del Sur Pueblo	\$0	\$214,897	\$0	\$0	\$0
	Zavala County	\$0	\$265,000	\$0	\$0	\$0
	Alamo Area Council of Governments	\$0	\$226,920	\$0	\$0	\$0
	Alamo, City of	\$0	\$70,000	\$0	\$0	\$0
	Alice, City of	\$0	\$99,788	\$0	\$0	\$0
	Amarillo, City of	\$0	\$182,154	\$0	\$0	\$0
	Anthony, Town of	\$0	\$42,890	\$0	\$0	\$0
	Aransas County	\$0	\$177,334	\$0	\$0	\$0
	Ark-Tex Council of Governments	\$0	\$65,903	\$0	\$0	\$0
	Arlington, City of	\$0	\$2,826,896	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$70,773,854	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$1,657,189	\$72,547,341	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$3,852,873</b>	<b>\$81,426,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/26/2016

TIME: 10:40:50AM

**Funds Passed through to State Agencies**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>METHOD OF FINANCE</b>						
<u>1 General Revenue Fund</u>						
	Military Department	\$0	\$3,858,000	\$0	\$0	\$0
	Texas State University	\$0	\$53,384	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$0	\$3,911,384	\$0	\$0	\$0
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 16.738.000 Justice Assistance Grant					
	Department of Public Safety	\$4,377,525	\$475,000	\$0	\$0	\$0
	Parks and Wildlife Department	\$175,000	\$0	\$0	\$0	\$0
	Soil and Water Conservation Board	\$0	\$189,500	\$0	\$0	\$0
	CFDA Subtotal	\$4,552,525	\$664,500	\$0	\$0	\$0
	CFDA 97.067.000 Homeland Security Grant					
	Department of Public Safety	\$0	\$1,856,468	\$0	\$0	\$0
	Parks and Wildlife Department	\$0	\$213,932	\$0	\$0	\$0
	CFDA Subtotal	\$0	\$2,070,400	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$4,552,525	\$2,734,900	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$4,552,525</b>	<b>\$6,646,284</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

DATE: 8/26/2016  
TIME: 10:40:50AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>OBJECTS OF EXPENSE</b>						
4000	GRANTS	\$10,436,126	\$60,147,721	\$22,400,000	\$105,416,515	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$10,436,126</b>	<b>\$60,147,721</b>	<b>\$22,400,000</b>	<b>\$105,416,515</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$2,180,478	\$59,859,432	\$22,400,000	\$105,416,515	\$0
5149	BP Oil Spill TX Response Grant	\$4,094,648	\$13,901	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$6,275,126	\$59,873,333	\$22,400,000	\$105,416,515	\$0
599	Economic Stabilization Fund	\$4,161,000	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$0	\$274,388	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$4,161,000	\$274,388	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$10,436,126</b>	<b>\$60,147,721</b>	<b>\$22,400,000</b>	<b>\$105,416,515</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$10,436,126</b>	<b>\$28,818,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**USE OF HOMELAND SECURITY FUNDS**

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

DATE: 8/26/2016

**Funds Passed through to Local Entities**

TIME: 10:40:50AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 8/26/2016

TIME: 10:40:50AM

**Funds Passed through to State Agencies**  
 85th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>METHOD OF FINANCE</b>						
<u>5149 BP Oil Spill TX Response Grant</u>						
	A&M Univ - Corpus Christi	\$2,094,648	\$0	\$0	\$0	\$0
	Department of Public Safety	\$1,830,432	\$26,757,907	\$0	\$0	\$0
	Military Department	\$350,046	\$2,060,893	\$0	\$0	\$0
	University of Houston	\$2,000,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$6,275,126	\$28,818,800	\$0	\$0	\$0
<u>599 Economic Stabilization Fund</u>						
	Department of Public Safety	\$2,845,000	\$0	\$0	\$0	\$0
	Military Department	\$1,316,000	\$0	\$0	\$0	\$0
	Subtotal MOF, (Other Funds)	\$4,161,000	\$0	\$0	\$0	\$0
<b>TOTAL</b>		<b>\$10,436,126</b>	<b>\$28,818,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:40:51AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 10% Reduction - Across the Board</b>							
Category: Across the Board Reductions							
Item Comment: Across the Board Reductions							
Strategy: 1-1-2 Provide Deficiency Grants to State Agencies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$326,749	\$326,749	\$653,498	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$326,749</b>	<b>\$326,749</b>	<b>\$653,498</b>	
Strategy: 1-2-1 Inform Organizations and the General Public of Disability Issues							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$140,954	\$140,954	\$281,908	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,954</b>	<b>\$140,954</b>	<b>\$281,908</b>	
Strategy: 1-2-2 Network Statewide Women's Groups in Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$48,988	\$48,988	\$97,976	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,988</b>	<b>\$48,988</b>	<b>\$97,976</b>	
Strategy: 1-2-3 State-Federal Relations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$154,770	\$154,770	\$309,540	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,770</b>	<b>\$154,770</b>	<b>\$309,540</b>	
Strategy: 2-1-1 Provide Money and Research and Promote Programs for Criminal Justice							
<u>General Revenue Funds</u>							

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/26/2016  
Time: 10:40:51AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$6,840,837	\$6,840,837	\$13,681,674	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,840,837</b>	<b>\$6,840,837</b>	<b>\$13,681,674</b>	
<u>Gr Dedicated</u>							
421 Criminal Justice Plan Ac	\$0	\$0	\$0	\$19,052,233	\$19,052,233	\$38,104,466	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$19,052,233</b>	<b>\$19,052,233</b>	<b>\$38,104,466</b>	
Strategy: 2-1-2 Provide Financial Assistance to Counties for Essential Public Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$143,696	\$143,696	\$287,392	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,696</b>	<b>\$143,696</b>	<b>\$287,392</b>	
Strategy: 2-1-3 Direct and Coordinate Homeland Security Activities in Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$143,757	\$143,757	\$287,514	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,757</b>	<b>\$143,757</b>	<b>\$287,514</b>	
Strategy: 3-1-1 Enhance the Economic Growth of Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,359,374	\$1,359,374	\$2,718,748	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,359,374</b>	<b>\$1,359,374</b>	<b>\$2,718,748</b>	
<u>Gr Dedicated</u>							
5106 Economic Development Bank	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$7,000,000	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$7,000,000</b>	

Strategy: 3-1-2 Promote Texas to Attract Tourism and Generate Economic Growth



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

85th Regular Session, Agency Submission, Version 1  
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Date: 8/26/2016  
Time: 10:40:51AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
5003 Hotel Occup Tax Depos Acc	\$0	\$0	\$0	\$3,951,127	\$3,951,127	\$7,902,254	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,951,127</b>	<b>\$3,951,127</b>	<b>\$7,902,254</b>	
Strategy: 3-1-3 Market Texas as a Film Location and Promote the Texas Music Industry							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,914,246	\$2,914,246	\$5,828,492	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,914,246</b>	<b>\$2,914,246</b>	<b>\$5,828,492</b>	
Strategy: 3-1-5 Advise the Governor and Legislature on Military Issues							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,590,768	\$1,590,768	\$3,181,536	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,590,768</b>	<b>\$1,590,768</b>	<b>\$3,181,536</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,167,499</b>	<b>\$40,167,499</b>	<b>\$80,334,998</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$17,615,266</b>	<b>\$17,615,266</b>	<b>\$35,230,532</b>	<b>\$35,230,532</b>
<b>GR Dedicated Total</b>				<b>\$22,552,233</b>	<b>\$22,552,233</b>	<b>\$45,104,466</b>	<b>\$16,732,356</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,167,499</b>	<b>\$40,167,499</b>	<b>\$80,334,998</b>	
<b>Difference, Options Total Less Target</b>						<b>\$28,372,110</b>	
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>							

**6.J. Summary of Behavioral Health Funding**

Agency Code: 300		Agency: Office of the Governor, Trusteed Programs					Prepared by: Theresa Boland			
Date: 8/26/2016										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	DRUG COURTS	Intervention & Treatment Services	Provide grant funding to counties to establish specialized courts offering court-supervised substance abuse treatment as an alternative to traditional criminal sanctions, including incarceration.	GR	6,832,314	14,000,000	7,167,686	104.9%	-	7,000,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,832,314	14,000,000	7,167,686	104.9%	-	7,000,000
2	JUVENILE JUSTICE & DELINQUENCY PROGRAMS	Intervention & Treatment Services	Provide grant funding to local communities and non-profit organizations to improve the juvenile and adult criminal justice system with increased access to mental health and substance abuse programs.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	6,507,146	12,000,000	5,492,854	84.4%	-	6,000,000
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,507,146	12,000,000	5,492,854	84.4%	-	6,000,000
3	RESIDENTIAL SUBSTANCE ABUSE TREATMENTS	Intervention & Treatment Services	Provide grant funding to establish and to operate substance abuse treatment programs within state and local correctional facilities to create and maintain community-based aftercare services for offenders.	GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	1,958,905	3,600,000	1,641,095	83.8%	-	1,800,000
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,958,905	3,600,000	1,641,095	83.8%	-	1,800,000
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
<b>Total</b>					<b>15,298,365</b>	<b>29,600,000</b>	<b>14,301,635</b>	<b>93.5%</b>	<b>-</b>	<b>14,800,000</b>

7.A. Indirect Administrative and Support Costs

8/26/2016 10:28:44AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-1 Inform Organizations and the General Public of Disability Issues</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$71,247	\$ 63,214	\$ 63,214	\$ 75,408	\$ 75,408
1002 OTHER PERSONNEL COSTS	4,036	2,240	2,240	2,172	2,172
2001 PROFESSIONAL FEES AND SERVICES	0	823	823	1,015	1,015
2002 FUELS AND LUBRICANTS	7	6	6	7	7
2003 CONSUMABLE SUPPLIES	225	167	167	314	314
2004 UTILITIES	405	297	297	277	277
2005 TRAVEL	391	595	595	749	749
2006 RENT - BUILDING	381	481	481	514	514
2007 RENT - MACHINE AND OTHER	468	167	167	457	457
2009 OTHER OPERATING EXPENSE	3,976	7,923	7,923	6,780	6,780
5000 CAPITAL EXPENDITURES	0	2,092	2,092	2,082	2,082
<b>Total, Objects of Expense</b>	<b>\$81,136</b>	<b>\$78,005</b>	<b>\$78,005</b>	<b>\$89,775</b>	<b>\$89,775</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	81,136	78,005	78,005	89,775	89,775
<b>Total, Method of Financing</b>	<b>\$81,136</b>	<b>\$78,005</b>	<b>\$78,005</b>	<b>\$89,775</b>	<b>\$89,775</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.2</b>	<b>1.2</b>

**7.A. Indirect Administrative and Support Costs**

8/26/2016 10:28:44AM

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Automated Budget and Evaluation System of Texas (ABEST)

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-2-1 Inform Organizations and the General Public of Disability Issues**

**Method of Allocation**

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

8/26/2016 10:28:44AM

85th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-2 Network Statewide Women's Groups in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$10,526	\$ 10,205	\$ 10,205	\$ 12,622	\$ 12,622
1002 OTHER PERSONNEL COSTS	633	362	362	364	364
2001 PROFESSIONAL FEES AND SERVICES	40	133	133	170	170
2002 FUELS AND LUBRICANTS	1	1	1	1	1
2003 CONSUMABLE SUPPLIES	34	27	27	53	53
2004 UTILITIES	63	48	48	46	46
2005 TRAVEL	49	96	96	125	125
2006 RENT - BUILDING	184	78	78	86	86
2007 RENT - MACHINE AND OTHER	139	27	27	76	76
2009 OTHER OPERATING EXPENSE	1,229	1,279	1,279	1,135	1,135
5000 CAPITAL EXPENDITURES	0	338	338	349	349
<b>Total, Objects of Expense</b>	<b>\$12,898</b>	<b>\$12,594</b>	<b>\$12,594</b>	<b>\$15,027</b>	<b>\$15,027</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	12,898	12,594	12,594	15,027	15,027
<b>Total, Method of Financing</b>	<b>\$12,898</b>	<b>\$12,594</b>	<b>\$12,594</b>	<b>\$15,027</b>	<b>\$15,027</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.2</b>	<b>0.2</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-2-2 Network Statewide Women's Groups in Texas**

**Method of Allocation**

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

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300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-2-3</b>	<b>State-Federal Relations</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$59,669	\$ 53,454	\$ 53,454	\$ 71,325	\$ 71,325
1002	OTHER PERSONNEL COSTS	1,595	1,894	1,894	2,054	2,054
2001	PROFESSIONAL FEES AND SERVICES	0	696	696	960	960
2002	FUELS AND LUBRICANTS	11	5	5	7	7
2003	CONSUMABLE SUPPLIES	59	141	141	297	297
2004	UTILITIES	298	251	251	262	262
2005	TRAVEL	757	504	504	708	708
2006	RENT - BUILDING	862	407	407	486	486
2007	RENT - MACHINE AND OTHER	271	142	142	432	432
2009	OTHER OPERATING EXPENSE	4,364	6,699	6,699	6,413	6,413
5000	CAPITAL EXPENDITURES	0	1,769	1,769	1,970	1,970
<b>Total, Objects of Expense</b>		<b>\$67,886</b>	<b>\$65,962</b>	<b>\$65,962</b>	<b>\$84,914</b>	<b>\$84,914</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	67,886	65,962	65,962	84,914	84,914
<b>Total, Method of Financing</b>		<b>\$67,886</b>	<b>\$65,962</b>	<b>\$65,962</b>	<b>\$84,914</b>	<b>\$84,914</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.8</b>	<b>0.7</b>	<b>0.7</b>	<b>0.9</b>	<b>0.9</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**1-2-3 State-Federal Relations**

**Method of Allocation**

Based on a allocation of Funding and FTEs



7.A. Indirect Administrative and Support Costs

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300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-1</b>	<b>Provide Money and Research and Promote Programs for Criminal Justice</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$879,986	\$ 1,353,220	\$ 1,353,220	\$ 653,385	\$ 653,385
1002	OTHER PERSONNEL COSTS	52,174	47,949	47,949	18,819	18,819
2001	PROFESSIONAL FEES AND SERVICES	2,559	17,619	17,619	8,794	8,794
2002	FUELS AND LUBRICANTS	81	134	134	64	64
2003	CONSUMABLE SUPPLIES	2,808	3,573	3,573	2,724	2,724
2004	UTILITIES	5,190	6,362	6,362	2,402	2,402
2005	TRAVEL	4,266	12,747	12,747	6,488	6,488
2006	RENT - BUILDING	12,849	10,300	10,300	4,451	4,451
2007	RENT - MACHINE AND OTHER	10,245	3,585	3,585	3,959	3,959
2009	OTHER OPERATING EXPENSE	90,109	169,600	169,600	58,744	58,744
5000	CAPITAL EXPENDITURES	0	44,782	44,782	18,043	18,043
<b>Total, Objects of Expense</b>		<b>\$1,060,267</b>	<b>\$1,669,871</b>	<b>\$1,669,871</b>	<b>\$777,873</b>	<b>\$777,873</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	1,060,267	1,669,871	1,669,871	777,873	777,873
<b>Total, Method of Financing</b>		<b>\$1,060,267</b>	<b>\$1,669,871</b>	<b>\$1,669,871</b>	<b>\$777,873</b>	<b>\$777,873</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>12.6</b>	<b>17.6</b>	<b>17.6</b>	<b>8.4</b>	<b>8.4</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**2-1-1 Provide Money and Research and Promote Programs for Criminal Justice**

**Method of Allocation**

Based on a allocation of Funding and FTEs

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7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>2-1-3</b>	<b>Direct and Coordinate Homeland Security Activities in Texas</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$34,556	\$ 88,677	\$ 88,677	\$ 188,211	\$ 188,211
1002	OTHER PERSONNEL COSTS	924	3,142	3,142	5,421	5,421
2001	PROFESSIONAL FEES AND SERVICES	0	1,155	1,155	2,533	2,533
2002	FUELS AND LUBRICANTS	7	9	9	19	19
2003	CONSUMABLE SUPPLIES	34	234	234	785	785
2004	UTILITIES	173	417	417	692	692
2005	TRAVEL	438	835	835	1,869	1,869
2006	RENT - BUILDING	499	675	675	1,282	1,282
2007	RENT - MACHINE AND OTHER	157	235	235	1,140	1,140
2009	OTHER OPERATING EXPENSE	2,527	11,114	11,114	16,921	16,921
5000	CAPITAL EXPENDITURES	0	2,935	2,935	5,197	5,197
<b>Total, Objects of Expense</b>		<b>\$39,315</b>	<b>\$109,428</b>	<b>\$109,428</b>	<b>\$224,070</b>	<b>\$224,070</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	39,315	109,428	109,428	224,070	224,070
<b>Total, Method of Financing</b>		<b>\$39,315</b>	<b>\$109,428</b>	<b>\$109,428</b>	<b>\$224,070</b>	<b>\$224,070</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>1.2</b>	<b>1.2</b>	<b>2.4</b>	<b>2.4</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**2-1-3 Direct and Coordinate Homeland Security Activities in Texas**

**Method of Allocation**

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-1</b>	<b>Enhance the Economic Growth of Texas</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$735,865	\$ 636,265	\$ 636,265	\$ 637,730	\$ 637,730
1002	OTHER PERSONNEL COSTS	21,510	22,545	22,545	18,368	18,368
2001	PROFESSIONAL FEES AND SERVICES	209	8,284	8,284	8,583	8,583
2002	FUELS AND LUBRICANTS	133	63	63	63	63
2003	CONSUMABLE SUPPLIES	845	1,680	1,680	2,659	2,659
2004	UTILITIES	3,730	2,991	2,991	2,345	2,345
2005	TRAVEL	8,891	5,994	5,994	6,333	6,333
2006	RENT - BUILDING	10,797	4,843	4,843	4,344	4,344
2007	RENT - MACHINE AND OTHER	3,819	1,686	1,686	3,864	3,864
2009	OTHER OPERATING EXPENSE	56,225	79,743	79,743	57,336	57,336
5000	CAPITAL EXPENDITURES	0	21,056	21,056	17,611	17,611
<b>Total, Objects of Expense</b>		<b>\$842,024</b>	<b>\$785,150</b>	<b>\$785,150</b>	<b>\$759,236</b>	<b>\$759,236</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	842,024	785,150	785,150	759,236	759,236
5003	Hotel Occup Tax Depos Acc	0	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$842,024</b>	<b>\$785,150</b>	<b>\$785,150</b>	<b>\$759,236</b>	<b>\$759,236</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>10.0</b>	<b>8.3</b>	<b>8.3</b>	<b>8.2</b>	<b>8.2</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**3-1-1 Enhance the Economic Growth of Texas**

**Method of Allocation**

Based on a allocation of Funding and FTEs

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7.A. Indirect Administrative and Support Costs

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300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-2</b>	<b>Promote Texas to Attract Tourism and Generate Economic Growth</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$269,414	\$ 251,125	\$ 251,125	\$ 251,125	\$ 251,125
1002	OTHER PERSONNEL COSTS	47,437	15,040	15,040	15,040	15,040
2003	CONSUMABLE SUPPLIES	0	10,000	10,000	10,000	10,000
2009	OTHER OPERATING EXPENSE	2,694	193,720	193,720	483,361	483,361
	<b>Total, Objects of Expense</b>	<b>\$319,545</b>	<b>\$469,885</b>	<b>\$469,885</b>	<b>\$759,526</b>	<b>\$759,526</b>
<b>METHOD OF FINANCING:</b>						
5003	Hotel Occup Tax Depos Acc	319,545	469,885	469,885	759,526	759,526
	<b>Total, Method of Financing</b>	<b>\$319,545</b>	<b>\$469,885</b>	<b>\$469,885</b>	<b>\$759,526</b>	<b>\$759,526</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>5.2</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>Method of Allocation</b>						

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

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300 Trusteed Programs Within the Office of the Governor

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-3 Market Texas as a Film Location and Promote the Texas Music Industry</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$511,450	\$ 296,992	\$ 296,992	\$ 542,382	\$ 542,382
1002 OTHER PERSONNEL COSTS	30,740	10,523	10,523	15,622	15,622
2001 PROFESSIONAL FEES AND SERVICES	1,945	3,867	3,867	7,300	7,300
2002 FUELS AND LUBRICANTS	47	29	29	53	53
2003 CONSUMABLE SUPPLIES	1,636	784	784	2,261	2,261
2004 UTILITIES	3,049	1,396	1,396	1,994	1,994
2005 TRAVEL	2,378	2,798	2,798	5,386	5,386
2006 RENT - BUILDING	8,924	2,261	2,261	3,695	3,695
2007 RENT - MACHINE AND OTHER	6,753	787	787	3,287	3,287
2009 OTHER OPERATING EXPENSE	59,707	37,222	37,222	48,764	48,764
5000 CAPITAL EXPENDITURES	0	9,828	9,828	14,978	14,978
<b>Total, Objects of Expense</b>	<b>\$626,629</b>	<b>\$366,487</b>	<b>\$366,487</b>	<b>\$645,722</b>	<b>\$645,722</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	626,629	366,487	366,487	645,722	645,722
<b>Total, Method of Financing</b>	<b>\$626,629</b>	<b>\$366,487</b>	<b>\$366,487</b>	<b>\$645,722</b>	<b>\$645,722</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>7.4</b>	<b>3.8</b>	<b>3.8</b>	<b>7.0</b>	<b>7.0</b>



**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**3-1-3 Market Texas as a Film Location and Promote the Texas Music Industry**

**Method of Allocation**

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

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300 Trusteed Programs Within the Office of the Governor

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-5</b>	<b>Advise the Governor and Legislature on Military Issues</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$32,683	\$ 138,992	\$ 138,992	\$ 227,203	\$ 227,203
1002	OTHER PERSONNEL COSTS	874	4,925	4,925	6,544	6,544
2001	PROFESSIONAL FEES AND SERVICES	0	1,810	1,810	3,058	3,058
2002	FUELS AND LUBRICANTS	6	14	14	22	22
2003	CONSUMABLE SUPPLIES	32	367	367	947	947
2004	UTILITIES	163	653	653	835	835
2005	TRAVEL	415	1,309	1,309	2,256	2,256
2006	RENT - BUILDING	472	1,058	1,058	1,548	1,548
2007	RENT - MACHINE AND OTHER	148	368	368	1,377	1,377
2009	OTHER OPERATING EXPENSE	2,391	17,420	17,420	20,427	20,427
5000	CAPITAL EXPENDITURES	0	4,600	4,600	6,274	6,274
<b>Total, Objects of Expense</b>		<b>\$37,184</b>	<b>\$171,516</b>	<b>\$171,516</b>	<b>\$270,491</b>	<b>\$270,491</b>
<b>METHOD OF FINANCING:</b>						
1	General Revenue Fund	37,184	171,516	171,516	270,491	270,491
<b>Total, Method of Financing</b>		<b>\$37,184</b>	<b>\$171,516</b>	<b>\$171,516</b>	<b>\$270,491</b>	<b>\$270,491</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>0.4</b>	<b>1.8</b>	<b>1.8</b>	<b>2.9</b>	<b>2.9</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Strategy</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
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**3-1-5 Advise the Governor and Legislature on Military Issues**

**Method of Allocation**

Based on a allocation of Funding and FTEs

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>3-1-6</b>	<b>Governor's University Research Initiative</b>					
<b>OBJECTS OF EXPENSE:</b>						
1001	SALARIES AND WAGES	\$29,508	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	368	0	0	0	0
2009	OTHER OPERATING EXPENSE	295	0	0	0	0
<b>Total, Objects of Expense</b>		<b>\$30,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
5124	Emerging Technology	30,171	0	0	0	0
<b>Total, Method of Financing</b>		<b>\$30,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>						
Description						

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$2,634,904	\$2,892,144	\$2,892,144	\$2,659,391	\$2,659,391
1002 OTHER PERSONNEL COSTS	\$160,291	\$108,620	\$108,620	\$84,404	\$84,404
2001 PROFESSIONAL FEES AND SERVICES	\$4,753	\$34,387	\$34,387	\$32,413	\$32,413
2002 FUELS AND LUBRICANTS	\$293	\$261	\$261	\$236	\$236
2003 CONSUMABLE SUPPLIES	\$5,673	\$16,973	\$16,973	\$20,040	\$20,040
2004 UTILITIES	\$13,071	\$12,415	\$12,415	\$8,853	\$8,853
2005 TRAVEL	\$17,585	\$24,878	\$24,878	\$23,914	\$23,914
2006 RENT - BUILDING	\$34,968	\$20,103	\$20,103	\$16,406	\$16,406
2007 RENT - MACHINE AND OTHER	\$22,000	\$6,997	\$6,997	\$14,592	\$14,592
2009 OTHER OPERATING EXPENSE	\$223,517	\$524,720	\$524,720	\$699,881	\$699,881
5000 CAPITAL EXPENDITURES	\$0	\$87,400	\$87,400	\$66,504	\$66,504
<b>Total, Objects of Expense</b>	<b>\$3,117,055</b>	<b>\$3,728,898</b>	<b>\$3,728,898</b>	<b>\$3,626,634</b>	<b>\$3,626,634</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$2,767,339	\$3,259,013	\$3,259,013	\$2,867,108	\$2,867,108
5003 Hotel Occup Tax Depos Acc	\$319,545	\$469,885	\$469,885	\$759,526	\$759,526
5124 Emerging Technology	\$30,171	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$3,117,055</b>	<b>\$3,728,898</b>	<b>\$3,728,898</b>	<b>\$3,626,634</b>	<b>\$3,626,634</b>

**7.A. Indirect Administrative and Support Costs**

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**300 Trusteed Programs Within the Office of the Governor**

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<b>Full-Time-Equivalent Positions (FTE)</b>	<b>39.5</b>	<b>37.5</b>	<b>37.5</b>	<b>34.2</b>	<b>34.2</b>

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**8. Summary of Requests for Capital Project Financing**

<b>Agency Code:</b> 300		<b>Agency:</b> Office of the Governor, Trusteed Programs		<b>Prepared by:</b> Ann Du									
<b>Date:</b>			<b>Project Category</b>							<b>Amount Requested</b>			
<b>Project ID #</b>	<b>Capital Expenditure Category</b>	<b>Project Description</b>	<b>New Construction</b>	<b>Health and Safety</b>	<b>Deferred Maintenance</b>	<b>Maintenance</b>	<b>2018-19 Total Amount Requested</b>	<b>MOF Code #</b>	<b>MOF Requested</b>	<b>2018-19 Estimated Debt Service (If Applicable)</b>	<b>Debt Service MOF Code #</b>	<b>Debt Service MOF Requested</b>	
8000	1001	CAPPS Statewide ERP System					\$ 36,455	0001					
8000	1002	CAPPS Statewide ERP System					\$ 10,185	0001					
							\$ 46,639						