

**OPERATING BUDGET
FISCAL YEAR 2012**

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

by

OFFICE OF THE GOVERNOR

12/01/2011

Rick Perry
Governor of Texas



CERTIFICATE

Agency Name Office of the Governor

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer

Jeffrey S. Boyd
Signature

Jeffrey S. Boyd

Printed Name

Chief of Staff

Title

December 1, 2011

Date

Chief Financial Officer

Suzy B. Whittenton
Signature

Suzy Whittenton

Printed Name

Chief Financial Officer

Title

December 1, 2011

Date

**Office of the Governor
2012 Operating Budget Report**

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**Office of the Governor
Agency 301**

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 5:55:20PM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
1 Formulation of Balanced State Policies			
1 <i>Formulation of Balanced State Policies</i>			
1 SUPPORT GOVERNOR & STATE	\$4,304,775	\$5,472,259	\$6,807,567
2 APPOINTMENTS	\$924,471	\$943,495	\$1,101,280
3 COMMUNICATIONS	\$2,028,371	\$2,250,658	\$2,643,895
4 GOVERNOR'S MANSION	\$328,493	\$373,182	\$488,687
TOTAL, GOAL 1	\$7,586,110	\$9,039,594	\$11,041,429

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 5:55:24PM

Agency code: 301 Agency name: Office of the Governor

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$7,316,687	\$8,744,820	\$10,771,429
	\$7,316,687	\$8,744,820	\$10,771,429
Other Funds:			
666 Appropriated Receipts	\$88,834	\$7,564	\$20,000
777 Interagency Contracts	\$180,589	\$287,210	\$250,000
	\$269,423	\$294,774	\$270,000
TOTAL, METHOD OF FINANCING	\$7,586,110	\$9,039,594	\$11,041,429
FULL TIME EQUIVALENT POSITIONS	105.1	109.8	117.1

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:31PM

Agency code: 301 Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$11,874,727	\$10,774,726	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$9,904,980
<i>RIDER APPROPRIATION</i>			
Art. IX-77, Sec. 17.37, Contingency Approp for HB 646(GAA10-11)	\$70,000	\$70,000	\$0
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA10-11)	\$(27,739,648)	\$(7,000,000)	\$0
Art. IX-99, Section 18.107 Transfer Authority (GAA-12-13)	\$0	\$0	\$(3,300,000)
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(1,139,472)	\$(271,118)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 1 UB within Biennium (GAA10-11)	\$(9,337,661)	\$9,337,661	\$0
Art. I-50 Rider 4 UB Between Biennium (GAA 12-13)	\$0	\$(4,166,449)	\$4,166,449
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$33,588,741	\$0	\$0
TOTAL, General Revenue Fund	\$7,316,687	\$8,744,820	\$10,771,429
TOTAL, ALL GENERAL REVENUE	\$7,316,687	\$8,744,820	\$10,771,429

GENERAL REVENUE FUND - DEDICATED

421 GR Dedicated - Criminal Justice Planning Account No. 421

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:35PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$(28,645,569)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$28,645,569	\$0	\$0
TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421	\$0	\$0	\$0
<u>5012</u> GR Dedicated - Crime Stoppers Assistance Account No. 5012			
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$(1,606,454)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$1,606,454	\$0	\$0
TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$0	\$0	\$0
<u>5106</u> Economic Development Bank Account No. 5106			
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$(6,806,141)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$6,806,141	\$0	\$0
TOTAL, Economic Development Bank Account No. 5106	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0

OTHER FUNDS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:35PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
588 Small Business Incubator Fund			
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$(21,456,999)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$21,456,999	\$0	\$0
TOTAL, Small Business Incubator Fund	\$0	\$0	\$0
589 Texas Product Development Fund			
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$(26,836,130)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$26,836,130	\$0	\$0
TOTAL, Texas Product Development Fund	\$0	\$0	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$15,000	\$15,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$20,000
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$(4,761,327)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(4,863)	\$(7,436)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:35PM

Agency code: 301 Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$4,840,024	\$0	\$0
TOTAL, Appropriated Receipts	\$88,834	\$7,564	\$20,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$450,000	\$450,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$250,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$(10,554)	\$(612,560)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-46, Rider 5 UB Between Biennium (GAA 10-11)	\$190,913	\$0	\$0
Art. I-46, Rider 1 UB within Biennium (GAA 10-11)	\$(449,770)	\$449,770	\$0
TOTAL, Interagency Contracts	\$180,589	\$287,210	\$250,000
TOTAL, ALL OTHER FUNDS	\$269,423	\$294,774	\$270,000
GRAND TOTAL	\$7,586,110	\$9,039,594	\$11,041,429

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:35PM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	105.1	109.8	117.1
TOTAL, ADJUSTED FTES	105.1	109.8	117.1
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:41PM

Agency code: 301

Agency name: Office of the Governor

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$6,770,024	\$8,076,225	\$9,804,860
1002 OTHER PERSONNEL COSTS	\$218,666	\$322,743	\$360,354
2001 PROFESSIONAL FEES AND SERVICES	\$97,808	\$178,133	\$197,115
2003 CONSUMABLE SUPPLIES	\$28,299	\$35,133	\$52,353
2004 UTILITIES	\$34,582	\$39,056	\$52,522
2005 TRAVEL	\$45,168	\$67,679	\$68,725
2006 RENT - BUILDING	\$19,160	\$24,018	\$24,742
2007 RENT - MACHINE AND OTHER	\$47,700	\$45,877	\$69,159
2009 OTHER OPERATING EXPENSE	\$337,568	\$246,024	\$408,566
4000 GRANTS	\$346	\$0	\$0
5000 CAPITAL EXPENDITURES	\$(13,211)	\$4,706	\$3,033
Agency Total	\$7,586,110	\$9,039,594	\$11,041,429

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:54PM

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

GOAL: 1 Formulation of Balanced State Policies

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Formulation of Balanced State Policies

Service Categories:

STRATEGY: 1 Provide Support to Governor and State Agencies

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,801,865	\$4,905,267	\$6,106,817
1002	OTHER PERSONNEL COSTS	\$138,669	\$195,827	\$224,315
2001	PROFESSIONAL FEES AND SERVICES	\$93,397	\$144,806	\$133,995
2003	CONSUMABLE SUPPLIES	\$8,157	\$13,140	\$14,554
2004	UTILITIES	\$19,280	\$22,404	\$26,739
2005	TRAVEL	\$14,131	\$21,323	\$31,979
2006	RENT - BUILDING	\$8,966	\$15,107	\$13,387
2007	RENT - MACHINE AND OTHER	\$24,577	\$21,540	\$36,106
2009	OTHER OPERATING EXPENSE	\$208,598	\$129,796	\$217,870
4000	GRANTS	\$346	\$0	\$0
5000	CAPITAL EXPENDITURES	\$(13,211)	\$3,049	\$1,805
TOTAL, OBJECT OF EXPENSE		\$4,304,775	\$5,472,259	\$6,807,567

Method of Financing:

1	General Revenue Fund	\$4,035,352	\$5,177,485	\$6,537,567
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,035,352	\$5,177,485	\$6,537,567

Method of Financing:

666	Appropriated Receipts	\$88,834	\$7,564	\$20,000
777	Interagency Contracts	\$180,589	\$287,210	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$269,423	\$294,774	\$270,000

TOTAL, METHOD OF FINANCE :	\$4,304,775	\$5,472,259	\$6,807,567
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FULL TIME EQUIVALENT POSITIONS:	55.5	56.0	65.0
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:58PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$864,447	\$875,602	\$1,008,296
1002	OTHER PERSONNEL COSTS	\$22,846	\$24,636	\$28,360
2001	PROFESSIONAL FEES AND SERVICES	\$1,066	\$8,054	\$15,763
2003	CONSUMABLE SUPPLIES	\$2,101	\$968	\$3,821
2004	UTILITIES	\$1,280	\$2,575	\$1,142
2005	TRAVEL	\$376	\$454	\$1,183
2006	RENT - BUILDING	\$2,828	\$2,683	\$3,020
2007	RENT - MACHINE AND OTHER	\$6,093	\$6,150	\$7,883
2009	OTHER OPERATING EXPENSE	\$23,434	\$21,972	\$31,506
5000	CAPITAL EXPENDITURES	\$0	\$401	\$306
TOTAL, OBJECT OF EXPENSE		\$924,471	\$943,495	\$1,101,280
Method of Financing:				
1	General Revenue Fund	\$924,471	\$943,495	\$1,101,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$924,471	\$943,495	\$1,101,280
TOTAL, METHOD OF FINANCE :		\$924,471	\$943,495	\$1,101,280
FULL TIME EQUIVALENT POSITIONS:		11.9	13.5	14.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:55:58PM

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

GOAL: 1 Formulation of Balanced State Policies

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Formulation of Balanced State Policies

Service Categories:

STRATEGY: 4 Maintain and Preserve Governor's Mansion

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001 SALARIES AND WAGES		\$301,422	\$318,045	\$369,881
1002 OTHER PERSONNEL COSTS		\$7,367	\$8,845	\$11,408
2001 PROFESSIONAL FEES AND SERVICES		\$508	\$3,836	\$17,694
2003 CONSUMABLE SUPPLIES		\$6,485	\$6,292	\$15,617
2004 UTILITIES		\$1,904	\$2,097	\$10,534
2005 TRAVEL		\$179	\$28,538	\$2,553
2006 RENT - BUILDING		\$1,118	\$945	\$2,561
2007 RENT - MACHINE AND OTHER		\$246	\$260	\$3,380
2009 OTHER OPERATING EXPENSE		\$9,264	\$4,134	\$54,916
5000 CAPITAL EXPENDITURES		\$0	\$190	\$143
TOTAL, OBJECT OF EXPENSE		\$328,493	\$373,182	\$488,687

Method of Financing:

1 General Revenue Fund		\$328,493	\$373,182	\$488,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$328,493	\$373,182	\$488,687

TOTAL, METHOD OF FINANCE :		\$328,493	\$373,182	\$488,687
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FULL TIME EQUIVALENT POSITIONS:		5.9	5.9	7.0
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III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:55:58PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,586,110	\$9,039,594	\$11,041,429
METHODS OF FINANCE :	\$7,586,110	\$9,039,594	\$11,041,429
FULL TIME EQUIVALENT POSITIONS:	105.1	109.8	117.1

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011

82nd Regular Session, Fiscal Year 2012 Operating Budget

TIME: 5:56:20PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 301

Agency name: **Office of the Governor**

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	7,124	1,959	0
3765 Supplies/Equipment/Services	328,826	89,496	250,000
3802 Reimbursements-Third Party	1,654	6,525	20,000
Subtotal: Estimated Revenue	<u>337,604</u>	<u>97,980</u>	<u>270,000</u>
Total Available	<u>\$337,604</u>	<u>\$97,980</u>	<u>\$270,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(337,604)	(97,980)	(270,000)
Total, Deductions	<u>\$(337,604)</u>	<u>\$(97,980)</u>	<u>\$(270,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

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

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 5:56:52PM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
1 Administer Programs Assigned to the Governor			
1 <i>Administer Programs Assigned to the Governor</i>			
1 AGENCY GRANT ASSISTANCE	\$393,843	\$0	\$1,300,000
2 DISASTER FUNDS	\$17,255,798	\$15,882,396	\$29,858,647
3 CRIMINAL JUSTICE	\$185,933,875	\$120,500,214	\$150,456,620
4 FILM AND MUSIC MARKETING	\$34,352,070	\$26,833,948	\$22,483,719
5 DISABILITY ISSUES	\$380,615	\$496,776	\$802,659
6 WOMEN'S GROUPS	\$74,611	\$147,909	\$223,745
7 COUNTY ESSENTIAL SERVICE GRANTS	\$522,362	\$217,654	\$2,189,133
8 TEXAS ENTERPRISE FUND	\$44,446,184	\$27,054,159	\$87,379,431
9 ECONOMIC DEVELOPMENT AND TOURISM	\$46,974,420	\$48,675,864	\$75,019,150
10 MILITARY PREPAREDNESS	\$2,313,655	\$8,119,068	\$53,109,031
11 HOMELAND SECURITY	\$6,133,099	\$5,341,144	\$4,171,031
12 TEXAS EMERGING TECHNOLOGY FUND	\$98,388,454	\$11,112,220	\$33,654,500
13 STATE-FEDERAL RELATIONS	\$371,474	\$762,068	\$1,062,610
TOTAL, GOAL 1	\$437,540,460	\$265,143,420	\$461,710,276

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 5:56:58PM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$61,195,420	\$58,419,705	\$82,010,603
5003 Hotel Occup Tax Depos Acc	\$29,078,252	\$29,372,879	\$21,526,541
	\$90,273,672	\$87,792,584	\$103,537,144
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$5,937,676	\$5,268,380	\$4,043,944
421 Criminal Justice Plan Ac	\$22,490,458	\$26,234,100	\$36,642,751
5010 Sexual Assault Prog Acct	\$0	\$0	\$1,000,000
5012 Crime Stop Assistance Acc	\$535,465	\$703,552	\$1,110,598
5053 Tourism	\$0	\$0	\$108,324
5106 Economic Development Bank	\$9,120,903	\$7,652,170	\$9,135,291
5107 Texas Enterprise Fund	\$44,446,184	\$27,054,159	\$87,379,431
5110 Economic Development And Tourism	\$4,613	\$1,504	\$71,200
5113 Texas Music Foundation Plates	\$12,822	\$10,339	\$8,899
5115 Daughters Of Republic Of TX Plates	\$85,256	\$81,457	\$0
5124 Emerging Technology	\$98,388,454	\$11,112,220	\$33,654,500
	\$181,021,831	\$78,117,881	\$173,154,938
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$98,216,622	\$11,877,851	\$17,810,136
555 Federal Funds	\$63,261,882	\$80,831,866	\$79,092,486
	\$161,478,504	\$92,709,717	\$96,902,622
Other Funds:			
588 Small Business Incubator Fund	\$1,601,663	\$97,308	\$16,411,886
589 Texas Product Development Fund	\$1,583,873	\$5,549,870	\$17,512,521
666 Appropriated Receipts	\$1,384,907	\$727,806	\$1,698,282
777 Interagency Contracts	\$196,010	\$148,254	\$168,407

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2011
 TIME : 5:56:58PM

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

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
780 Bond Proceed-Gen Obligat	\$0	\$0	\$52,324,476
	\$4,766,453	\$6,523,238	\$88,115,572
TOTAL, METHOD OF FINANCING	\$437,540,460	\$265,143,420	\$461,710,276
FULL TIME EQUIVALENT POSITIONS	158.7	150.2	155.3

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:36:44PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$44,698,072	\$26,897,976	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$22,909,842
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 17.21 Office of the Governor Trusteed (GAA 2010-11)	\$60,000,000	\$0	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.22: Office of the Governor Transfer Authority (GAA	\$24,471,483	\$6,999,590	\$0
Art. IX, Section 18.107, Transfer of Appropriations and Full-Time Equi	\$0	\$0	\$3,777,087
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 2, 82nd Leg, Regular Session, Section 14: Trusted Programs within	\$0	\$0	\$39,000,000
<i>LAPSED APPROPRIATIONS</i>			
Reduction In EFF Appropriations	\$(216,068)	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(20,361,553)	\$(22,541,907)	\$0
HB 4, 82nd Leg, Regular Session, Expiration	\$0	\$(35,030,227)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(42,358,831)	\$42,358,831
Art. I-46, Rider 4 UB within Biennium (GAA 10-11)	\$(124,453,104)	\$124,453,104	\$0
Art. I-53, Rider 3: UB within the Biennium (GAA 2012-13)	\$0	\$0	\$(26,035,157)
HB 4586, 81st Leg, Regular Session, Certain Appropriations for Disaste	\$77,056,590	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 6:37:16PM

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	General Revenue Fund	\$61,195,420	\$58,419,705	\$82,010,603
<u>5003</u>	GR - Hotel Occupancy Tax Deposits Account No. 5003			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$30,259,417	\$31,960,417	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,570,460
	<i>TRANSFERS</i>			
	Art. IX, Section 17.22: Office of the Governor Transfer Authority (GAA)	\$7,143,271	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
	HB 4, 82nd Leg, Regular Session, Section 23: Trusted Programs within	\$0	\$0	\$15,262,735
	<i>LAPSED APPROPRIATIONS</i>			
	HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(6,218,628)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(4,693,346)	\$4,693,346
	Art. I-49, UB within the Biennium (GAA 2010-11)	\$(2,105,808)	\$2,105,808	\$0
TOTAL,	GR - Hotel Occupancy Tax Deposits Account No. 5003	\$29,078,252	\$29,372,879	\$21,526,541
TOTAL, ALL	GENERAL REVENUE	\$90,273,672	\$87,792,584	\$103,537,144

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 6:37:16PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$2,000,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	\$13,250,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(2,043,944)	\$2,043,944
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(7,312,324)	\$7,312,324	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$5,937,676	\$5,268,380	\$4,043,944
<u>421</u> GR Dedicated - Criminal Justice Planning Account No. 421			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$9,881,754
Regular Appropriations from MOF Table (2010-11 GAA)	\$28,129,120	\$28,258,120	\$0
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$28,645,569	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(9,547,254)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(26,760,997)	\$26,760,997
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(24,736,977)	\$24,736,977	\$0
TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421	\$22,490,458	\$26,234,100	\$36,642,751
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:37:16PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency: Sexual Assault Prevention and Interven	\$0	\$0	\$1,000,000
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$1,000,000
<u>5012</u> GR Dedicated - Crime Stoppers Assistance Account No. 5012			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$576,000	\$587,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$573,696
<i>RIDER APPROPRIATION</i>			
Art. I-52, Rider 19: Appropriation of UB, Revenue, and Interest Earnin	\$0	\$33,707	\$0
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$1,606,456	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(1,027,244)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(536,902)	\$536,902
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(619,747)	\$619,747	\$0
TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$535,465	\$703,552	\$1,110,598
<u>5053</u> GR Dedicated - Tourism Account No. 5053			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$55,000	\$21,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:37:16PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010	\$0	\$31,338	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010	\$(93,731)	\$55,986	\$0
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(108,324)	\$108,324
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010	\$38,731	\$0	\$0
TOTAL, GR Dedicated - Tourism Account No. 5053	\$0	\$0	\$108,324
<u>5106</u> Economic Development Bank Account No. 5106			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$4,266,774	\$4,266,774	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$1,878,765
<i>RIDER APPROPRIATION</i>			
Art. I-51, Rider 14: Texas Economic Development Bank (GAA 2010-11)	\$5,779,146	\$6,944,741	\$0
<i>TRANSFERS</i>			
Art. IX, Section 17.22: Office of the Governor Transfer Authority (GAA	\$6,806,141	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(4,033,977)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(3,697,181)	\$3,697,181	\$0
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(7,256,526)	\$7,256,526

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:37:16PM

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

METHOD OF FINANCING		Exp 2010	Exp 2011	Bud 2012
TOTAL,	Economic Development Bank Account No. 5106	\$9,120,903	\$7,652,170	\$9,135,291
<u>5107</u>	Texas Enterprise Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$44,293,000	\$3,283,000	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$148,498,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I-52, Rider 19: Appropriation of UB, Revenue, and Interest Earnin	\$195,706,142	\$2,977,063	\$0
	Art. I-49, UB within the Biennium (GAA 2010-11)	\$(195,552,958)	\$195,552,958	\$0
	Art. I-53, Rider 3: UB within the Biennium (GAA 2012-13)	\$0	\$0	\$(89,429,431)
	Art. I-54, Rider 11: Appropriation of UB Revenue, and Interest Earning	\$0	\$(174,758,862)	\$28,310,862
TOTAL,	Texas Enterprise Fund	\$44,446,184	\$27,054,159	\$87,379,431
<u>5110</u>	GR Dedicated - Economic Development and Tourism			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2010-11 GAA)	\$72,000	\$8,000	\$0
	<i>RIDER APPROPRIATION</i>			
	Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010	\$0	\$55,721	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Over Estimated UB in Regular Appropriation	\$(62,256)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010	\$(5,131)	\$8,983	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(71,200)	\$71,200
TOTAL, GR Dedicated - Economic Development and Tourism	\$4,613	\$1,504	\$71,200
<u>5113</u> Texas Music Foundation Plates Account No. 5113			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$17,000	\$10,000	\$0
<i>RIDER APPROPRIATION</i>			
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010)	\$5,505	\$7,738	\$0
<i>LAPSED APPROPRIATIONS</i>			
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(9,600)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010)	\$(1,500)	\$1,500	\$0
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010)	\$1,417	\$0	\$0
Art. IX, Section 18.105, UB between Biennia & Revenue and Interest Ear	\$0	\$(8,899)	\$8,899
TOTAL, Texas Music Foundation Plates Account No. 5113	\$12,822	\$10,339	\$8,899
<u>5115</u> Daughters of the Republic of Texas Plates Account No. 5115			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$85,000	\$67,000	\$0
<i>RIDER APPROPRIATION</i>			
Art. I-50, Rider 13: Appropriation of License Plate Receipts (GAA 2010)	\$256	\$14,457	\$0
TOTAL, Daughters of the Republic of Texas Plates Account No. 5115	\$85,256	\$81,457	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:37:16PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
5124 GR Dedicated - Emerging Technology			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$102,721,327	\$6,317,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$139,510,000
<i>TRANSFERS</i>			
Art. IX, Section 17.12: Certian Federal Reimbursements (GAA 2010-11)	\$85,120,334	\$1,241,643	\$0
Art. IX, Section 17.21 Office of the Governor Trusteed (GAA 2010-11)	\$24,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Over Estimated Regular Appropriation	\$(19,797,489)	\$(4,051,878)	\$(52,209,737)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(93,655,718)	\$93,655,718	\$0
Art. I-54, Rider 11: Appropriation of UB Revenue, and Interest Earning	\$0	\$(86,050,263)	\$0
Art. I-53, Rider 3: UB within the Biennium (GAA 2012-13)	\$0	\$0	\$(53,645,763)
TOTAL, GR Dedicated - Emerging Technology	\$98,388,454	\$11,112,220	\$33,654,500
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$181,021,831	\$78,117,881	\$173,154,938

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$106,400,000	\$0	\$0
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RIDER APPROPRIATION

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 6:37:16PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Art. XII-14, Section 29 ARRA Compliance Costs (GAA 2010-11)	\$10,000,000	\$1,509,193	\$0
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$(10,920,759)	\$10,920,759	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$17,810,136
<i>TRANSFERS</i>			
Art. XII-14, Section 29 ARRA Compliance Costs (GAA 2010-11)	\$(7,262,619)	\$(552,101)	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$98,216,622	\$11,877,851	\$17,810,136
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$500,000	\$500,000	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$100,000
Regular Appropriations from MOF Table (2010-11 GAA)	\$51,290,801	\$49,297,884	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$57,643,406
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 8.02 Federal Funds/Block Grants (GAA 2010-11)	\$609,128	\$826,934	\$0
Art. IX, Section 8.02 Federal Funds/Block Grants (GAA 2012-13)	\$0	\$0	\$550,000
Art. IX, Section 8.02 Federal Funds/Block Grants (GAA 2010-11)	\$20,033,563	\$25,045,053	\$17,810,136
<i>LAPSED APPROPRIATIONS</i>			
Over Estimated Regular Appropriation	\$(420,671)	\$(500,000)	\$(100,000)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 8.02 Federal Funds/Block Grants (GAA 2010-11)	\$(8,750,939)	\$8,750,939	\$0
Art. IX, Section 8.02 Federal Funds/Block Grants (GAA 2012-13)	\$0	\$(3,088,944)	\$3,088,944

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 6:37:16PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, Federal Funds	\$63,261,882	\$80,831,866	\$79,092,486
TOTAL, ALL FEDERAL FUNDS	\$161,478,504	\$92,709,717	\$96,902,622

OTHER FUNDS

588 Small Business Incubator Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,021,000 \$1,952,000 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$0 \$7,813,000

TRANSFERS

Art. I-46, Rider 4 Transfer Authority (GAA 10-11)

\$21,456,998 \$0 \$0

LAPSED APPROPRIATIONS

Lapsed Appropriations

\$0 \$(3,132,141) \$0

UNEXPENDED BALANCES AUTHORITY

Art. I-49, UB within the Biennium (GAA 2010-11)

\$(20,876,335) \$20,876,335 \$0

Art. I-54, Rider 11: Appropriation of UB Revenue, and Interest Earning

\$0 \$(19,598,886) \$19,598,886

Art. I-53, Rider 3: UB within the Biennium (GAA 2012-13)

\$0 \$0 \$(11,000,000)

TOTAL, Small Business Incubator Fund

\$1,601,663 \$97,308 \$16,411,886

589 Texas Product Development Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,228,000 \$2,047,000 \$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 6:37:16PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$13,228,000
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$26,836,130	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(3,692,866)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-54, Rider 11: Appropriation of UB Revenue, and Interest Earning	\$0	\$(19,284,521)	\$19,284,521
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(26,480,257)	\$26,480,257	\$0
Art. I-53, Rider 3: UB within the Biennium (GAA 2012-13)	\$0	\$0	\$(15,000,000)
TOTAL, Texas Product Development Fund	\$1,583,873	\$5,549,870	\$17,512,521
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$568,500	\$568,500	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$600,000
<i>TRANSFERS</i>			
Art. I-46, Rider 4 Transfer Authority (GAA 10-11)	\$2,281,949	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(169,642)	\$(38,311)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-49, UB within the Biennium (GAA 2010-11)	\$(1,295,900)	\$1,295,900	\$0
Art. I-54, Rider 11: Appropriation of UB Revenue, and Interest Earning	\$0	\$(1,098,283)	\$1,098,282

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:37:16PM

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
TOTAL, Appropriated Receipts	\$1,384,907	\$727,806	\$1,698,282
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2010-11 GAA)	\$168,000	\$168,000	\$168,407
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$28,010	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Over Estimated Regular Appropriation	\$0	\$(19,746)	\$0
TOTAL, Interagency Contracts	\$196,010	\$148,254	\$168,407
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 8.09: Appropriation of Bond Proceeds (GAA 2010-11)	\$(202,324,476)	\$202,324,476	\$0
Art. IX, Section 8.09: Appropriation of Bond Proceeds (GAA 2010-11)	\$202,324,476	\$0	\$0
Art. IX, Section 8.09: Appropriation of Bond Proceeds (GAA 2012-13)	\$0	\$(202,324,476)	\$202,324,476
Art. IX, Section 8.09: Appropriation of Bond Proceeds (GAA 2012-13)	\$0	\$0	\$(150,000,000)
TOTAL, Bond Proceeds - General Obligation Bonds	\$0	\$0	\$52,324,476
TOTAL, ALL OTHER FUNDS	\$4,766,453	\$6,523,238	\$88,115,572

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:37:16PM

Agency code: 300

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

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
GRAND TOTAL	\$437,540,460	\$265,143,420	\$461,710,276
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2010-11 GAA)	158.7	150.2	155.3
TOTAL, ADJUSTED FTES	158.7	150.2	155.3
NUMBER OF 100% FEDERALLY FUNDED FTEs	5.7	13.1	2.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:57:24PM

Agency code: 300

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

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$9,317,073	\$9,454,048	\$12,319,643
1002 OTHER PERSONNEL COSTS	\$297,251	\$365,137	\$409,831
2001 PROFESSIONAL FEES AND SERVICES	\$10,334,660	\$9,541,485	\$15,000,886
2003 CONSUMABLE SUPPLIES	\$112,696	\$31,152	\$51,559
2004 UTILITIES	\$43,758	\$36,830	\$59,429
2005 TRAVEL	\$372,007	\$340,089	\$512,974
2006 RENT - BUILDING	\$231,774	\$228,831	\$290,510
2007 RENT - MACHINE AND OTHER	\$96,797	\$98,042	\$138,157
2008 DEBT SERVICE	\$1,130,747	\$108,407	\$250,000
2009 OTHER OPERATING EXPENSE	\$137,386,342	\$55,483,037	\$56,093,528
4000 GRANTS	\$278,217,355	\$189,452,277	\$376,581,327
5000 CAPITAL EXPENDITURES	\$0	\$4,085	\$2,432
Agency Total	\$437,540,460	\$265,143,420	\$461,710,276

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2011

Time: 5:57:35PM

Agency code: 300

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

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Administer Programs Assigned to the Governor			
1 Administer Programs Assigned to the Governor			
KEY 1 Percentage of CJD Grants Complying with CJD Guidelines	98.80 %	96.00 %	98.00 %
2 In-state Film/TV/Commercial/Video Game Production Expenditures	605.80	479.00	0.00
3 # of Participants in Workforce Training Program Receiving Certificates	0.00	8.00	100.00
4 Number of Jobs Created by the Moving Image Industry Incentive Program	514.00	1,784.90	1,250.00
5 # Individuals or Pub/Private Entities Commenting on Disability Laws	11,335.00	297.00	2,000.00
KEY 6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	3,945.00	6,224.00	1,500.00
KEY 7 Number of New Jobs Announced by Businesses Receiving Assistance	6,831.00	7,506.00	6,000.00
8 Capital Investment by Projects Receiving Assistance	5.97	9.00	4.00
9 Number of Domestic Leisure Travelers to Texas (Millions)	131.69	143.67	132.27
10 Number of Defense Communities Receiving Assistance	32.00	31.00	15.00
11 Number of Defense Related Economic Development Projects	6.00	3.00	3.00
KEY 12 Texas' Prior Year Proportionate Share of Federal Funding	7.00 %	7.00 %	6.71 %
KEY 13 Percent of customers Satisfied with OSFR Services	100.00 %	100.00 %	98.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:55PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 1 Provide Emergency and Deficiency Grants to State Agencies

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Explanatory/Input Measures:

1	State Agencies Receiving Grant Funds	1.00	0.00	1.00
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Objects of Expense:

4000	GRANTS	\$393,843	\$0	\$1,300,000
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TOTAL, OBJECT OF EXPENSE		\$393,843	\$0	\$1,300,000
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Method of Financing:

1	General Revenue Fund	\$393,843	\$0	\$1,300,000
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$393,843	\$0	\$1,300,000
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TOTAL, METHOD OF FINANCE :		\$393,843	\$0	\$1,300,000
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FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 2 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
1001	SALARIES AND WAGES	\$134,174	\$0	\$140,000
1002	OTHER PERSONNEL COSTS	\$13,078	\$0	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$50,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2004	UTILITIES	\$172	\$0	\$5,000
2005	TRAVEL	\$199	\$0	\$10,000
2009	OTHER OPERATING EXPENSE	\$2,161	\$0	\$25,000
4000	GRANTS	\$17,106,014	\$15,882,396	\$29,627,407
TOTAL, OBJECT OF EXPENSE		\$17,255,798	\$15,882,396	\$29,858,647
Method of Financing:				
1	General Revenue Fund	\$17,255,798	\$15,837,468	\$29,584,868
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,255,798	\$15,837,468	\$29,584,868
Method of Financing:				
666	Appropriated Receipts	\$0	\$44,928	\$273,779
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$44,928	\$273,779
TOTAL, METHOD OF FINANCE :		\$17,255,798	\$15,882,396	\$29,858,647
FULL TIME EQUIVALENT POSITIONS:		2.3	0.0	2.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:57:59PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Grants Currently Operating	1,257.00	1,013.00	520.00
2	Number of CJD Grantees Monitored	763.00	1,222.00	850.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,949,634	\$1,783,198	\$2,215,762
1002	OTHER PERSONNEL COSTS	\$40,099	\$65,078	\$66,845
2001	PROFESSIONAL FEES AND SERVICES	\$5,767,199	\$4,531,515	\$5,811,612
2003	CONSUMABLE SUPPLIES	\$4,891	\$4,456	\$6,162
2004	UTILITIES	\$4,352	\$4,172	\$4,802
2005	TRAVEL	\$52,215	\$50,170	\$62,384
2006	RENT - BUILDING	\$22,855	\$21,882	\$21,573
2007	RENT - MACHINE AND OTHER	\$8,462	\$8,628	\$11,794
2009	OTHER OPERATING EXPENSE	\$75,717	\$95,728	\$98,183
4000	GRANTS	\$178,008,451	\$113,934,313	\$142,156,886
5000	CAPITAL EXPENDITURES	\$0	\$1,074	\$617
TOTAL, OBJECT OF EXPENSE		\$185,933,875	\$120,500,214	\$150,456,620

Method of Financing:

1	General Revenue Fund	\$5,020,060	\$5,962,904	\$15,350,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,020,060	\$5,962,904	\$15,350,649

Method of Financing:

421	Criminal Justice Plan Ac	\$22,490,458	\$26,234,100	\$36,642,751
5010	Sexual Assault Prog Acct	\$0	\$0	\$1,000,000
5012	Crime Stop Assistance Acc	\$535,465	\$703,552	\$1,110,598

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,025,923	\$26,937,652	\$38,753,349

Method of Financing:

369 Fed Recovery & Reinvestment Fund				
16.588.001 Violence Against Women - Stimulus		\$8,201,661	\$918,091	\$0
16.801.000 Crime Victims Asst - Stimulus		\$1,943,981	\$177,899	\$0
16.803.000 Byrne Justice Grants - Stimulus		\$85,168,825	\$6,498,736	\$17,810,136
CFDA Subtotal, Fund 369		\$95,314,467	\$7,594,726	\$17,810,136
555 Federal Funds				
16.017.000 Sexual Assault Svcs Prog - Stimulus		\$474,576	\$280,530	\$484,651
16.523.000 JUVENILE ACCOUNTABILITY		\$4,146,923	\$4,666,254	\$3,518,520
16.540.000 Juvenile Justice and Deli		\$5,124,029	\$5,324,517	\$5,006,000
16.548.000 Title V_Delinquency Prev		\$0	\$0	\$84,945
16.575.000 Crime Victims Assistance		\$22,338,341	\$37,308,219	\$32,541,251
16.588.000 Violence Against Women F		\$7,307,825	\$8,047,393	\$7,870,349
16.593.000 Residential Substance Ab		\$919,605	\$2,133,742	\$2,282,546
16.607.000 BULLET PROOF VEST		\$234,024	\$37,221	\$50,000
16.738.000 Justice Assistance Grant		\$15,886,643	\$20,378,803	\$24,443,963
16.742.000 Coverdell Forensic Sciences Grant		\$1,099,753	\$1,828,253	\$1,806,816
16.743.000 DNA Backlog Reduction Program		\$499,188	\$0	\$263,812
84.186.000 Safe and Drug-Free Schools		\$4,542,518	\$0	\$189,633
CFDA Subtotal, Fund 555		\$62,573,425	\$80,004,932	\$78,542,486
SUBTOTAL, MOF (FEDERAL FUNDS)		\$157,887,892	\$87,599,658	\$96,352,622

TOTAL, METHOD OF FINANCE : **\$185,933,875** **\$120,500,214** **\$150,456,620**

FULL TIME EQUIVALENT POSITIONS: **39.2** **34.7** **30.8**

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Films Digitized Through Texas Moving Image Archive Program	313.00	3,344.00	1,500.00
2	# of Jobs in Film, Television, Commercial, and Video Game Production	3,604.00	6,008.00	2,900.00
3	Number of Individuals and Companies Assisted by Texas Music Office	9,864.00	8,132.00	10,000.00

Efficiency Measures:

1	Return on Investment from Moving Image Industry Incentive Program	1,472.00	687.00	500.00
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Explanatory/Input Measures:

1	Texas-based Companies Whose Primary Business is Video Game Development	134.00	159.00	177.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,296,948	\$1,186,864	\$1,547,683
1002	OTHER PERSONNEL COSTS	\$32,444	\$66,888	\$76,002
2001	PROFESSIONAL FEES AND SERVICES	\$369,695	\$372,203	\$392,925
2003	CONSUMABLE SUPPLIES	\$5,503	\$4,054	\$6,608
2004	UTILITIES	\$5,664	\$4,546	\$6,053
2005	TRAVEL	\$74,364	\$58,838	\$68,680
2006	RENT - BUILDING	\$11,482	\$10,964	\$13,059
2007	RENT - MACHINE AND OTHER	\$10,939	\$15,078	\$20,856
2009	OTHER OPERATING EXPENSE	\$32,534,453	\$25,103,082	\$20,342,002
4000	GRANTS	\$10,578	\$10,339	\$9,851
5000	CAPITAL EXPENDITURES	\$0	\$1,092	\$0
TOTAL, OBJECT OF EXPENSE		\$34,352,070	\$26,833,948	\$22,483,719

Method of Financing:

1	General Revenue Fund	\$34,313,861	\$26,793,823	\$22,282,943
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,313,861	\$26,793,823	\$22,282,943

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 4 Market Texas as a Film Location and Promote the Texas Music Industry

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Method of Financing:

5113 Texas Music Foundation Plates

\$12,822	\$10,339	\$8,899
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)

\$12,822	\$10,339	\$8,899
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Method of Financing:

666 Appropriated Receipts

\$25,387	\$29,786	\$191,877
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SUBTOTAL, MOF (OTHER FUNDS)

\$25,387	\$29,786	\$191,877
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TOTAL, METHOD OF FINANCE :

\$34,352,070	\$26,833,948	\$22,483,719
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FULL TIME EQUIVALENT POSITIONS:

22.2	18.7	25.0
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 5 Inform Organizations and the General Public of Disability Issues

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Individuals Receiving Information and Assistance	85,176.00	171,714.00	90,000.00
KEY 2	# Local Committees on People w/ Disabilities and Communities Supported	44.00	44.00	47.00

Explanatory/Input Measures:

1	Estimated Number of People wth Disabilities in Texas (Millions)	4.00	4.00	4.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$323,352	\$399,583	\$664,403
1002	OTHER PERSONNEL COSTS	\$9,750	\$10,046	\$14,029
2001	PROFESSIONAL FEES AND SERVICES	\$437	\$18,363	\$27,777
2003	CONSUMABLE SUPPLIES	\$2,827	\$2,209	\$3,137
2004	UTILITIES	\$455	\$497	\$1,051
2005	TRAVEL	\$19,401	\$27,480	\$35,570
2006	RENT - BUILDING	\$1,435	\$1,025	\$1,594
2007	RENT - MACHINE AND OTHER	\$2,799	\$2,518	\$4,407
2009	OTHER OPERATING EXPENSE	\$20,159	\$34,891	\$50,544
5000	CAPITAL EXPENDITURES	\$0	\$164	\$147
TOTAL, OBJECT OF EXPENSE		\$380,615	\$496,776	\$802,659

Method of Financing:

1	General Revenue Fund	\$380,615	\$496,776	\$802,659
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$380,615	\$496,776	\$802,659

TOTAL, METHOD OF FINANCE :		\$380,615	\$496,776	\$802,659
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FULL TIME EQUIVALENT POSITIONS:		6.4	6.1	6.3
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

1	Number of Women's and Community Outreach Activities Conducted	17.00	17.00	17.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$66,389	\$100,987	\$124,720
1002	OTHER PERSONNEL COSTS	\$406	\$2,076	\$2,806
2001	PROFESSIONAL FEES AND SERVICES	\$88	\$19,882	\$25,555
2003	CONSUMABLE SUPPLIES	\$227	\$711	\$877
2004	UTILITIES	\$188	\$404	\$510
2005	TRAVEL	\$3,657	\$13,561	\$20,114
2006	RENT - BUILDING	\$194	\$164	\$219
2007	RENT - MACHINE AND OTHER	\$43	\$3,545	\$4,181
2009	OTHER OPERATING EXPENSE	\$3,419	\$6,546	\$44,734
5000	CAPITAL EXPENDITURES	\$0	\$33	\$29
TOTAL, OBJECT OF EXPENSE		\$74,611	\$147,909	\$223,745

Method of Financing:

1	General Revenue Fund	\$74,611	\$147,909	\$223,745
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,611	\$147,909	\$223,745

TOTAL, METHOD OF FINANCE : \$74,611 \$147,909 \$223,745

FULL TIME EQUIVALENT POSITIONS: 1.0 1.0 1.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 7 Provide Financial Assistance to Counties for Essential Public Services

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Objects of Expense:				
	4000 GRANTS	\$522,362	\$217,654	\$2,189,133
TOTAL, OBJECT OF EXPENSE		\$522,362	\$217,654	\$2,189,133
Method of Financing:				
	1 General Revenue Fund	\$522,362	\$217,654	\$2,189,133
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$522,362	\$217,654	\$2,189,133
TOTAL, METHOD OF FINANCE :		\$522,362	\$217,654	\$2,189,133
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 4 1

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 8 Provide Financial Incentives to Entities for Economic Development

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

4000 GRANTS		\$44,446,184	\$27,054,159	\$87,379,431
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TOTAL, OBJECT OF EXPENSE		\$44,446,184	\$27,054,159	\$87,379,431
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Method of Financing:

5107 Texas Enterprise Fund		\$44,446,184	\$27,054,159	\$87,379,431
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$44,446,184	\$27,054,159	\$87,379,431
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TOTAL, METHOD OF FINANCE :		\$44,446,184	\$27,054,159	\$87,379,431
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FULL TIME EQUIVALENT POSITIONS:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 9 Enhance the Economic Growth of Texas

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Output Measures:

KEY 1	Number of Businesses Developed as Recruitment Prospects	275.00	315.00	60.00
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Efficiency Measures:

1	Return on Investment from State Funding for Tourism Advertising	7.58	11.13	7.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,017,757	\$4,822,884	\$6,066,685
1002	OTHER PERSONNEL COSTS	\$174,740	\$160,743	\$181,625
2001	PROFESSIONAL FEES AND SERVICES	\$4,126,992	\$4,536,813	\$5,518,326
2003	CONSUMABLE SUPPLIES	\$17,582	\$17,218	\$29,200
2004	UTILITIES	\$21,977	\$18,817	\$28,633
2005	TRAVEL	\$193,320	\$164,771	\$253,763
2006	RENT - BUILDING	\$41,913	\$43,272	\$52,217
2007	RENT - MACHINE AND OTHER	\$62,313	\$56,270	\$80,987
2008	DEBT SERVICE	\$1,130,747	\$108,407	\$250,000
2009	OTHER OPERATING EXPENSE	\$25,576,501	\$26,113,960	\$30,202,542
4000	GRANTS	\$10,610,578	\$12,631,124	\$32,354,199
5000	CAPITAL EXPENDITURES	\$0	\$1,585	\$973
TOTAL, OBJECT OF EXPENSE		\$46,974,420	\$48,675,864	\$75,019,150

Method of Financing:

1	General Revenue Fund	\$2,965,666	\$2,898,716	\$8,470,761
5003	Hotel Occup Tax Depos Acc	\$29,078,252	\$29,372,879	\$21,526,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,043,918	\$32,271,595	\$29,997,302

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 9 Enhance the Economic Growth of Texas

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
5053	Tourism	\$0	\$0	\$108,324
5106	Economic Development Bank	\$9,120,903	\$7,652,170	\$9,135,291
5110	Economic Development And Tourism	\$4,613	\$1,504	\$71,200
5115	Daughters Of Republic Of TX Plates	\$85,256	\$81,457	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,210,772	\$7,735,131	\$9,314,815
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$643,346	\$1,541,934	\$0
CFDA Subtotal, Fund	369	\$643,346	\$1,541,934	\$0
555	Federal Funds			
17.259.000	Wrkfce Invest.ActYouth	\$609,128	\$826,934	\$550,000
CFDA Subtotal, Fund	555	\$609,128	\$826,934	\$550,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,252,474	\$2,368,868	\$550,000
Method of Financing:				
588	Small Business Incubator Fund	\$1,601,663	\$97,308	\$16,411,886
589	Texas Product Development Fund	\$1,583,873	\$5,549,870	\$17,512,521
666	Appropriated Receipts	\$1,281,720	\$653,092	\$1,232,626
SUBTOTAL, MOF (OTHER FUNDS)		\$4,467,256	\$6,300,270	\$35,157,033
TOTAL, METHOD OF FINANCE :		\$46,974,420	\$48,675,864	\$75,019,150
FULL TIME EQUIVALENT POSITIONS:		73.8	75.6	72.7

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 10 Advise the Governor and Legislature on Military Issues

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$38,429	\$237,199	\$415,977
1002	OTHER PERSONNEL COSTS	\$996	\$11,865	\$17,151
2001	PROFESSIONAL FEES AND SERVICES	\$215	\$28,628	\$56,483
2003	CONSUMABLE SUPPLIES	\$273	\$196	\$340
2004	UTILITIES	\$1,131	\$1,012	\$1,794
2005	TRAVEL	\$9,267	\$19,731	\$25,304
2006	RENT - BUILDING	\$475	\$401	\$584
2007	RENT - MACHINE AND OTHER	\$105	\$3,392	\$2,884
2009	OTHER OPERATING EXPENSE	\$3,955	\$52,651	\$67,959
4000	GRANTS	\$2,258,809	\$7,763,912	\$52,520,476
5000	CAPITAL EXPENDITURES	\$0	\$81	\$79
TOTAL, OBJECT OF EXPENSE		\$2,313,655	\$8,119,068	\$53,109,031

Method of Financing:

1	General Revenue Fund	\$54,846	\$5,377,877	\$784,555
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$54,846	\$5,377,877	\$784,555

Method of Financing:

369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$2,258,809	\$2,741,191	\$0
CFDA Subtotal, Fund	369	\$2,258,809	\$2,741,191	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,258,809	\$2,741,191	\$0

Method of Financing:

780	Bond Proceed-Gen Obligat	\$0	\$0	\$52,324,476
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III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 10 Advise the Governor and Legislature on Military Issues

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$52,324,476
TOTAL, METHOD OF FINANCE :		\$2,313,655	\$8,119,068	\$53,109,031
FULL TIME EQUIVALENT POSITIONS:		2.3	0.2	2.7

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
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Objects of Expense:

1001	SALARIES AND WAGES	\$68,667	\$69,000	\$108,570
1002	OTHER PERSONNEL COSTS	\$480	\$580	\$1,768
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$530
2003	CONSUMABLE SUPPLIES	\$77,941	\$0	\$121
2004	UTILITIES	\$2,390	\$1,279	\$2,605
2005	TRAVEL	\$2,735	\$852	\$1,609
2006	RENT - BUILDING	\$0	\$0	\$209
2007	RENT - MACHINE AND OTHER	\$772	\$0	\$173
2009	OTHER OPERATING EXPENSE	\$42,438	\$1,053	\$11,057
4000	GRANTS	\$5,937,676	\$5,268,380	\$4,043,944
5000	CAPITAL EXPENDITURES	\$0	\$0	\$445
TOTAL, OBJECT OF EXPENSE		\$6,133,099	\$5,341,144	\$4,171,031

Method of Financing:

1	General Revenue Fund	\$38,294	\$72,764	\$127,087
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,294	\$72,764	\$127,087

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$5,937,676	\$5,268,380	\$4,043,944
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,937,676	\$5,268,380	\$4,043,944

Method of Financing:

555	Federal Funds			
97.073.000	St. Homeland Security Program	\$79,329	\$0	\$0
CFDA Subtotal, Fund	555	\$79,329	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
SUBTOTAL, MOF (FEDERAL FUNDS)		\$79,329	\$0	\$0
Method of Financing:				
	666 Appropriated Receipts	\$77,800	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$77,800	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$6,133,099	\$5,341,144	\$4,171,031
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.0

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
	1 Number of Research Faculty Acquired	14.00	0.00	6.00
KEY	2 Number of Companies Fostered by ETF Investments and Guidance	31.00	13.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$253,146	\$334,483	\$352,659
1002	OTHER PERSONNEL COSTS	\$23,610	\$21,675	\$10,480
2001	PROFESSIONAL FEES AND SERVICES	\$68,299	\$32,964	\$3,100,000
2003	CONSUMABLE SUPPLIES	\$379	\$457	\$1,000
2004	UTILITIES	\$2,879	\$2,613	\$3,450
2005	TRAVEL	\$9,761	\$935	\$10,000
2006	RENT - BUILDING	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,015	\$2,427	\$5,000
2009	OTHER OPERATING EXPENSE	\$79,102,505	\$4,026,666	\$5,171,911
4000	GRANTS	\$18,922,860	\$6,690,000	\$25,000,000
TOTAL, OBJECT OF EXPENSE		\$98,388,454	\$11,112,220	\$33,654,500
Method of Financing:				
5124	Emerging Technology	\$98,388,454	\$11,112,220	\$33,654,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$98,388,454	\$11,112,220	\$33,654,500
TOTAL, METHOD OF FINANCE :		\$98,388,454	\$11,112,220	\$33,654,500
FULL TIME EQUIVALENT POSITIONS:		2.6	6.1	7.3

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:57:59PM

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

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

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
Efficiency Measures:				
KEY 1	Percentage of Responses within Two Business Days	100.00 %	100.00 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$168,577	\$519,850	\$683,184
1002	OTHER PERSONNEL COSTS	\$1,648	\$26,186	\$38,885
2001	PROFESSIONAL FEES AND SERVICES	\$1,735	\$1,117	\$17,678
2003	CONSUMABLE SUPPLIES	\$3,073	\$1,851	\$3,114
2004	UTILITIES	\$4,550	\$3,490	\$5,531
2005	TRAVEL	\$7,088	\$3,751	\$25,550
2006	RENT - BUILDING	\$153,420	\$151,123	\$201,055
2007	RENT - MACHINE AND OTHER	\$6,349	\$6,184	\$7,875
2009	OTHER OPERATING EXPENSE	\$25,034	\$48,460	\$79,596
5000	CAPITAL EXPENDITURES	\$0	\$56	\$142
TOTAL, OBJECT OF EXPENSE		\$371,474	\$762,068	\$1,062,610
Method of Financing:				
1	General Revenue Fund	\$175,464	\$613,814	\$894,203
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$175,464	\$613,814	\$894,203
Method of Financing:				
777	Interagency Contracts	\$196,010	\$148,254	\$168,407
SUBTOTAL, MOF (OTHER FUNDS)		\$196,010	\$148,254	\$168,407
TOTAL, METHOD OF FINANCE :		\$371,474	\$762,068	\$1,062,610
FULL TIME EQUIVALENT POSITIONS:		7.6	6.5	6.5

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:57:59PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$437,540,460	\$265,143,420	\$461,710,276
METHODS OF FINANCE :	\$437,540,460	\$265,143,420	\$461,710,276
FULL TIME EQUIVALENT POSITIONS:	158.7	150.2	155.3

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:16PM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor			
CFDA NUMBER/ STRATEGY				EXP 2010	EXP 2011	BUD 2012
16.017.000	Sexual Assault Svcs Prog - Stimulus					
1 - 1 - 3	CRIMINAL JUSTICE			474,576	280,530	484,651
	TOTAL, ALL STRATEGIES			\$474,576	\$280,530	\$484,651
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$474,576	\$280,530	\$484,651
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.523.000	JUVENILE ACCOUNTABILITY					
1 - 1 - 3	CRIMINAL JUSTICE			4,146,923	4,666,254	3,518,520
	TOTAL, ALL STRATEGIES			\$4,146,923	\$4,666,254	\$3,518,520
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$4,146,923	\$4,666,254	\$3,518,520
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli					
1 - 1 - 3	CRIMINAL JUSTICE			5,124,029	5,324,517	5,006,000
	TOTAL, ALL STRATEGIES			\$5,124,029	\$5,324,517	\$5,006,000
	ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
	TOTAL, FEDERAL FUNDS			\$5,124,029	\$5,324,517	\$5,006,000
	ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.548.000	Title V_Delinquency Prev					
1 - 1 - 3	CRIMINAL JUSTICE			0	0	84,945

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES			\$0	\$0	\$84,945
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$0	\$84,945
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.575.000	Crime Victims Assistance				
1 - 1 - 3	CRIMINAL JUSTICE		22,338,341	37,308,219	32,541,251
TOTAL, ALL STRATEGIES			\$22,338,341	\$37,308,219	\$32,541,251
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$22,338,341	\$37,308,219	\$32,541,251
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.588.000	Violence Against Women F				
1 - 1 - 3	CRIMINAL JUSTICE		7,307,825	8,047,393	7,870,349
TOTAL, ALL STRATEGIES			\$7,307,825	\$8,047,393	\$7,870,349
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$7,307,825	\$8,047,393	\$7,870,349
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.588.001	Violence Against Women - Stimulus				
1 - 1 - 3	CRIMINAL JUSTICE		8,201,661	918,091	0
TOTAL, ALL STRATEGIES			\$8,201,661	\$918,091	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$8,201,661	\$918,091	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2010	EXP 2011	BUD 2012
16.593.000	Residential Substance Ab				
1 - 1 - 3	CRIMINAL JUSTICE		919,605	2,133,742	2,282,546
	TOTAL, ALL STRATEGIES		\$919,605	\$2,133,742	\$2,282,546
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$919,605	\$2,133,742	\$2,282,546
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.607.000	BULLET PROOF VEST				
1 - 1 - 3	CRIMINAL JUSTICE		234,024	37,221	50,000
	TOTAL, ALL STRATEGIES		\$234,024	\$37,221	\$50,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$234,024	\$37,221	\$50,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.738.000	Justice Assistance Grant				
1 - 1 - 3	CRIMINAL JUSTICE		15,886,643	20,378,803	24,443,963
	TOTAL, ALL STRATEGIES		\$15,886,643	\$20,378,803	\$24,443,963
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$15,886,643	\$20,378,803	\$24,443,963
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant				
1 - 1 - 3	CRIMINAL JUSTICE		1,099,753	1,828,253	1,806,816

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES			\$1,099,753	\$1,828,253	\$1,806,816
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$1,099,753	\$1,828,253	\$1,806,816
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.743.000	DNA Backlog Reduction Program				
1 - 1 - 3	CRIMINAL JUSTICE		499,188	0	263,812
TOTAL, ALL STRATEGIES			\$499,188	\$0	\$263,812
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$499,188	\$0	\$263,812
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.801.000	Crime Victims Asst - Stimulus				
1 - 1 - 3	CRIMINAL JUSTICE		1,943,981	177,899	0
TOTAL, ALL STRATEGIES			\$1,943,981	\$177,899	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$1,943,981	\$177,899	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.803.000	Byrne Justice Grants - Stimulus				
1 - 1 - 3	CRIMINAL JUSTICE		85,168,825	6,498,736	17,810,136
TOTAL, ALL STRATEGIES			\$85,168,825	\$6,498,736	\$17,810,136
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$85,168,825	\$6,498,736	\$17,810,136
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2010	EXP 2011	BUD 2012
17.259.000	Wrkfce Invest.ActYouth				
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM		609,128	826,934	550,000
	TOTAL, ALL STRATEGIES		\$609,128	\$826,934	\$550,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$609,128	\$826,934	\$550,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.186.000	Safe and Drug-Free Schools				
1 - 1 - 3	CRIMINAL JUSTICE		4,542,518	0	189,633
	TOTAL, ALL STRATEGIES		\$4,542,518	\$0	\$189,633
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$4,542,518	\$0	\$189,633
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
84.397.000	Stabilization - Govt Services - Stm				
1 - 1 - 9	ECONOMIC DEVELOPMENT AND TOURISM		643,346	1,541,934	0
1 - 1 - 10	MILITARY PREPAREDNESS		2,258,809	2,741,191	0
	TOTAL, ALL STRATEGIES		\$2,902,155	\$4,283,125	\$0
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$2,902,155	\$4,283,125	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
97.073.000	St. Homeland Security Program				
1 - 1 - 1	HOMELAND SECURITY		79,329	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
TOTAL, ALL STRATEGIES	\$79,329	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$79,329	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.017.000 Sexual Assault Svcs Prog - Stimulus	474,576	280,530	484,651
16.523.000 JUVENILE ACCOUNTABILITY	4,146,923	4,666,254	3,518,520
16.540.000 Juvenile Justice and Deli	5,124,029	5,324,517	5,006,000
16.548.000 Title V_Delinquency Prev	0	0	84,945
16.575.000 Crime Victims Assistance	22,338,341	37,308,219	32,541,251
16.588.000 Violence Against Women F	7,307,825	8,047,393	7,870,349
16.588.001 Violence Against Women - Stimulus	8,201,661	918,091	0
16.593.000 Residential Substance Ab	919,605	2,133,742	2,282,546
16.607.000 BULLET PROOF VEST	234,024	37,221	50,000
16.738.000 Justice Assistance Grant	15,886,643	20,378,803	24,443,963
16.742.000 Coverdell Forensic Sciences Grant	1,099,753	1,828,253	1,806,816
16.743.000 DNA Backlog Reduction Program	499,188	0	263,812
16.801.000 Crime Victims Asst - Stimulus	1,943,981	177,899	0
16.803.000 Byrne Justice Grants - Stimulus	85,168,825	6,498,736	17,810,136
17.259.000 Wrkfce Invest.ActYouth	609,128	826,934	550,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 6:01:21PM

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

CFDA NUMBER/ STRATEGY	EXP 2010	EXP 2011	BUD 2012
84.186.000 Safe and Drug-Free Schools	4,542,518	0	189,633
84.397.000 Stabilization - Govt Services - Stm	2,902,155	4,283,125	0
97.073.000 St. Homeland Security Program	79,329	0	0
TOTAL, ALL STRATEGIES	\$161,478,504	\$92,709,717	\$96,902,622
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$161,478,504	\$92,709,717	\$96,902,622
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 6:01:35PM

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

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.017.000 Sexual Assault Svcs Prog - Stimulus								
2009	\$479,225	\$0	\$226,135	\$253,090	\$0	\$0	\$479,225	\$0
2010	\$479,225	\$0	\$0	\$244,574	\$234,651	\$0	\$479,225	\$0
2011	\$479,225	\$0	\$0	\$250,000	\$229,225	\$0	\$479,225	\$0
2012	\$479,225	\$0	\$0	\$0	\$250,000	\$229,225	\$479,225	\$0
2013	\$479,225	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$229,225
Total	\$2,396,125	\$0	\$226,135	\$497,664	\$479,225	\$479,225	\$2,166,900	\$229,225
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 6:01:41PM

Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 16.523.000 JUVENILE ACCOUNTABILITY</u>									
2006	\$387,275	\$385,875	\$1,400	\$0	\$0	\$0	\$0	\$387,275	\$0
2007	\$2,821,954	\$1,645,062	\$456,811	\$720,081	\$0	\$0	\$0	\$2,821,954	\$0
2008	\$2,970,904	\$0	\$1,121,358	\$1,669,473	\$180,073	\$0	\$0	\$2,970,904	\$0
2009	\$3,343,900	\$0	\$0	\$2,500,000	\$838,446	\$5,454	\$0	\$3,343,900	\$0
2010	\$3,255,500	\$0	\$0	\$0	\$2,500,000	\$755,500	\$0	\$3,255,500	\$0
2011	\$3,255,500	\$0	\$0	\$0	\$0	\$2,500,000	\$755,500	\$3,255,500	\$0
2012	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000	\$500,000
Total	\$19,035,033	\$2,030,937	\$1,579,569	\$4,889,554	\$3,518,519	\$3,260,954	\$3,255,500	\$18,535,033	\$500,000

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 6:01:41PM

Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.540.000 Juvenile Justice and Deli									
2006	\$285,505	\$285,505	\$0	\$0	\$0	\$0	\$0	\$285,505	\$0
2007	\$4,951,000	\$703,453	\$325,105	\$3,922,442	\$0	\$0	\$0	\$4,951,000	\$0
2008	\$4,614,250	\$3,345,855	\$578,908	\$689,487	\$0	\$0	\$0	\$4,614,250	\$0
2009	\$5,133,000	\$0	\$3,496,792	\$1,636,208	\$0	\$0	\$0	\$5,133,000	\$0
2010	\$5,006,000	\$0	\$0	\$4,800,000	\$206,000	\$0	\$0	\$5,006,000	\$0
2011	\$5,000,000	\$0	\$0	\$0	\$4,800,000	\$200,000	\$0	\$5,000,000	\$0
2012	\$5,000,000	\$0	\$0	\$0	\$0	\$4,800,000	\$200,000	\$5,000,000	\$0
2013	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$4,800,000	\$4,800,000	\$200,000
Total	\$34,989,755	\$4,334,813	\$4,400,805	\$11,048,137	\$5,006,000	\$5,000,000	\$5,000,000	\$34,789,755	\$200,000

Empl. Benefit Payment	\$0	\$6,700	\$6,800	\$6,800	\$0	\$0	\$0	\$20,300	
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.548.000 Title V Delinquency Prev									
2006	\$53,276	\$53,276	\$0	\$0	\$0	\$0	\$0	\$53,276	\$0
2007	\$31,645	\$31,645	\$0	\$0	\$0	\$0	\$0	\$31,645	\$0
2008	\$48,360	\$0	\$0	\$48,360	\$0	\$0	\$0	\$48,360	\$0
2009	\$33,486	\$0	\$0	\$33,486	\$0	\$0	\$0	\$33,486	\$0
2010	\$84,945	\$0	\$0	\$0	\$84,945	\$0	\$0	\$84,945	\$0
2011	\$89,945	\$0	\$0	\$0	\$0	\$89,945	\$0	\$89,945	\$0
2012	\$89,945	\$0	\$0	\$0	\$0	\$0	\$89,945	\$89,945	\$0
2013	\$89,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$89,945
Total	\$521,547	\$84,921	\$0	\$81,846	\$84,945	\$89,945	\$89,945	\$431,602	\$89,945

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.575.000 Crime Victims Assistance									
2005	\$377,088	\$377,088	\$0	\$0	\$0	\$0	\$0	\$377,088	\$0
2006	\$590,553	\$590,553	\$0	\$0	\$0	\$0	\$0	\$590,553	\$0
2007	\$1,867,369	\$972,492	\$894,877	\$0	\$0	\$0	\$0	\$1,867,369	\$0
2008	\$21,086,680	\$18,706,538	\$1,271,588	\$800,000	\$308,554	\$0	\$0	\$21,086,680	\$0
2009	\$27,054,684	\$0	\$18,051,251	\$7,500,000	\$1,503,433	\$0	\$0	\$27,054,684	\$0
2010	\$31,144,395	\$0	\$0	\$25,000,000	\$5,820,000	\$324,395	\$0	\$31,144,395	\$0
2011	\$29,000,000	\$0	\$0	\$0	\$25,500,000	\$3,000,000	\$500,000	\$29,000,000	\$0
2012	\$29,000,000	\$0	\$0	\$0	\$0	\$25,000,000	\$3,000,000	\$28,000,000	\$1,000,000
2013	\$29,000,000	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000	\$4,000,000
Total	\$169,120,769	\$20,646,671	\$20,217,716	\$33,300,000	\$33,131,987	\$28,324,395	\$28,500,000	\$164,120,769	\$5,000,000

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.588.000 Violence Against Women F									
2007	\$1,132,205	\$936,379	\$195,826	\$0	\$0	\$0	\$0	\$1,132,205	\$0
2008	\$6,925,723	\$5,058,125	\$1,037,186	\$830,412	\$0	\$0	\$0	\$6,925,723	\$0
2009	\$7,724,255	\$0	\$4,362,662	\$2,491,244	\$870,349	\$0	\$0	\$7,724,255	\$0
2010	\$8,719,461	\$0	\$0	\$5,700,000	\$2,000,000	\$1,019,461	\$0	\$8,719,461	\$0
2011	\$8,500,000	\$0	\$0	\$0	\$5,000,000	\$2,000,000	\$1,500,000	\$8,500,000	\$0
2012	\$8,500,000	\$0	\$0	\$0	\$0	\$5,000,000	\$2,000,000	\$7,000,000	\$1,500,000
2013	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$3,500,000
Total	\$50,001,644	\$5,994,504	\$5,595,674	\$9,021,656	\$7,870,349	\$8,019,461	\$8,500,000	\$45,001,644	\$5,000,000

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 6:01:41PM

Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.588.001 Violence Against Women - Stimulus									
2009	\$9,052,754	\$0	\$141,175	\$8,911,579	\$0	\$0	\$0	\$9,052,754	\$0
Total	\$9,052,754	\$0	\$141,175	\$8,911,579	\$0	\$0	\$0	\$9,052,754	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.593.000 Residential Substance Ab									
2008	\$847,502	\$624,563	\$222,939	\$0	\$0	\$0	\$0	\$847,502	\$0
2009	\$971,113	\$0	\$800,000	\$171,113	\$0	\$0	\$0	\$971,113	\$0
2010	\$2,782,546	\$0	\$0	\$2,000,000	\$782,546	\$0	\$0	\$2,782,546	\$0
2011	\$2,000,000	\$0	\$0	\$0	\$1,500,000	\$500,000	\$0	\$2,000,000	\$0
2012	\$2,000,000	\$0	\$0	\$0	\$0	\$1,500,000	\$500,000	\$2,000,000	\$0
2013	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$500,000
Total	\$10,601,161	\$624,563	\$1,022,939	\$2,171,113	\$2,282,546	\$2,000,000	\$2,000,000	\$10,101,161	\$500,000
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 16.607.000 BULLET PROOF VEST</u>									
2009	\$37,315	\$0	\$0	\$37,315	\$0	\$0	\$0	\$37,315	\$0
2010	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$0
2011	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$0
2012	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0
2013	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0
Total	\$237,315	\$0	\$0	\$87,315	\$50,000	\$50,000	\$50,000	\$237,315	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant									
2006	\$4,112,351	\$2,317,880	\$1,294,471	\$500,000	\$0	\$0	\$0	\$4,112,351	\$0
2007	\$13,548,019	\$9,004,962	\$2,992,025	\$1,551,032	\$0	\$0	\$0	\$13,548,019	\$0
2008	\$8,547,172	\$139,143	\$2,964,066	\$3,000,000	\$2,443,963	\$0	\$0	\$8,547,172	\$0
2009	\$23,270,060	\$0	\$1,141,591	\$18,000,000	\$4,128,469	\$0	\$0	\$23,270,060	\$0
2010	\$21,889,320	\$0	\$0	\$2,000,000	\$17,000,000	\$2,889,320	\$0	\$21,889,320	\$0
2011	\$21,889,320	\$0	\$0	\$0	\$2,000,000	\$17,000,000	\$2,889,320	\$21,889,320	\$0
2012	\$21,889,320	\$0	\$0	\$0	\$0	\$2,000,000	\$17,000,000	\$19,000,000	\$2,889,320
2013	\$21,889,320	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$19,889,320
Total	\$137,034,882	\$11,461,985	\$8,392,153	\$25,051,032	\$25,572,432	\$21,889,320	\$21,889,320	\$114,256,242	\$22,778,640
<hr/>									
Empl. Benefit Payment		\$9,567	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$57,567	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
 TIME : 6:01:41PM

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

Federal FY	Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.742.000 Coverdell Forensic Sciences Grant								
2007	\$474,327	\$0	\$0	\$0	\$0	\$0	\$474,327	\$0
2008	\$757,613	\$114,279	\$0	\$0	\$0	\$0	\$757,613	\$0
2009	\$1,268,005	\$127,940	\$200,000	\$940,065	\$0	\$0	\$1,268,005	\$0
2010	\$1,806,816	\$0	\$1,600,000	\$206,816	\$0	\$0	\$1,806,816	\$0
2011	\$1,800,000	\$0	\$0	\$1,600,000	\$200,000	\$0	\$1,800,000	\$0
2012	\$1,800,000	\$0	\$0	\$0	\$1,600,000	\$200,000	\$1,800,000	\$0
2013	\$1,800,000	\$0	\$0	\$0	\$0	\$1,600,000	\$1,600,000	\$200,000
Total	\$9,706,761	\$242,219	\$1,800,000	\$2,746,881	\$1,800,000	\$1,800,000	\$9,506,761	\$200,000
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 16.743.000 DNA Backlog Reduction Program</u>									
2008	\$500,000	\$0	\$0	\$0	\$263,812	\$0	\$0	\$263,812	\$236,188
Total	\$500,000	\$0	\$0	\$0	\$263,812	\$0	\$0	\$263,812	\$236,188
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 16.801.000 Crime Victims Asst - Stimulus</u>									
2009	\$2,109,000	\$0	\$1,352,178	\$756,822	\$0	\$0	\$0	\$2,109,000	\$0
Total	\$2,109,000	\$0	\$1,352,178	\$756,822	\$0	\$0	\$0	\$2,109,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 16.803.000 Byrne Justice Grants - Stimulus									
2009	\$91,608,670	\$145,314	\$23,653,219	\$50,000,000	\$17,810,137	\$0	\$0	\$91,608,670	\$0
Total	\$91,608,670	\$145,314	\$23,653,219	\$50,000,000	\$17,810,137	\$0	\$0	\$91,608,670	\$0
<hr/>									
Empl. Benefit Payment		\$964	\$19,645	\$20,000	\$20,000	\$0	\$0	\$60,609	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
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DATE: 12/1/2011
 TIME : 6:01:41PM

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 17.259.000 Wrkfce Invest.ActYouth									
2008	\$1,000,000	\$525,402	\$474,598	\$0	\$0	\$0	\$0	\$1,000,000	\$0
2009	\$1,200,000	\$0	\$156,182	\$1,043,818	\$0	\$0	\$0	\$1,200,000	\$0
2012	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$0	\$550,000	\$0
Total	\$2,750,000	\$525,402	\$630,780	\$1,043,818	\$550,000	\$0	\$0	\$2,750,000	\$0
<hr/>									
Empl. Benefit Payment		\$11,772	\$40,172	\$43,977	\$20,000	\$0	\$0	\$115,921	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 6:01:41PM

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 84.186.000 Safe and Drug-Free Schools									
2006	\$1,403	\$1,403	\$0	\$0	\$0	\$0	\$0	\$1,403	\$0
2007	\$990,835	\$961,793	\$29,042	\$0	\$0	\$0	\$0	\$990,835	\$0
2008	\$4,649,053	\$3,851,327	\$629,651	\$168,075	\$0	\$0	\$0	\$4,649,053	\$0
2009	\$4,649,053	\$0	\$3,459,420	\$1,000,000	\$189,633	\$0	\$0	\$4,649,053	\$0
Total	\$10,290,344	\$4,814,523	\$4,118,113	\$1,168,075	\$189,633	\$0	\$0	\$10,290,344	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME : 6:01:41PM

Agency code: 300

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

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
CFDA 84.397.000 Stabilization - Govt Services - Stm									
2009	\$7,737,381	\$5,000,000	\$265,017	\$2,472,364	\$0	\$0	\$0	\$7,737,381	\$0
Total	\$7,737,381	\$5,000,000	\$265,017	\$2,472,364	\$0	\$0	\$0	\$7,737,381	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2009	Expended SFY 2010	Expended SFY 2011	Budgeted SFY 2012	Estimated SFY 2013	Estimated SFY 2014	Total	Difference from Award
<u>CFDA 97.073.000 St. Homeland Security Program</u>									
2008	\$705,232	\$683,349	\$21,883	\$0	\$0	\$0	\$0	\$705,232	\$0
2009	\$96,760	\$0	\$96,760	\$0	\$0	\$0	\$0	\$96,760	\$0
Total	\$801,992	\$683,349	\$118,643	\$0	\$0	\$0	\$0	\$801,992	\$0
<hr/>									
Empl. Benefit Payment		\$91,044	\$14,588	\$0	\$0	\$0	\$0	\$105,632	
<hr/>									

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:26PM

Agency Code: 300

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
421 Criminal Justice Plan Ac			
Beginning Balance (Unencumbered):	\$37,837,182	\$45,716,864	\$48,953,251
Estimated Revenue:			
3704 Court Costs	126,330	166,834	0
3713 Fees-Misdemeanor/Felony Cases	24,955,096	24,053,115	9,881,754
3802 Reimbursements-Third Party	961	2,639	0
Subtotal: Estimated Revenue	<u>25,082,387</u>	<u>24,222,588</u>	<u>9,881,754</u>
Total Available	<u>\$62,919,569</u>	<u>\$69,939,452</u>	<u>\$58,835,005</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(16,864,427)	(20,667,905)	(21,000,000)
7032 State Retirement	(83,668)	(77,683)	(81,000)
7041 Group Insurance	(159,991)	(155,557)	(158,000)
7043 FICA	(94,620)	(85,056)	(90,000)
Total, Deductions	<u>\$(17,202,706)</u>	<u>\$(20,986,201)</u>	<u>\$(21,329,000)</u>
Ending Fund/Account Balance	<u>\$45,716,863</u>	<u>\$48,953,251</u>	<u>\$37,506,005</u>

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 M. Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:31PM

Agency Code: **300**

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

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

666 Appropriated Receipts

Beginning Balance (Unencumbered):

\$0

\$0

\$0

Estimated Revenue:

3014 Mtr Vehicle Registration Fees

10,453

9,936

12,000

3722 Conf. Semin, & Train Regis Fees

96,728

40,520

115,000

3740 Grants/Donations

18,825

18,772

20,000

3748 Royalties

0

3

0

3752 Sale of Publications/Advertising

318,013

179,988

353,000

3765 Supplies/Equipment/Services

196,000

148,000

168,407

3802 Reimbursements-Third Party

5,722

61,228

100,000

3879 Credit Card and Related Fees

56

0

0

Subtotal: Estimated Revenue

645,797

458,447

768,407

Total Available

\$645,797

\$458,447

\$768,407

DEDUCTIONS:

Expended/Budgeted/Requested

(645,797)

(458,447)

(768,407)

Total, Deductions

\$(645,797)

\$(458,447)

\$(768,407)

Ending Fund/Account Balance

\$0

\$0

\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
 TIME: 5:58:31PM

Agency Code: 300

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

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

5053 Tourism

Beginning Balance (Unencumbered):

\$60,986

\$85,873

\$108,324

Estimated Revenue:

3014 Mtr Vehicle Registration Fees

24,887

22,451

145,000

Subtotal: Estimated Revenue

24,887

22,451

145,000

Total Available

\$85,873

\$108,324

\$253,324

DEDUCTIONS:

Expended/Budgeted/Requested

0

0

0

Total, Deductions

\$0

\$0

\$0

Ending Fund/Account Balance

\$85,873

\$108,324

\$253,324

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:31PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5106 Economic Development Bank			
Beginning Balance (Unencumbered):	\$7,006,992	\$3,320,496	\$9,129,430
Estimated Revenue:			
3727 Fees - Administrative Services	409,165	278,100	400,000
3782 Repayment-Loans, Political Subs	1,002,653	1,663,099	0
3802 Reimbursements-Third Party	111,630	0	0
3807 Issuance of Commercial Paper	3,168,000	8,500,000	949,765
3851 Interest on St Deposits & Treas Inv	81,475	51,146	79,000
3852 Interest on Local Deposits-St Agy	1,166	473	0
3873 Int on Invstmnts/Oblig/Sec, Op Rev	(509)	0	0
3875 Interest Income, Other Oper Rev	230,868	529,913	450,000
3969 Op Tfers In/Out From GR Agy 902	583,203	758,040	0
3972 Other Cash Transfers Between Funds	722,370	906,545	0
Subtotal: Estimated Revenue	6,310,021	12,687,316	1,878,765
Total Available	\$13,317,013	\$16,007,812	\$11,008,195
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,758,510)	(6,663,445)	(7,000,000)
7032 State Retirement	(39,339)	(32,216)	(35,000)
7043 FICA	(44,990)	(35,552)	(40,000)
7041 Group Insurance	(73,858)	(59,260)	(65,000)
7953 SWCAP	(79,821)	(87,909)	(88,000)
Total, Deductions	\$(9,996,518)	\$(6,878,382)	\$(7,228,000)
Ending Fund/Account Balance	\$3,320,495	\$9,129,430	\$3,780,195

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:31PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5110 Economic Development And Tourism			
Beginning Balance (Unencumbered):	\$60,054	\$65,534	\$71,260
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,178	8,171	79,000
Subtotal: Estimated Revenue	9,178	8,171	79,000
Total Available	\$69,232	\$73,705	\$150,260
DEDUCTIONS:			
Expended/Budgeted/Requested	(3,698)	(2,444)	(150,260)
Total, Deductions	\$(3,698)	\$(2,444)	\$(150,260)
Ending Fund/Account Balance	\$65,534	\$71,261	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 12/1/2011
TIME: 5:58:31PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2010	Exp 2011	Bud 2012
5113 Texas Music Foundation Plates			
Beginning Balance (Unencumbered):	\$11,949	\$12,253	\$11,899
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	10,187	9,924	21,000
Subtotal: Estimated Revenue	10,187	9,924	21,000
Total Available	\$22,136	\$22,177	\$32,899
DEDUCTIONS:			
Expended/Budgeted/Requested	(9,882)	(10,279)	(32,899)
Total, Deductions	\$(9,882)	\$(10,279)	\$(32,899)
Ending Fund/Account Balance	\$12,254	\$11,898	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:31PM

Agency Code: **300**

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

FUND/ACCOUNT

Exp 2010

Exp 2011

Bud 2012

5115 Daughters Of Republic Of TX Plates

Beginning Balance (Unencumbered):

\$19,604

\$21,062

\$20,628

Estimated Revenue:

3014 Mtr Vehicle Registration Fees

85,256

81,457

107,000

Subtotal: Estimated Revenue

85,256

81,457

107,000

Total Available

\$104,860

\$102,519

\$127,628

DEDUCTIONS:

Expended/Budgeted/Requested

(83,798)

(81,892)

(127,628)

Total, Deductions

\$(83,798)

\$(81,892)

\$(127,628)

Ending Fund/Account Balance

\$21,062

\$20,627

\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa M. Boland

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011
TIME: 5:58:40PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$34,333	\$34,500	\$42,500
1002	OTHER PERSONNEL COSTS	\$240	\$290	\$500
2003	CONSUMABLE SUPPLIES	\$38,970	\$0	\$0
2004	UTILITIES	\$1,195	\$640	\$1,250
2005	TRAVEL	\$1,367	\$426	\$750
2007	RENT - MACHINE AND OTHER	\$386	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,219	\$527	\$5,000
4000	GRANTS	\$29,742,368	\$12,013,474	\$12,266,570
TOTAL, OBJECTS OF EXPENSE		\$29,840,078	\$12,049,857	\$12,316,570
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$36,382	\$50,000
	Subtotal, MOF (General Revenue Funds)	\$0	\$36,382	\$50,000
99	Oper & Chauffeurs Lic Ac	\$5,937,676	\$5,268,380	\$4,043,944
421	Criminal Justice Plan Ac	\$4,400,000	\$0	\$2,220,720
	Subtotal, MOF (Gr-Dedicated Funds)	\$10,337,676	\$5,268,380	\$6,264,664
555	Federal Funds			
	CFDA 16.738.000, Justice Assistance Grant	\$4,567,834	\$6,150,290	\$6,001,906
	CFDA 16.803.000, Byrne Justice Grants - Stimulus	\$14,836,856	\$594,805	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$97,712	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$19,502,402	\$6,745,095	\$6,001,906
TOTAL, METHOD OF FINANCE		\$29,840,078	\$12,049,857	\$12,316,570
FULL-TIME-EQUIVALENT POSITIONS		0.5	0.5	0.5

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011
 TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$29,742,368	\$9,118,472	\$10,212,211
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$29,563,405	\$3,000,000	\$2,000,000

USE OF HOMELAND SECURITY FUNDS

Border security expenditures are reflected in strategies 01-01-03 and 01-01-02. Of the homeland security funds expended in fiscal year 2010 and estimated for 2011, 97% is passed through to state and local entities.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011

Funds Passed through to Local Entities

TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
<u>99 Oper & Chauffeurs Lic Ac</u>				
	Arlington, City of	\$0	\$150,000	\$0
	Atascosa	\$0	\$0	\$100,000
	Austin, City of	\$0	\$150,000	\$0
	Bee County	\$0	\$0	\$100,000
	Brooks County	\$0	\$0	\$100,000
	Brownsville, City of	\$330,317	\$146,926	\$0
	Cameron	\$0	\$0	\$100,000
	Corpus Cristi, City of	\$0	\$99,974	\$0
	Crockett	\$0	\$0	\$100,000
	Dallas, City of	\$0	\$300,000	\$0
	Dimmitt County	\$424,148	\$0	\$0
	El Paso County	\$5,183,211	\$0	\$2,285,000
	El Paso, City of	\$0	\$200,000	\$0
	Fort Worth, City of	\$0	\$150,000	\$0
	Harris County	\$0	\$150,000	\$0
	Hidalgo County	\$0	\$0	\$201,585
	Houston, City of	\$0	\$300,000	\$0
	Irving, City of	\$0	\$150,000	\$0
	Kleberg	\$0	\$0	\$100,000
	Laredo, City of	\$0	\$184,588	\$0
	Maverick	\$0	\$0	\$100,000
	McAllen, City of	\$0	\$92,210	\$0
	Pecos County	\$0	\$0	\$100,000
	San Antonio, City of	\$0	\$242,067	\$0
	San Juan, City of	\$0	\$57,620	\$0
	Starr County	\$0	\$0	\$100,000
	TX Border Sheriff's Coalition	\$4,400,000	\$0	\$0
	Uvalde County	\$0	\$0	\$93,003

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011

Funds Passed through to Local Entities

TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	Val Verde	\$0	\$0	\$100,000
	Ward County	\$0	\$0	\$99,997
	Webb County	\$0	\$0	\$210,000
	Webb County	\$0	\$0	\$220,720
	Willacy County	\$0	\$0	\$100,000
	Subtotal MOF, (Gr-Dedicated)	\$10,337,676	\$2,373,385	\$4,210,305
<u>555</u>	<u>Federal Funds</u>			
	CFDA 16.738.000Justice Assistance Grant			
	Brewster County	\$50,648	\$245,706	\$120,043
	Cameron County	\$270,057	\$189,370	\$306,226
	City of Pharr	\$0	\$0	\$101,850
	Culberson County	\$20,084	\$124,224	\$0
	Del Rio, City of	\$500,000	\$0	\$0
	Dimmit County	\$33,301	\$36,610	\$44,820
	Duval County	\$334,900	\$346,621	\$334,049
	El Paso County	\$1,023,575	\$1,818,436	\$1,842,602
	El Paso, City of	\$0	\$300,000	\$0
	Hidalgo County	\$0	\$259,104	\$0
	Hudspeth County	\$172,745	\$375,963	\$201,000
	Jeff Davis County	\$0	\$68,722	\$147,895
	Jim Hogg County	\$147,623	\$284,044	\$232,646
	Kinney County	\$302,362	\$0	\$328,560
	Kleberg County	\$0	\$0	\$118,472
	Maverick County	\$9,429	\$196,257	\$282,946
	Pecos County	\$0	\$0	\$247,020
	Penitas, City of	\$0	\$59,085	\$0
	Pharr, City of	\$89,673	\$0	\$0
	Starr County	\$537,440	\$758,140	\$509,873
	Terrell County	\$53,265	\$61,890	\$61,890
	TX Border Sheriff's Coalition	\$440,180	\$509,184	\$495,765

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:45PM

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	Val Verde County	\$96,290	\$136,709	\$142,677
	Webb County	\$387,091	\$215,020	\$303,030
	Zapata County	\$99,171	\$135,000	\$135,000
	Zavala County	\$0	\$30,200	\$45,542
	CFDA Subtotal	\$4,567,834	\$6,150,285	\$6,001,906
	CFDA 16.803.000Byrne Justice Grants - Stimulus			
	Anthony, Town of	\$100,000	\$0	\$0
	Bee County	\$167,571	\$0	\$0
	Brooks County	\$104,412	\$0	\$0
	Brownsville, City of	\$491,246	\$0	\$0
	Cameron County	\$295,995	\$0	\$0
	Corpus Christy, City of	\$471,963	\$0	\$0
	Culberson County	\$169,712	\$0	\$0
	Del Rio, City of	\$169,493	\$0	\$0
	DeWitt County	\$34,500	\$0	\$0
	Dimmit County	\$422,697	\$0	\$0
	Duval County	\$110,000	\$0	\$0
	Edinburg, City of	\$250,000	\$0	\$0
	Edwards County	\$139,931	\$0	\$0
	El Campo, City of	\$0	\$20,000	\$0
	El Paso County	\$2,325,880	\$0	\$0
	Frio County	\$223,414	\$0	\$0
	Goliad County	\$50,934	\$0	\$0
	Gonzales County	\$54,716	\$0	\$0
	Guadalupe County	\$117,226	\$0	\$0
	Harlingen, City of	\$275,000	\$0	\$0
	Hidalgo County	\$920,681	\$0	\$0
	Horizon City, Town of	\$90,464	\$0	\$0
	Hudspeth County	\$400,056	\$0	\$0
	Jackson County	\$75,991	\$0	\$0
	Jeff Davis County	\$105,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2011
TIME: 5:58:45PM

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	Jim Hogg County	\$664,996	\$0	\$0
	Jim Wells County	\$114,989	\$0	\$0
	Karnes County	\$25,412	\$0	\$0
	Kenedy County	\$99,957	\$0	\$0
	Kingsville, City of	\$92,993	\$0	\$0
	Kinney County	\$89,911	\$0	\$0
	Kleberg County	\$134,788	\$0	\$0
	La Joya, City of	\$125,000	\$0	\$0
	Laredo, City of	\$494,784	\$0	\$0
	LaSalle County	\$137,383	\$0	\$0
	Lavaca County	\$40,000	\$0	\$0
	Live Oak County	\$34,614	\$0	\$0
	Matagorda County	\$0	\$20,000	\$0
	Maverick County	\$300,000	\$0	\$0
	McAllen, City of	\$249,748	\$0	\$0
	McMullen	\$0	\$55,000	\$0
	Mission, City of	\$329,891	\$0	\$0
	Nueces County	\$57,067	\$0	\$0
	Orange Grove, City of	\$25,000	\$0	\$0
	Pearsall, City of	\$0	\$98,159	\$0
	Pecos County	\$524,809	\$0	\$0
	Pharr, City of	\$300,000	\$0	\$0
	Raymondville, City of	\$75,000	\$0	\$0
	Real County	\$0	\$99,863	\$0
	Reeves County	\$0	\$187,859	\$0
	Refugio County	\$55,697	\$0	\$0
	Rio Grande, City of	\$150,000	\$0	\$0
	Roma, City of	\$0	\$70,000	\$0
	San Patricio County	\$119,734	\$0	\$0
	Seguin, City of	\$97,503	\$0	\$0
	Starr County	\$300,000	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011

Funds Passed through to Local Entities

TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
	Sullivan City, City of	\$100,000	\$0	\$0
	Uvalde County	\$124,177	\$0	\$0
	Val Verde County	\$392,376	\$0	\$0
	Victoria County	\$545,775	\$0	\$0
	Victoria, City of	\$109,430	\$0	\$0
	Webb County	\$418,928	\$0	\$0
	Weslaco, City of	\$0	\$25,000	\$0
	Wharton County	\$0	\$18,921	\$0
	Willacy County	\$297,357	\$0	\$0
	Zapata County	\$300,000	\$0	\$0
	Zavala County	\$342,657	\$0	\$0
	CFDA Subtotal	\$14,836,858	\$594,802	\$0
	Subtotal MOF, (Federal Funds)	\$19,404,692	\$6,745,087	\$6,001,906
TOTAL		\$29,742,368	\$9,118,472	\$10,212,211

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/1/2011

Funds Passed through to State Agencies

TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
<u>99 Oper & Chauffeurs Lic Ac</u>				
	DEPT OF PUBLIC SAFETY	\$0	\$3,000,000	\$0
	DEPT OF PUBLIC SAFETY	\$0	\$0	\$2,000,000
Subtotal MOF, (Gr-Dedicated Funds)		\$0	\$3,000,000	\$2,000,000
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
CFDA 16.738.000 Justice Assistance Grant				
	DEPT OF PUBLIC SAFETY	\$1,912,605	\$0	\$0
CFDA Subtotal		\$1,912,605	\$0	\$0
CFDA 16.803.000 Byrne Justice Grants - Stimulus				
	DEPT OF PUBLIC SAFETY	\$27,163,059	\$0	\$0
	PARKS AND WILDLIFE DEPT	\$487,741	\$0	\$0
CFDA Subtotal		\$27,650,800	\$0	\$0
Subtotal MOF, (Federal Funds)		\$29,563,405	\$0	\$0
TOTAL		\$29,563,405	\$3,000,000	\$2,000,000

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

DATE: 12/1/2011
TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$134,174	\$0	\$140,000
1002	OTHER PERSONNEL COSTS	\$13,078	\$0	\$240
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$50,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$1,000
2004	UTILITIES	\$172	\$0	\$5,000
2005	TRAVEL	\$199	\$0	\$10,000
2009	OTHER OPERATING EXPENSE	\$2,161	\$0	\$25,000
4000	GRANTS	\$8,589,029	\$6,800,000	\$29,627,407
TOTAL, OBJECTS OF EXPENSE		\$8,738,813	\$6,800,000	\$29,858,647
METHOD OF FINANCING				
1	General Revenue Fund	\$8,738,813	\$6,800,000	\$29,858,647
	Subtotal, MOF (General Revenue Funds)	\$8,738,813	\$6,800,000	\$29,858,647
TOTAL, METHOD OF FINANCE		\$8,738,813	\$6,800,000	\$29,858,647
FULL-TIME-EQUIVALENT POSITIONS		2.3	0.0	2.0
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$8,589,029	\$1,800,000	\$29,627,407
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$8,516,985	\$9,082,396	\$0

USE OF HOMELAND SECURITY FUNDS

Disaster-related homeland security expenditures are reflected in strategies 01-01-11 and 01-01-02. Of the disaster funds expended and budgeted, 99% will be passed through to state and local entities.

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

DATE: 12/1/2011

Funds Passed through to Local Entities

TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	Bridge City ISD	\$8,589,029	\$0	\$0
	Polk County	\$0	\$1,800,000	\$0
	Various Local and State Entities	\$0	\$0	\$29,627,407
	Subtotal MOF, (General Revenue)	\$8,589,029	\$1,800,000	\$29,627,407
TOTAL		\$8,589,029	\$1,800,000	\$29,627,407

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

DATE: 12/1/2011

Funds Passed through to State Agencies

TIME: 5:58:45PM

82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2010	EXP 2011	BUD 2012
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	ADJUTANT GENERAL	\$0	\$4,078,226	\$0
	DEPT OF PUBLIC SAFETY	\$8,516,985	\$5,004,170	\$0
	Subtotal MOF, (General Revenue Funds)	\$8,516,985	\$9,082,396	\$0
TOTAL		\$8,516,985	\$9,082,396	\$0