

OPERATING BUDGET FISCAL YEAR 2014

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

by

OFFICE OF THE GOVERNOR

12/01/2013

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 (2014-15 GAA).

Chief Executive Officer

Kathy Walt
Signature

Kathy Walt
Printed Name

Chief of Staff
Title

December 1, 2013
Date

Chief Financial Officer

Suzy B Whittenton
Signature

Suzy Whittenton
Printed Name

Chief Financial Officer
Title

December 1, 2013
Date

**Office of the Governor
2014 Operating Budget Report**

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**Office of the Governor
Agency 301**

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301

Agency name: Office of the Governor

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
1 Formulation of Balanced State Policies			
1 <i>Formulation of Balanced State Policies</i>			
1 SUPPORT GOVERNOR & STATE	\$5,062,676	\$4,832,622	\$7,117,645
2 APPOINTMENTS	\$1,028,220	\$1,027,284	\$1,120,451
3 COMMUNICATIONS	\$2,133,669	\$2,378,980	\$3,140,758
4 GOVERNOR'S MANSION	\$409,605	\$561,706	\$640,256
TOTAL, GOAL 1	\$8,634,170	\$8,800,592	\$12,019,110

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301

Agency name: Office of the Governor

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$8,477,155	\$8,681,641	\$11,749,110
	\$8,477,155	\$8,681,641	\$11,749,110
Other Funds:			
666 Appropriated Receipts	\$74,304	\$12,138	\$20,000
777 Interagency Contracts	\$82,711	\$106,813	\$250,000
	\$157,015	\$118,951	\$270,000
TOTAL, METHOD OF FINANCING	\$8,634,170	\$8,800,592	\$12,019,110
FULL TIME EQUIVALENT POSITIONS	108.9	111.8	120.1

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:14:36AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$9,904,980	\$9,104,980	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$10,110,787
<i>TRANSFERS</i>			
Art. IX, Section 18.107 Transfer of Appropriations and Full-Time Equivalents (FTEs)	\$(1,300,000)	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$67,103
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 4 Unexpended Balances Between Biennia (2012-13 GAA)	\$2,720,056	\$0	\$0
Art. I, Rider 1 Unexpended Balances Within the Biennium (2012-13 GAA)	\$(2,847,881)	\$2,847,881	\$0
Art. I, Rider 4 Unexpended Balances Between Biennia (2014-15 GAA)	\$0	\$(3,271,220)	\$3,271,220
Art. I, Rider 1 Unexpended Balances Within the Biennium (2014-15 GAA)	\$0	\$0	\$(1,700,000)
TOTAL, General Revenue Fund	\$8,477,155	\$8,681,641	\$11,749,110
TOTAL, ALL GENERAL REVENUE	\$8,477,155	\$8,681,641	\$11,749,110

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	\$20,000	\$20,000	\$0
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:14:48AM

Agency code: 301 Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$20,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$54,304	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(7,862)	\$0
TOTAL, Appropriated Receipts	\$74,304	\$12,138	\$20,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$250,000	\$250,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$250,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(167,289)	\$(143,187)	\$0
TOTAL, Interagency Contracts	\$82,711	\$106,813	\$250,000
TOTAL, ALL OTHER FUNDS	\$157,015	\$118,951	\$270,000
GRAND TOTAL	\$8,634,170	\$8,800,592	\$12,019,110

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:14:48AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	131.5	131.5	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	120.1
TRANSFERS			
Art. IX, Section 18.107 Transfer of Appropriations and Full-Time Equivalents (FTEs)	(6.4)	(1.9)	0.0
LAPSED APPROPRIATIONS			
Regular Appropriations from MOF Table (2012-13 GAA)	(16.2)	(17.8)	0.0
TOTAL, ADJUSTED FTES	108.9	111.8	120.1
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

IL.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:15:03AM

Agency code: 301

Agency name: Office of the Governor

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$7,625,831	\$7,722,221	\$8,520,450
1002 OTHER PERSONNEL COSTS	\$269,061	\$236,709	\$350,749
2001 PROFESSIONAL FEES AND SERVICES	\$76,684	\$95,814	\$436,483
2003 CONSUMABLE SUPPLIES	\$30,221	\$29,032	\$71,349
2004 UTILITIES	\$35,915	\$41,599	\$50,009
2005 TRAVEL	\$35,718	\$58,273	\$102,473
2006 RENT - BUILDING	\$22,946	\$24,264	\$25,006
2007 RENT - MACHINE AND OTHER	\$37,500	\$32,673	\$51,031
2009 OTHER OPERATING EXPENSE	\$465,684	\$524,339	\$2,392,283
5000 CAPITAL EXPENDITURES	\$34,610	\$35,668	\$19,277
Agency Total	\$8,634,170	\$8,800,592	\$12,019,110

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:15:23AM

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 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,457,366	\$4,213,498	\$4,779,795
1002	OTHER PERSONNEL COSTS	\$177,594	\$128,327	\$172,602
2001	PROFESSIONAL FEES AND SERVICES	\$64,516	\$72,921	\$304,030
2003	CONSUMABLE SUPPLIES	\$8,547	\$5,034	\$11,119
2004	UTILITIES	\$23,833	\$26,665	\$28,527
2005	TRAVEL	\$17,846	\$23,128	\$44,685
2006	RENT - BUILDING	\$13,803	\$11,303	\$12,910
2007	RENT - MACHINE AND OTHER	\$18,329	\$13,713	\$23,245
2009	OTHER OPERATING EXPENSE	\$259,652	\$318,607	\$1,730,366
5000	CAPITAL EXPENDITURES	\$21,190	\$19,426	\$10,366
TOTAL, OBJECT OF EXPENSE		\$5,062,676	\$4,832,622	\$7,117,645

Method of Financing:

1	General Revenue Fund	\$4,912,261	\$4,720,526	\$6,847,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,912,261	\$4,720,526	\$6,847,645

Method of Financing:

666	Appropriated Receipts	\$67,704	\$5,283	\$20,000
777	Interagency Contracts	\$82,711	\$106,813	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$150,415	\$112,096	\$270,000

TOTAL, METHOD OF FINANCE :	\$5,062,676	\$4,832,622	\$7,117,645
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FULL TIME EQUIVALENT POSITIONS:	54.8	53.2	59.6
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III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:15:36AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$951,998	\$952,343	\$1,031,319
1002	OTHER PERSONNEL COSTS	\$21,028	\$22,220	\$20,707
2001	PROFESSIONAL FEES AND SERVICES	\$3,033	\$5,707	\$5,719
2003	CONSUMABLE SUPPLIES	\$1,912	\$1,906	\$2,528
2004	UTILITIES	\$1,048	\$1,840	\$2,008
2005	TRAVEL	\$1,383	\$2,111	\$3,753
2006	RENT - BUILDING	\$2,579	\$2,356	\$3,543
2007	RENT - MACHINE AND OTHER	\$4,617	\$4,327	\$5,829
2009	OTHER OPERATING EXPENSE	\$37,277	\$30,428	\$43,003
5000	CAPITAL EXPENDITURES	\$3,345	\$4,046	\$2,042
TOTAL, OBJECT OF EXPENSE		\$1,028,220	\$1,027,284	\$1,120,451
Method of Financing:				
1	General Revenue Fund	\$1,028,220	\$1,027,029	\$1,120,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,028,220	\$1,027,029	\$1,120,451
Method of Financing:				
666	Appropriated Receipts	\$0	\$255	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$255	\$0
TOTAL, METHOD OF FINANCE :		\$1,028,220	\$1,027,284	\$1,120,451
FULL TIME EQUIVALENT POSITIONS:		14.7	13.9	14.6

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:15:36AM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,865,602	\$2,086,372	\$2,197,658
1002	OTHER PERSONNEL COSTS	\$60,024	\$73,677	\$138,584
2001	PROFESSIONAL FEES AND SERVICES	\$7,719	\$14,519	\$115,514
2003	CONSUMABLE SUPPLIES	\$11,663	\$8,936	\$42,033
2004	UTILITIES	\$7,997	\$9,372	\$14,247
2005	TRAVEL	\$15,843	\$28,362	\$51,419
2006	RENT - BUILDING	\$5,546	\$9,504	\$6,899
2007	RENT - MACHINE AND OTHER	\$13,138	\$12,290	\$16,593
2009	OTHER OPERATING EXPENSE	\$137,623	\$125,644	\$552,270
5000	CAPITAL EXPENDITURES	\$8,514	\$10,304	\$5,541
TOTAL, OBJECT OF EXPENSE		\$2,133,669	\$2,378,980	\$3,140,758
Method of Financing:				
1	General Revenue Fund	\$2,127,069	\$2,372,380	\$3,140,758
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,127,069	\$2,372,380	\$3,140,758
Method of Financing:				
666	Appropriated Receipts	\$6,600	\$6,600	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,600	\$6,600	\$0
TOTAL, METHOD OF FINANCE :		\$2,133,669	\$2,378,980	\$3,140,758
FULL TIME EQUIVALENT POSITIONS:		32.1	34.4	35.2

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:15:36AM

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 2012	EXP 2013	BUD 2014
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Objects of Expense:

1001	SALARIES AND WAGES	\$350,865	\$470,008	\$511,678
1002	OTHER PERSONNEL COSTS	\$10,415	\$12,485	\$18,856
2001	PROFESSIONAL FEES AND SERVICES	\$1,416	\$2,667	\$11,220
2003	CONSUMABLE SUPPLIES	\$8,099	\$13,156	\$15,669
2004	UTILITIES	\$3,037	\$3,722	\$5,227
2005	TRAVEL	\$646	\$4,672	\$2,616
2006	RENT - BUILDING	\$1,018	\$1,101	\$1,654
2007	RENT - MACHINE AND OTHER	\$1,416	\$2,343	\$5,364
2009	OTHER OPERATING EXPENSE	\$31,132	\$49,660	\$66,644
5000	CAPITAL EXPENDITURES	\$1,561	\$1,892	\$1,328
TOTAL, OBJECT OF EXPENSE		\$409,605	\$561,706	\$640,256

Method of Financing:

1	General Revenue Fund	\$409,605	\$561,706	\$640,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$409,605	\$561,706	\$640,256

TOTAL, METHOD OF FINANCE : \$409,605 \$561,706 \$640,256

FULL TIME EQUIVALENT POSITIONS: 7.3 10.3 10.7

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:15:36AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,634,170	\$8,800,592	\$12,019,110
METHODS OF FINANCE :	\$8,634,170	\$8,800,592	\$12,019,110
FULL TIME EQUIVALENT POSITIONS:	108.9	111.8	120.1

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:15:54AM

Agency Code: **301**

Agency name: **Office of the Governor**

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	5,097	407	5,000
3802 Reimbursements-Third Party	69,207	8,143	15,000
Subtotal: Estimated Revenue	<u>74,304</u>	<u>8,550</u>	<u>20,000</u>
Total Available	<u>\$74,304</u>	<u>\$8,550</u>	<u>\$20,000</u>
DEDUCTIONS:			
Expenditures	(74,304)	(8,550)	(20,000)
Total, Deductions	<u>\$(74,304)</u>	<u>\$(8,550)</u>	<u>\$(20,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:16:01AM

Agency Code: 301

Agency name: Office of the Governor

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
777 Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	82,711	110,411	250,000
Subtotal: Estimated Revenue	<u>82,711</u>	<u>110,411</u>	<u>250,000</u>
Total Available	<u>\$82,711</u>	<u>\$110,411</u>	<u>\$250,000</u>
DEDUCTIONS:			
Expenditures	(82,711)	(110,411)	(250,000)
Total, Deductions	<u>\$(82,711)</u>	<u>\$(110,411)</u>	<u>\$(250,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

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

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300

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

<i>Goal/Objective</i> /STRATEGY	EXP 2012	EXP 2013	BUD 2014
I Administer Programs Assigned to the Governor			
1 <i>Administer Programs Assigned to the Governor</i>			
1 AGENCY GRANT ASSISTANCE	\$0	\$0	\$3,002,736
2 DISASTER FUNDS	\$1,573,868	\$13,197,201	\$70,846,486
3 CRIMINAL JUSTICE	\$120,633,275	\$58,149,901	\$134,517,901
4 FILM AND MUSIC MARKETING	\$19,050,025	\$27,891,270	\$60,148,631
5 DISABILITY ISSUES	\$440,861	\$431,392	\$1,052,403
6 WOMEN'S GROUPS	\$85,351	\$88,235	\$348,589
7 COUNTY ESSENTIAL SERVICE GRANTS	\$434,350	\$788,297	\$1,796,499
8 TEXAS ENTERPRISE FUND	\$65,706,500	\$54,653,231	\$59,552,251
9 ECONOMIC DEVELOPMENT AND TOURISM	\$40,999,949	\$38,766,834	\$120,157,423
10 MILITARY PREPAREDNESS	\$222,606	\$874,768	\$1,178,670
11 HOMELAND SECURITY	\$4,452,226	\$1,280,265	\$3,600,738
12 TEXAS EMERGING TECHNOLOGY FUND	\$50,077,765	\$41,035,422	\$58,186,414
13 STATE-FEDERAL RELATIONS	\$609,633	\$711,065	\$1,337,072
TOTAL, GOAL 1	\$304,286,409	\$237,867,881	\$515,725,813

II.A. SUMMARY OF BUDGET BY STRATEGY
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2013
TIME : 9:16:38AM

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

<i>Goal/Objective/STRATEGY</i>	EXP 2012	EXP 2013	BUD 2014
General Revenue Funds:			
1 General Revenue Fund	\$28,367,475	\$46,902,661	\$165,977,291
5003 Hotel Occup Tax Depos Acc	\$28,694,288	\$31,534,574	\$48,393,701
5149 BP Oil Spill TX Response Grant	\$0	\$0	\$5,089,717
	\$57,061,763	\$78,437,235	\$219,460,709
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$4,315,820	\$1,173,075	\$3,375,865
421 Criminal Justice Plan Ac	\$27,295,067	\$10,838,717	\$51,403,600
5012 Crime Stop Assistance Acc	\$586,013	\$608,006	\$1,285,353
5053 Tourism	\$0	\$146,269	\$0
5106 Economic Development Bank	\$8,230,842	\$3,008,004	\$14,566,417
5107 Texas Enterprise Fund	\$65,706,500	\$54,653,231	\$59,552,251
5110 Economic Development And Tourism	\$8,372	\$9,306	\$0
5113 Texas Music Foundation Plates	\$14,671	\$10,570	\$0
5115 Daughters Of Republic Of TX Plates	\$78,894	\$70,454	\$0
5124 Emerging Technology	\$50,077,765	\$41,035,422	\$58,186,414
	\$156,313,944	\$111,553,054	\$188,369,900
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$3,098,517	\$19,912	\$0
555 Federal Funds	\$87,243,176	\$43,945,355	\$64,550,000
	\$90,341,693	\$43,965,267	\$64,550,000
Other Funds:			
588 Small Business Incubator Fund	\$73,015	\$78,034	\$9,890,788
589 Texas Product Development Fund	\$88,873	\$90,499	\$20,399,498
599 Economic Stabilization Fund	\$0	\$3,200,000	\$11,800,000
666 Appropriated Receipts	\$311,121	\$426,003	\$975,779

II.A. SUMMARY OF BUDGET BY STRATEGY
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300

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

Goal/Objective/STRATEGY	EXP 2012	EXP 2013	BUD 2014
777 Interagency Contracts	\$96,000	\$117,789	\$168,000
802 License Plate Trust Fund No. 0802	\$0	\$0	\$111,139
	\$569,009	\$3,912,325	\$43,345,204
TOTAL, METHOD OF FINANCING	\$304,286,409	\$237,867,881	\$515,725,813
FULL TIME EQUIVALENT POSITIONS	147.3	142.8	157.3

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:16:52AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$21,745,939	\$22,005,117	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$116,331,497
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$1,163,903	\$926,250	\$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	\$0	\$0	\$1,163,903
<i>RIDER APPROPRIATION</i>			
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$39,768	\$0	\$0
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$1,557,573	\$1,648,932	\$0
Art. I, Rider 2 Emergency and Deficiency and Disaster Grants (2012-13 GAA)	\$(100,000)	\$(400,000)	\$0
SB 2, 82nd Leg, 1st Called, Section 14, Trusted Programs - Disaster Funding	\$39,000,000	\$0	\$0
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	\$0	\$598,967	\$0
Art. I, Rider 20 Contingency Appropriations for Film, Music, and Tourism Activities (2014-15 GAA)	\$0	\$0	\$43,847,849
Art. I, Rider 23 Spaceport Contingency (2014-15 GAA)	\$0	\$0	\$5,000,000
Art. IX, Section 17.18 Spaceport Contingency (2014-15 GAA)	\$0	\$0	\$10,000,000
<i>TRANSFERS</i>			
Art. IX, Section 18.107 Transfer of Appropriations and Full-Time Equivalents (FTEs)	\$1,300,000	\$0	\$0
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$47,737
Art. I, Rider 22 Funding for Emerging Technology (2014-15 GAA)	\$0	\$0	\$(50,000,000)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>LAPSED APPROPRIATIONS</i>			
DIR - ICT Rebate	\$(39,768)	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(252,491)	\$0
Expiration of Funding	\$0	\$(27,428,944)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$67,291,195	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(103,591,135)	\$103,591,135	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(53,786,305)	\$53,786,305
Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(14,200,000)
TOTAL, General Revenue Fund	\$28,367,475	\$46,902,661	\$165,977,291
<u>5003</u> GR - Hotel Occupancy Tax Deposits Account No. 5003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,570,460	\$1,570,460	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$34,207,412
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$18,130,576	\$18,311,773	\$0
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$4,297	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$7,500
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
HB 4, 82nd Leg. Regular Session, Section 23 Trusted Programs within the Office of the Governor	\$15,262,735	\$15,262,735	\$0
<i>LAPSED APPROPRIATIONS</i>			
DIR - ICT Rebate	\$(4,297)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$11,298,912	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(17,568,395)	\$17,568,395	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(21,178,789)	\$21,178,789
Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(7,000,000)
TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003	\$28,694,288	\$31,534,574	\$48,393,701
<u>5149</u> BP Oil Spill Texas Response Grant			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	\$0	\$0	\$5,000,000
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$0	\$89,717
TOTAL, BP Oil Spill Texas Response Grant	\$0	\$0	\$5,089,717
TOTAL, ALL GENERAL REVENUE	\$57,061,763	\$78,437,235	\$219,460,709

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Regular Appropriations from MOF Table (2012-13 GAA)	\$2,000,000	\$2,000,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$3,375,865
<i>LAPSED APPROPRIATIONS</i>			
Depleted cash in shared fund	\$0	\$(1,362,565)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$2,851,460	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(535,640)	\$535,640	\$0
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$4,315,820	\$1,173,075	\$3,375,865
<u>421</u> GR Dedicated - Criminal Justice Planning Account No. 421			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$9,881,754	\$9,881,754	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$23,263,522
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$13,530,328	\$13,756,653	\$0
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$1,270	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$17,500
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$44,204,603	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(40,322,888)	\$40,322,888	\$0

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(53,122,578)	\$53,122,578
Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(25,000,000)
TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421	\$27,295,067	\$10,838,717	\$51,403,600
5012 GR Dedicated - Crime Stoppers Assistance Account No. 5012			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$573,696	\$573,696	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$842,147
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(93,443)	\$(85,317)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$668,593	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(562,833)	\$562,833	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(443,206)	\$443,206
TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$586,013	\$608,006	\$1,285,353
5053 GR Dedicated - Tourism Account No. 5053			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$20,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$145,000	\$146,269	\$0

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(20,000)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(15,588)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(129,412)	\$0	\$0
TOTAL, GR Dedicated - Tourism Account No. 5053	\$0	\$146,269	\$0
<u>5106</u> Economic Development Bank Account No. 5106			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$1,878,765	\$2,036,765	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$11,743,653
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$9,399,757	\$4,500,805	\$0
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$1,306	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$6,485
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(1,306)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(11,030,366)	\$11,030,366	\$0
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$7,982,686	\$0	\$0

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

METHOD OF FINANCING		Exp 2012	Exp 2013	Bud 2014
	HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(14,559,932)	\$2,816,279
TOTAL,	Economic Development Bank Account No. 5106	\$8,230,842	\$3,008,004	\$14,566,417
<u>5107</u>	Texas Enterprise Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$148,498,000	\$1,500,000	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$119,552,251
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(161,513,737)	\$161,513,737	\$0
	Art. I, Rider 11: Appropriation of UB Revenue, and Interest Earnings (2012-13 GAA)	\$78,722,237	\$4,706,241	\$0
	HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(113,066,747)	\$0
	Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(60,000,000)
TOTAL,	Texas Enterprise Fund	\$65,706,500	\$54,653,231	\$59,552,251
<u>5110</u>	GR Dedicated - Economic Development and Tourism			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$8,000
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$78,366	\$76,383	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(67,077)	\$0

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Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$(8,000)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(69,994)	\$0	\$0
TOTAL, GR Dedicated - Economic Development and Tourism	\$8,372	\$9,306	\$0
<u>5113</u> Texas Music Foundation Plates Account No. 5113			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$9,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$21,000	\$9,000	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(11,139)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(2,233)	\$(387)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(4,096)	\$4,096	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(2,139)	\$2,139
TOTAL, Texas Music Foundation Plates Account No. 5113	\$14,671	\$10,570	\$0
<u>5115</u> Daughters of the Republic of Texas Plates Account No. 5115			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$80,000
<i>RIDER APPROPRIATION</i>			

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Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$107,000	\$85,000	\$0
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$(80,000)
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(28,106)	\$(14,546)	\$0
TOTAL, Daughters of the Republic of Texas Plates Account No. 5115	\$78,894	\$70,454	\$0
<u>5124</u> GR Dedicated - Emerging Technology			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$139,510,000	\$1,000,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$7,201,413
<i>RIDER APPROPRIATION</i>			
Article IX, Sec. 18.15, Payments to DIR (2012-13 BienniumGAA)	\$1,146	\$0	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$0	\$3,752
Art. I, Rider 22 Funding for Emerging Technology (2014-15 GAA)	\$0	\$0	\$50,000,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(29,492,568)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 11: Appropriation of UB Revenue, and Interest Earnings (2012-13 GAA)	\$2,659,180	\$618,091	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(62,599,993)	\$62,599,993	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(23,182,662)	\$15,981,249

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Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(15,000,000)
TOTAL, GR Dedicated - Emerging Technology	\$50,077,765	\$41,035,422	\$58,186,414
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$156,313,944	\$111,553,054	\$188,369,900
<u>FEDERAL FUNDS</u>			
<u>369</u> Federal American Recovery and Reinvestment Fund			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$3,098,517	\$19,912	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$3,098,517	\$19,912	\$0
<u>555</u> Federal Funds			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$57,743,406	\$57,743,406	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$64,550,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$29,499,770	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(13,798,051)	\$0
TOTAL, Federal Funds	\$87,243,176	\$43,945,355	\$64,550,000
TOTAL, ALL FEDERAL FUNDS	\$90,341,693	\$43,965,267	\$64,550,000

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<u>OTHER FUNDS</u>			
588 Small Business Incubator Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$7,813,000	\$320,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$320,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$0	\$227,754	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 11: Appropriation of UB Revenue, and Interest Earnings (2012-13 GAA)	\$11,681,083	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(19,421,068)	\$19,101,068	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(19,570,788)	\$19,570,788
Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(10,000,000)
TOTAL, Small Business Incubator Fund	\$73,015	\$78,034	\$9,890,788
589 Texas Product Development Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$13,228,000	\$435,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$435,000
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 18.105 UB Between Biennia & Revenue and Interest Earnings (2012-13 GAA)	\$0	\$757,604	\$0

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METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 11: Appropriation of UB Revenue, and Interest Earnings (2012-13 GAA)	\$7,723,266	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(20,862,393)	\$20,862,393	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2014-2015 GAA)	\$0	\$0	\$(2,000,000)
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(21,964,498)	\$21,964,498
TOTAL, Texas Product Development Fund	\$88,873	\$90,499	\$20,399,498
<u>599</u> Economic Stabilization Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$15,000,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusted Programs within the Office of the Governor	\$0	\$(11,800,000)	\$11,800,000
TOTAL, Economic Stabilization Fund	\$0	\$3,200,000	\$11,800,000
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$600,000	\$600,000	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$607,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2012-13 GAA)	\$24,010	\$21,853	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$262,994	\$159,248	\$0

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(55,827)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Rider 11: Appropriation of UB Revenue, and Interest Earnings (2012-13 GAA)	\$465,657	\$0	\$0
Art. I, Rider 3 Unexpended Balances Within the Biennium (2012-2013 GAA)	\$(985,713)	\$458,984	\$0
HB 1025, Section 53, 83rd Regular Session: Certain Authority at the Trusteed Programs within the Office of the Governor	\$0	\$(814,082)	\$368,779
TOTAL, Appropriated Receipts	\$311,121	\$426,003	\$975,779
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$168,407	\$168,407	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$168,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$(72,407)	\$(50,618)	\$0
TOTAL, Interagency Contracts	\$96,000	\$117,789	\$168,000
<u>780</u> Bond Proceeds - General Obligation Bonds			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Section 8.09: Appropriation of Bond Proceeds (2012-13 GAA)	\$(202,324,476)	\$202,324,476	\$0
Art. IX, Section 8.09: Appropriation of Bond Proceeds (2014-15 GAA)	\$0	\$(202,324,476)	\$202,324,476
Art. IX, Section 8.09: Appropriation of Bond Proceeds (2012-13 GAA)	\$202,324,476	\$0	\$0

IL.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:16:59AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
Art. IX, Section 8.09: Appropriation of Bond Proceeds (2014-15 GAA)	\$0	\$0	\$(202,324,476)
TOTAL, Bond Proceeds - General Obligation Bonds	\$0	\$0	\$0
802 License Plate Trust Fund Account No. 0802			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 18.06, Contingency for HB 7 (2014-15 GAA)	\$0	\$0	\$111,139
TOTAL, License Plate Trust Fund Account No. 0802	\$0	\$0	\$111,139
TOTAL, ALL OTHER FUNDS	\$569,009	\$3,912,325	\$43,345,204
GRAND TOTAL	\$304,286,409	\$237,867,881	\$515,725,813

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	140.9	140.9	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	157.3

TRANSFERS

Art. IX, Section 18.107 Transfer of Appropriations and Full-Time Equivalents (FTEs)	6.4	1.9	0.0
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TOTAL, ADJUSTED FTES	147.3	142.8	157.3
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II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:16:59AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
NUMBER OF 100% FEDERALLY FUNDED FTEs	5.5	7.0	12.0

IL.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:17:49AM

Agency code: 300

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

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$8,541,050	\$8,770,691	\$9,565,099
1002 OTHER PERSONNEL COSTS	\$308,185	\$228,049	\$392,775
2001 PROFESSIONAL FEES AND SERVICES	\$6,597,977	\$7,274,166	\$13,153,523
2003 CONSUMABLE SUPPLIES	\$56,900	\$22,813	\$73,662
2004 UTILITIES	\$39,750	\$53,114	\$61,121
2005 TRAVEL	\$377,507	\$409,908	\$617,689
2006 RENT - BUILDING	\$239,968	\$240,320	\$283,874
2007 RENT - MACHINE AND OTHER	\$96,666	\$98,350	\$162,328
2008 DEBT SERVICE	\$87,176	\$75,961	\$250,000
2009 OTHER OPERATING EXPENSE	\$42,514,452	\$53,714,543	\$108,239,303
4000 GRANTS	\$245,394,388	\$166,940,637	\$382,840,714
5000 CAPITAL EXPENDITURES	\$32,390	\$39,329	\$85,725
Agency Total	\$304,286,409	\$237,867,881	\$515,725,813

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2013
 Time: 9:18:14AM

Agency code: 300

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

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1 Administer Programs Assigned to the Governor				
<i>1 Administer Programs Assigned to the Governor</i>				
KEY	1 Percentage of CJD Grants Complying with CJD Guidelines	96.80 %	97.00 %	98.00 %
	2 In-state Film/TV/Commercial/Video Game Production Expenditures	160.00	296.80	150.00
	3 Number of Jobs Created by the Moving Image Industry Incentive Program	1,063.00	2,976.00	1,850.00
KEY	4 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	5,557.00	6,639.00	4,000.00
KEY	5 Number of New Jobs Announced by Businesses Receiving Assistance	8,904.00	10,857.00	6,000.00
	6 Capital Investment by Projects Receiving Assistance	8.80	16.00	4.00
	7 Number of Domestic Leisure Travelers to Texas Destinations (Millions)	151.01	159.96	140.00
	8 Number of Defense Communities Receiving Assistance	37.00	51.00	18.00
	9 Number of Defense Related Economic Development Projects	0.00	4.00	2.00
KEY	10 Texas' Prior Year Proportionate Share of Federal Funding	0.00 %	0.00 %	6.71 %
KEY	11 Percent of customers Satisfied with OSFR Services	0.00 %	0.00 %	98.00 %
	12 Instances of Constituent Commentary on Disability Issues	600.00	500.00	500.00

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:40AM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Explanatory/Input Measures:				
1	State Agencies Receiving Grant Funds	1.00	1.00	2.00
Objects of Expense:				
4000	GRANTS	\$0	\$0	\$3,002,736
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$3,002,736
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$3,002,736
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$3,002,736
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$3,002,736
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$13	\$0	\$0
4000	GRANTS	\$1,573,855	\$13,197,201	\$70,846,486
TOTAL, OBJECT OF EXPENSE		\$1,573,868	\$13,197,201	\$70,846,486
Method of Financing:				
1	General Revenue Fund	\$1,573,868	\$9,997,201	\$53,682,990
5149	BP Oil Spill TX Response Grant	\$0	\$0	\$5,089,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,573,868	\$9,997,201	\$58,772,707
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$3,200,000	\$11,800,000
666	Appropriated Receipts	\$0	\$0	\$273,779
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,200,000	\$12,073,779
TOTAL, METHOD OF FINANCE :		\$1,573,868	\$13,197,201	\$70,846,486
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Grants Currently Operating	931.00	874.00	752.00
2	Number of CJD Grantees Monitored	184.00	154.00	161.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,683,311	\$1,763,749	\$2,291,093
1002	OTHER PERSONNEL COSTS	\$56,018	\$53,773	\$82,492
2001	PROFESSIONAL FEES AND SERVICES	\$2,334,936	\$2,353,205	\$5,516,872
2003	CONSUMABLE SUPPLIES	\$3,292	\$3,419	\$6,533
2004	UTILITIES	\$4,975	\$5,653	\$5,843
2005	TRAVEL	\$56,519	\$60,664	\$84,598
2006	RENT - BUILDING	\$20,951	\$24,915	\$24,503
2007	RENT - MACHINE AND OTHER	\$6,056	\$4,974	\$8,920
2009	OTHER OPERATING EXPENSE	\$358,004	\$422,985	\$470,949
4000	GRANTS	\$116,102,473	\$53,448,389	\$126,020,072
5000	CAPITAL EXPENDITURES	\$6,740	\$8,175	\$6,026
TOTAL, OBJECT OF EXPENSE		\$120,633,275	\$58,149,901	\$134,517,901
Method of Financing:				
1	General Revenue Fund	\$2,797,691	\$3,077,294	\$17,828,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,797,691	\$3,077,294	\$17,828,948
Method of Financing:				
421	Criminal Justice Plan Ac	\$27,295,067	\$10,838,717	\$51,403,600
5012	Crime Stop Assistance Acc	\$586,013	\$608,006	\$1,285,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,881,080	\$11,446,723	\$52,688,953

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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 2012	EXP 2013	BUD 2014
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
16.588.001	Violence Against Women - Stimulus	\$55,357	\$0	\$0
16.803.000	Byrne Justice Grants - Stimulus	\$3,043,160	\$19,912	\$0
CFDA Subtotal, Fund	369	\$3,098,517	\$19,912	\$0
555	Federal Funds			
16.017.000	Sexual Assault Svcs Prog	\$350,658	\$661,712	\$589,240
16.523.000	JUVENILE ACCOUNTABILITY	\$1,535,222	\$2,476,493	\$1,859,806
16.540.000	Juvenile Justice and Deli	\$3,230,059	\$1,998,825	\$1,506,829
16.548.000	Title V_Delinquency Prev	\$84,945	\$0	\$50,000
16.575.000	Crime Victims Assistance	\$49,286,558	\$9,000,081	\$32,592,478
16.588.000	Violence Against Women F	\$8,713,385	\$9,652,430	\$8,650,000
16.592.000	Local Law Enforcement Bl	\$489	\$416	\$0
16.593.000	Residential Substance Ab	\$2,776,142	\$937,500	\$865,205
16.607.000	BULLET PROOF VEST	\$347,458	\$36,602	\$50,000
16.738.000	Justice Assistance Grant	\$19,017,572	\$18,281,084	\$17,286,442
16.742.000	Coverdell Forensic Sciences Grant	\$1,449,737	\$560,829	\$550,000
16.743.000	DNA Backlog Reduction Program	\$63,762	\$0	\$0
CFDA Subtotal, Fund	555	\$86,855,987	\$43,605,972	\$64,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$89,954,504	\$43,625,884	\$64,000,000
TOTAL, METHOD OF FINANCE :		\$120,633,275	\$58,149,901	\$134,517,901
FULL TIME EQUIVALENT POSITIONS:		31.8	32.9	36.3

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Films Digitized Through Texas Moving Image Archive Program	2,792.00	4,144.00	2,000.00
2	Number of Individuals and Companies Assisted by Texas Music Office	285,041.00	300,050.00	303,010.00
3	# of Businesses in Texas Music Office Referral Network	18,148.00	18,570.00	18,755.00
Efficiency Measures:				
1	Return on Investment from Moving Image Industry Incentive Program	649.00	657.00	510.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,473,134	\$1,466,342	\$1,315,632
1002	OTHER PERSONNEL COSTS	\$53,048	\$48,197	\$65,342
2001	PROFESSIONAL FEES AND SERVICES	\$271,808	\$303,543	\$364,975
2003	CONSUMABLE SUPPLIES	\$4,404	\$6,980	\$5,793
2004	UTILITIES	\$6,396	\$7,067	\$5,976
2005	TRAVEL	\$55,235	\$56,738	\$88,675
2006	RENT - BUILDING	\$13,262	\$13,667	\$11,436
2007	RENT - MACHINE AND OTHER	\$6,565	\$10,512	\$17,818
2009	OTHER OPERATING EXPENSE	\$17,131,289	\$25,889,139	\$58,163,279
4000	GRANTS	\$24,471	\$76,470	\$106,139
5000	CAPITAL EXPENDITURES	\$10,413	\$12,615	\$3,566
TOTAL, OBJECT OF EXPENSE		\$19,050,025	\$27,891,270	\$60,148,631
Method of Financing:				
1	General Revenue Fund	\$19,000,531	\$27,765,237	\$60,035,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,000,531	\$27,765,237	\$60,035,492
Method of Financing:				
5113	Texas Music Foundation Plates	\$14,671	\$10,570	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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 2012	EXP 2013	BUD 2014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,671	\$10,570	\$0
Method of Financing:				
	666 Appropriated Receipts	\$34,823	\$115,463	\$102,000
	802 License Plate Trust Fund No. 0802	\$0	\$0	\$11,139
SUBTOTAL, MOF (OTHER FUNDS)		\$34,823	\$115,463	\$113,139
TOTAL, METHOD OF FINANCE :		\$19,050,025	\$27,891,270	\$60,148,631
FULL TIME EQUIVALENT POSITIONS:		21.4	19.8	22.3

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 5 Inform Organizations and the General Public of Disability Issues Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
	1 Number of Individuals Receiving Information and Assistance	810,637.00	651,175.00	1,100,000.00
KEY 2	Number of Local Mayor's Committees on People w/ Disabilities	43.00	44.00	48.00
Explanatory/Input Measures:				
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.00	5.00	5.30
Objects of Expense:				
1001	SALARIES AND WAGES	\$366,099	\$368,272	\$376,087
1002	OTHER PERSONNEL COSTS	\$15,471	\$10,980	\$11,837
2001	PROFESSIONAL FEES AND SERVICES	\$1,462	\$2,750	\$16,289
2003	CONSUMABLE SUPPLIES	\$1,514	\$1,531	\$5,232
2004	UTILITIES	\$594	\$600	\$505
2005	TRAVEL	\$17,778	\$15,972	\$35,734
2006	RENT - BUILDING	\$1,050	\$1,317	\$2,073
2007	RENT - MACHINE AND OTHER	\$2,921	\$2,580	\$5,800
2009	OTHER OPERATING EXPENSE	\$32,360	\$25,439	\$598,385
5000	CAPITAL EXPENDITURES	\$1,612	\$1,951	\$461
TOTAL, OBJECT OF EXPENSE		\$440,861	\$431,392	\$1,052,403
Method of Financing:				
	1 General Revenue Fund	\$440,817	\$431,083	\$1,052,403
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$440,817	\$431,083	\$1,052,403
Method of Financing:				
	666 Appropriated Receipts	\$44	\$309	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$44	\$309	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 02 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Output Measures:				
1	Number of Women's and Community Outreach Activities Conducted	18.00	21.00	18.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$75,144	\$78,256	\$87,238
1002	OTHER PERSONNEL COSTS	\$902	\$904	\$2,213
2001	PROFESSIONAL FEES AND SERVICES	\$292	\$550	\$35,205
2003	CONSUMABLE SUPPLIES	\$234	\$74	\$537
2004	UTILITIES	\$101	\$110	\$441
2005	TRAVEL	\$4,510	\$4,539	\$20,117
2006	RENT - BUILDING	\$210	\$227	\$91
2007	RENT - MACHINE AND OTHER	\$122	\$72	\$4,048
2009	OTHER OPERATING EXPENSE	\$3,514	\$3,110	\$198,626
5000	CAPITAL EXPENDITURES	\$322	\$393	\$73
TOTAL, OBJECT OF EXPENSE		\$85,351	\$88,235	\$348,589
Method of Financing:				
1	General Revenue Fund	\$85,351	\$88,235	\$348,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,351	\$88,235	\$348,589
TOTAL, METHOD OF FINANCE :		\$85,351	\$88,235	\$348,589
FULL TIME EQUIVALENT POSITIONS:		1.1	1.1	1.4

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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: 7 Provide Financial Assistance to Counties for Essential Public Services

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	4000 GRANTS	\$434,350	\$788,297	\$1,796,499
TOTAL, OBJECT OF EXPENSE		\$434,350	\$788,297	\$1,796,499
Method of Financing:				
	1 General Revenue Fund	\$434,350	\$788,297	\$1,796,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$434,350	\$788,297	\$1,796,499
TOTAL, METHOD OF FINANCE :		\$434,350	\$788,297	\$1,796,499
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
	4000 GRANTS	\$65,706,500	\$54,653,231	\$59,552,251
TOTAL, OBJECT OF EXPENSE		\$65,706,500	\$54,653,231	\$59,552,251
Method of Financing:				
	5107 Texas Enterprise Fund	\$65,706,500	\$54,653,231	\$59,552,251
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$65,706,500	\$54,653,231	\$59,552,251
TOTAL, METHOD OF FINANCE :		\$65,706,500	\$54,653,231	\$59,552,251
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 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 2012	EXP 2013	BUD 2014
Output Measures:				
KEY 1	Number of Businesses Developed as Recruitment Prospects	288.00	276.00	120.00
Efficiency Measures:				
1	Return on Investment from State Funding for Tourism Advertising	7.04	6.72	7.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,913,149	\$4,067,613	\$4,263,604
1002	OTHER PERSONNEL COSTS	\$168,081	\$94,751	\$161,032
2001	PROFESSIONAL FEES AND SERVICES	\$3,949,820	\$4,528,396	\$6,603,887
2003	CONSUMABLE SUPPLIES	\$10,839	\$9,189	\$15,655
2004	UTILITIES	\$21,829	\$28,095	\$36,651
2005	TRAVEL	\$214,141	\$245,239	\$300,260
2006	RENT - BUILDING	\$39,199	\$39,805	\$44,750
2007	RENT - MACHINE AND OTHER	\$74,145	\$68,382	\$115,209
2008	DEBT SERVICE	\$87,176	\$75,961	\$250,000
2009	OTHER OPERATING EXPENSE	\$24,864,043	\$27,247,051	\$47,755,996
4000	GRANTS	\$7,646,939	\$2,349,452	\$60,535,599
5000	CAPITAL EXPENDITURES	\$10,588	\$12,900	\$74,780
TOTAL, OBJECT OF EXPENSE		\$40,999,949	\$38,766,834	\$120,157,423
Method of Financing:				
1	General Revenue Fund	\$3,162,222	\$3,181,130	\$25,657,019
5003	Hotel Occup Tax Depos Acc	\$28,694,288	\$31,534,574	\$48,393,701
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,856,510	\$34,715,704	\$74,050,720

Method of Financing:

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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 2012	EXP 2013	BUD 2014
5053	Tourism	\$0	\$146,269	\$0
5106	Economic Development Bank	\$8,230,842	\$3,008,004	\$14,566,417
5110	Economic Development And Tourism	\$8,372	\$9,306	\$0
5115	Daughters Of Republic Of TX Plates	\$78,894	\$70,454	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,318,108	\$3,234,033	\$14,566,417
Method of Financing:				
555 Federal Funds				
17.258.000	Workforce Investment Act-Adult	\$387,189	\$0	\$0
17.259.000	Wrkfce Invest.ActYouth	\$0	\$0	\$550,000
17.278.000	WIA Dislocated Worker FormulaGrants	\$0	\$339,383	\$0
CFDA Subtotal, Fund	555	\$387,189	\$339,383	\$550,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$387,189	\$339,383	\$550,000
Method of Financing:				
588	Small Business Incubator Fund	\$73,015	\$78,034	\$9,890,788
589	Texas Product Development Fund	\$88,873	\$90,499	\$20,399,498
666	Appropriated Receipts	\$276,254	\$309,181	\$600,000
802	License Plate Trust Fund No. 0802	\$0	\$0	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$438,142	\$477,714	\$30,990,286
TOTAL, METHOD OF FINANCE :		\$40,999,949	\$38,766,834	\$120,157,423
FULL TIME EQUIVALENT POSITIONS:		69.3	67.2	72.3

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

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

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$197,021	\$201,165	\$182,341
1002	OTHER PERSONNEL COSTS	\$3,688	\$4,013	\$10,613
2001	PROFESSIONAL FEES AND SERVICES	\$780	\$1,468	\$49,591
2003	CONSUMABLE SUPPLIES	\$215	\$199	\$1,606
2004	UTILITIES	\$278	\$1,044	\$1,617
2005	TRAVEL	\$11,111	\$12,651	\$42,336
2006	RENT - BUILDING	\$560	\$606	\$263
2007	RENT - MACHINE AND OTHER	\$327	\$192	\$137
2009	OTHER OPERATING EXPENSE	\$7,767	\$10,345	\$389,955
4000	GRANTS	\$0	\$642,043	\$500,000
5000	CAPITAL EXPENDITURES	\$859	\$1,042	\$211
TOTAL, OBJECT OF EXPENSE		\$222,606	\$874,768	\$1,178,670
Method of Financing:				
1	General Revenue Fund	\$222,606	\$874,718	\$1,178,670
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$222,606	\$874,718	\$1,178,670
Method of Financing:				
666	Appropriated Receipts	\$0	\$50	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$50	\$0
TOTAL, METHOD OF FINANCE :		\$222,606	\$874,768	\$1,178,670
FULL TIME EQUIVALENT POSITIONS:		2.8	2.7	2.9

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$92,550	\$96,331	\$114,933
1002	OTHER PERSONNEL COSTS	\$1,563	\$1,682	\$2,648
2001	PROFESSIONAL FEES AND SERVICES	\$273	\$524	\$50,625
2003	CONSUMABLE SUPPLIES	\$35,298	\$71	\$35,112
2004	UTILITIES	\$1,407	\$1,508	\$1,874
2005	TRAVEL	\$125	\$1,070	\$4,355
2006	RENT - BUILDING	\$196	\$217	\$278
2007	RENT - MACHINE AND OTHER	\$114	\$69	\$145
2009	OTHER OPERATING EXPENSE	\$4,579	\$5,346	\$14,681
4000	GRANTS	\$4,315,820	\$1,173,075	\$3,375,864
5000	CAPITAL EXPENDITURES	\$301	\$372	\$223
TOTAL, OBJECT OF EXPENSE		\$4,452,226	\$1,280,265	\$3,600,738
Method of Financing:				
1	General Revenue Fund	\$136,406	\$106,190	\$224,873
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$136,406	\$106,190	\$224,873
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$4,315,820	\$1,173,075	\$3,375,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,315,820	\$1,173,075	\$3,375,865
Method of Financing:				
666	Appropriated Receipts	\$0	\$1,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,000	\$0

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE :		\$4,452,226	\$1,280,265	\$3,600,738
FULL TIME EQUIVALENT POSITIONS:		1.4	1.4	1.3

III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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 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 2012	EXP 2013	BUD 2014
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Output Measures:

1	Number of Research Faculty Acquired	6.00	1.00	6.00
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KEY 2	Number of Companies Fostered by ETF Investments and Guidance	4.00	5.00	2.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$384,760	\$282,478	\$456,227
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1002	OTHER PERSONNEL COSTS	\$4,040	\$3,930	\$25,480
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2001	PROFESSIONAL FEES AND SERVICES	\$37,196	\$81,078	\$500,000
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2003	CONSUMABLE SUPPLIES	\$411	\$226	\$500
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2004	UTILITIES	\$2,503	\$3,088	\$3,000
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2005	TRAVEL	\$8,491	\$1,002	\$16,000
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2007	RENT - MACHINE AND OTHER	\$1,385	\$6,995	\$3,000
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2009	OTHER OPERATING EXPENSE	\$48,999	\$44,146	\$77,139
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4000	GRANTS	\$49,589,980	\$40,612,479	\$57,105,068
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TOTAL, OBJECT OF EXPENSE		\$50,077,765	\$41,035,422	\$58,186,414
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Method of Financing:

5124	Emerging Technology	\$50,077,765	\$41,035,422	\$58,186,414
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,077,765	\$41,035,422	\$58,186,414
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TOTAL, METHOD OF FINANCE :		\$50,077,765	\$41,035,422	\$58,186,414
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FULL TIME EQUIVALENT POSITIONS:		8.3	6.1	8.3
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III.A. STRATEGY LEVEL DETAIL
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:18:47AM

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 2012	EXP 2013	BUD 2014
Objects of Expense:				
1001	SALARIES AND WAGES	\$355,882	\$446,485	\$477,944
1002	OTHER PERSONNEL COSTS	\$5,374	\$9,819	\$31,118
2001	PROFESSIONAL FEES AND SERVICES	\$1,410	\$2,652	\$16,079
2003	CONSUMABLE SUPPLIES	\$693	\$1,124	\$2,694
2004	UTILITIES	\$1,667	\$5,949	\$5,214
2005	TRAVEL	\$9,597	\$12,033	\$25,614
2006	RENT - BUILDING	\$164,540	\$159,566	\$200,480
2007	RENT - MACHINE AND OTHER	\$5,031	\$4,574	\$7,251
2009	OTHER OPERATING EXPENSE	\$63,884	\$66,982	\$570,293
5000	CAPITAL EXPENDITURES	\$1,555	\$1,881	\$385
TOTAL, OBJECT OF EXPENSE		\$609,633	\$711,065	\$1,337,072
Method of Financing:				
1	General Revenue Fund	\$513,633	\$593,276	\$1,169,072
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$513,633	\$593,276	\$1,169,072
Method of Financing:				
777	Interagency Contracts	\$96,000	\$117,789	\$168,000
SUBTOTAL, MOF (OTHER FUNDS)		\$96,000	\$117,789	\$168,000
TOTAL, METHOD OF FINANCE :		\$609,633	\$711,065	\$1,337,072
FULL TIME EQUIVALENT POSITIONS:		4.3	5.3	5.7

III.A. STRATEGY LEVEL DETAIL
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:18:47AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$304,286,409	\$237,867,881	\$515,725,813
METHODS OF FINANCE :	\$304,286,409	\$237,867,881	\$515,725,813
FULL TIME EQUIVALENT POSITIONS:	147.3	142.8	157.3

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:20:00AM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
16.017.000	Sexual Assault Svcs Prog				
1 - 1 - 3	CRIMINAL JUSTICE		350,658	661,712	589,240
	TOTAL, ALL STRATEGIES		\$350,658	\$661,712	\$589,240
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$350,658	\$661,712	\$589,240
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.523.000	JUVENILE ACCOUNTABILITY				
1 - 1 - 3	CRIMINAL JUSTICE		1,535,222	2,476,493	1,859,806
	TOTAL, ALL STRATEGIES		\$1,535,222	\$2,476,493	\$1,859,806
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$1,535,222	\$2,476,493	\$1,859,806
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli				
1 - 1 - 3	CRIMINAL JUSTICE		3,230,059	1,998,825	1,506,829
	TOTAL, ALL STRATEGIES		\$3,230,059	\$1,998,825	\$1,506,829
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$3,230,059	\$1,998,825	\$1,506,829
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.548.000	Title V_Delinquency Prev				
1 - 1 - 3	CRIMINAL JUSTICE		84,945	0	50,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:20:09AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$84,945	\$0	\$50,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$84,945	\$0	\$50,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.575.000 Crime Victims Assistance			
1 - 1 - 3 CRIMINAL JUSTICE	49,286,558	9,000,081	32,592,478
TOTAL, ALL STRATEGIES	\$49,286,558	\$9,000,081	\$32,592,478
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$49,286,558	\$9,000,081	\$32,592,478
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.588.000 Violence Against Women F			
1 - 1 - 3 CRIMINAL JUSTICE	8,713,385	9,652,430	8,650,000
TOTAL, ALL STRATEGIES	\$8,713,385	\$9,652,430	\$8,650,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$8,713,385	\$9,652,430	\$8,650,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.588.001 Violence Against Women - Stimulus			
1 - 1 - 3 CRIMINAL JUSTICE	55,357	0	0
TOTAL, ALL STRATEGIES	\$55,357	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$55,357	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:20:09AM

Agency code:	300	Agency name	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2012	EXP 2013	BUD 2014
16.592.000	Local Law Enforcement Bl				
1 - 1 - 3	CRIMINAL JUSTICE		489	416	0
TOTAL, ALL STRATEGIES			\$489	\$416	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$489	\$416	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.593.000	Residential Substance Ab				
1 - 1 - 3	CRIMINAL JUSTICE		2,776,142	937,500	865,205
TOTAL, ALL STRATEGIES			\$2,776,142	\$937,500	\$865,205
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$2,776,142	\$937,500	\$865,205
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.607.000	BULLET PROOF VEST				
1 - 1 - 3	CRIMINAL JUSTICE		347,458	36,602	50,000
TOTAL, ALL STRATEGIES			\$347,458	\$36,602	\$50,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0
TOTAL, FEDERAL FUNDS			\$347,458	\$36,602	\$50,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0
16.738.000	Justice Assistance Grant				
1 - 1 - 3	CRIMINAL JUSTICE		19,017,572	18,281,084	17,286,442

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:20:09AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
TOTAL, ALL STRATEGIES	\$19,017,572	\$18,281,084	\$17,286,442
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$19,017,572	\$18,281,084	\$17,286,442
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.742.000 Coverdell Forensic Sciences Grant			
1 - 1 - 3 CRIMINAL JUSTICE	1,449,737	560,829	550,000
TOTAL, ALL STRATEGIES	\$1,449,737	\$560,829	\$550,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,449,737	\$560,829	\$550,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.743.000 DNA Backlog Reduction Program			
1 - 1 - 3 CRIMINAL JUSTICE	63,762	0	0
TOTAL, ALL STRATEGIES	\$63,762	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$63,762	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.803.000 Byrne Justice Grants - Stimulus			
1 - 1 - 3 CRIMINAL JUSTICE	3,043,160	19,912	0
TOTAL, ALL STRATEGIES	\$3,043,160	\$19,912	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,043,160	\$19,912	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:20:09AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
17.258.000 Workforce Investment Act-Adult			
1 - 1 - 9 ECONOMIC DEVELOPMENT AND TOURISM	387,189	0	0
TOTAL, ALL STRATEGIES	\$387,189	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$387,189	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.259.000 Wrkfce Invest.ActYouth			
1 - 1 - 9 ECONOMIC DEVELOPMENT AND TOURISM	0	0	550,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$550,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$550,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
1 - 1 - 9 ECONOMIC DEVELOPMENT AND TOURISM	0	339,383	0
TOTAL, ALL STRATEGIES	\$0	\$339,383	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$339,383	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:20:09AM

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

CFDA NUMBER/ STRATEGY **EXP 2012** **EXP 2013** **BUD 2014**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.017.000	Sexual Assault Svcs Prog	350,658	661,712	589,240
16.523.000	JUVENILE ACCOUNTABILITY	1,535,222	2,476,493	1,859,806
16.540.000	Juvenile Justice and Deli	3,230,059	1,998,825	1,506,829
16.548.000	Title V_Delinquency Prev	84,945	0	50,000
16.575.000	Crime Victims Assistance	49,286,558	9,000,081	32,592,478
16.588.000	Violence Against Women F	8,713,385	9,652,430	8,650,000
16.588.001	Violence Against Women - Stimulus	55,357	0	0
16.592.000	Local Law Enforcement Bl	489	416	0
16.593.000	Residential Substance Ab	2,776,142	937,500	865,205
16.607.000	BULLET PROOF VEST	347,458	36,602	50,000
16.738.000	Justice Assistance Grant	19,017,572	18,281,084	17,286,442
16.742.000	Coverdell Forensic Sciences Grant	1,449,737	560,829	550,000
16.743.000	DNA Backlog Reduction Program	63,762	0	0
16.803.000	Byrne Justice Grants - Stimulus	3,043,160	19,912	0
17.258.000	Workforce Investment Act-Adult	387,189	0	0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:20:09AM

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

CFDA NUMBER/ STRATEGY	EXP 2012	EXP 2013	BUD 2014
17.259.000 Wrkfce Invest.ActYouth	0	0	550,000
17.278.000 WIA Dislocated Worker FormulaGrants	0	339,383	0
TOTAL, ALL STRATEGIES	\$90,341,693	\$43,965,267	\$64,550,000
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$90,341,693	\$43,965,267	\$64,550,000
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:21:02AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
421 Criminal Justice Plan Ac			
Beginning Balance (Unencumbered):	\$53,236,217	\$60,274,707	\$64,226,283
Estimated Revenue:			
3704 Court Costs	23,460,411	23,657,725	24,000,000
3802 Reimbursements-Third Party	1,861	127	0
3970 Revenue & Expenditure Adjustments	0	(2,310,875)	0
Subtotal: Estimated Revenue	<u>23,462,272</u>	<u>21,346,977</u>	<u>24,000,000</u>
Total Available	<u>\$76,698,489</u>	<u>\$81,621,684</u>	<u>\$88,226,283</u>
DEDUCTIONS:			
Expenditures	(16,194,213)	(17,131,891)	(51,386,099)
Transfers-Employee Benefits	(229,569)	(255,899)	(300,000)
Transfers	0	(7,611)	0
Total, Deductions	<u>\$(16,423,782)</u>	<u>\$(17,395,401)</u>	<u>\$(51,686,099)</u>
Ending Fund/Account Balance	<u>\$60,274,707</u>	<u>\$64,226,283</u>	<u>\$36,540,184</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 years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:21:09AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,088	8,277	17,000
3722 Conf, Semin, & Train Regis Fees	87,924	131,222	240,000
3740 Grants/Donations	24,010	7,102	50,000
3748 Royalties	0	3	0
3752 Sale of Publications/Advertising	50,616	151,153	275,000
3802 Reimbursements-Third Party	13,537	9,052	25,000
3851 Interest on St Deposits & Treas Inv	0	2	0
Subtotal: Estimated Revenue	<u>185,175</u>	<u>306,811</u>	<u>607,000</u>
Total Available	<u>\$185,175</u>	<u>\$306,811</u>	<u>\$607,000</u>
DEDUCTIONS:			
Expenditures	(185,175)	(306,811)	(607,000)
Total, Deductions	<u>\$(185,175)</u>	<u>\$(306,811)</u>	<u>\$(607,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:21:09AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
<u>777</u> Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	114,000	96,000	168,000
Subtotal: Estimated Revenue	<u>114,000</u>	<u>96,000</u>	<u>168,000</u>
Total Available	<u>\$114,000</u>	<u>\$96,000</u>	<u>\$168,000</u>
DEDUCTIONS:			
Expenditures	(114,000)	(96,000)	(168,000)
Total, Deductions	<u>\$(114,000)</u>	<u>\$(96,000)</u>	<u>\$(168,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:21:09AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	1,667,807	1,044,875	1,163,903
3851 Interest on St Deposits & Treas Inv	0	(2)	0
Subtotal: Estimated Revenue	<u>1,667,807</u>	<u>1,044,873</u>	<u>1,163,903</u>
Total Available	<u>\$1,667,807</u>	<u>\$1,044,873</u>	<u>\$1,163,903</u>
DEDUCTIONS:			
Expenditures	(1,667,807)	(1,044,873)	(1,163,903)
Total, Deductions	<u>\$(1,667,807)</u>	<u>\$(1,044,873)</u>	<u>\$(1,163,903)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:21:09AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5053 Tourism			
Beginning Balance (Unencumbered):	\$108,324	\$129,390	\$129,244
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	21,066	16,879	0
Subtotal: Estimated Revenue	<u>21,066</u>	<u>16,879</u>	<u>0</u>
Total Available	<u>\$129,390</u>	<u>\$146,269</u>	<u>\$129,244</u>
DEDUCTIONS:			
Expenditures	0	(17,025)	(129,244)
Total, Deductions	<u>\$0</u>	<u>\$(17,025)</u>	<u>\$(129,244)</u>
Ending Fund/Account Balance	<u>\$129,390</u>	<u>\$129,244</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

H.B. 7, 83rd Leg., R.S. changed deposit of license plate revenue created under Transportation Code, Subchapter G from the GR-dedicated account to the License Plate Trust Fund (0802).

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget

TIME: 9:21:09AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5106 Economic Development Bank			
Beginning Balance (Unencumbered):	\$9,183,516	\$11,266,585	\$14,957,158
Estimated Revenue:			
3727 Fees - Administrative Services	322,049	206,037	300,000
3777 Default Fund - Warrant Voided	533	0	0
3782 Repayment-Loans, Political Subs	3,337,383	3,793,262	4,300,000
3802 Reimbursements-Third Party	1,755	0	0
3807 Issuance of Commercial Paper	5,000,000	0	(5,000,000)
3847 Deposit To Treasury - Outside Fund	0	209,088	0
3851 Interest on St Deposits & Treas Inv	37,047	48,930	50,000
3852 Interest on Local Deposits-St Agy	277	127	300
3875 Interest Income, Other Oper Rev	711,740	931,305	950,000
3969 Op Tfers In/Out From GR Agy 902	824,761	874,239	900,000
3972 Other Cash Transfers Between Funds	200,000	597,738	700,000
Subtotal: Estimated Revenue	<u>10,435,545</u>	<u>6,660,726</u>	<u>2,200,300</u>
Total Available	<u>\$19,619,061</u>	<u>\$17,927,311</u>	<u>\$17,157,458</u>
DEDUCTIONS:			
Expenditures	(8,266,935)	(2,874,444)	(12,000,000)
Transfers-Employee Benefits	(85,540)	(95,709)	(100,000)
Total, Deductions	<u>\$(8,352,475)</u>	<u>\$(2,970,153)</u>	<u>\$(12,100,000)</u>
Ending Fund/Account Balance	<u>\$11,266,586</u>	<u>\$14,957,158</u>	<u>\$5,057,458</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 11/27/2013

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:21:09AM

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5113 Texas Music Foundation Plates			
Beginning Balance (Unencumbered):	\$11,899	\$7,118	\$9,834
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	9,890	8,591	0
Subtotal: Estimated Revenue	<u>9,890</u>	<u>8,591</u>	<u>0</u>
Total Available	<u>\$21,789</u>	<u>\$15,709</u>	<u>\$9,834</u>
DEDUCTIONS:			
Expenditures	(14,671)	(5,875)	0
Transfers-Fund 0802	0	0	(9,834)
Total, Deductions	<u>\$(14,671)</u>	<u>\$(5,875)</u>	<u>\$(9,834)</u>
Ending Fund/Account Balance	<u>\$7,118</u>	<u>\$9,834</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

H.B. 7, 83rd Leg., R.S. changed deposit of license plate revenue created under Transportation Code, Subchapter G from the GR-dedicated account to the License Plate Trust Fund (0802).

CONTACT PERSON:

Theresa Boland

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

83rd Regular Session, Fiscal Year 2014 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013

TIME: 9:21:09AM

Agency Code: 300

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

FUND/ACCOUNT	Exp 2012	Exp 2013	Bud 2014
5115 Daughters Of Republic Of TX Plates			
Beginning Balance (Unencumbered):	\$20,628	\$19,622	\$17,623
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	78,894	70,454	0
Subtotal: Estimated Revenue	<u>78,894</u>	<u>70,454</u>	<u>0</u>
Total Available	<u>\$99,522</u>	<u>\$90,076</u>	<u>\$17,623</u>
DEDUCTIONS:			
Expenditures	(79,901)	(72,453)	(17,623)
Total, Deductions	<u>\$(79,901)</u>	<u>\$(72,453)</u>	<u>\$(17,623)</u>
Ending Fund/Account Balance	<u>\$19,621</u>	<u>\$17,623</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

H.B. 7, 83rd Leg., R.S. changed deposit of license plate revenue created under Transportation Code, Subchapter G from the GR-dedicated account to the License Plate Trust Fund (0802).

CONTACT PERSON:

Theresa Boland

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/27/2013
TIME: 9:21:41AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: Trusteed Programs - Gov

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$46,275	\$48,165	\$57,467
1002	OTHER PERSONNEL COSTS	\$782	\$841	\$1,324
2001	PROFESSIONAL FEES AND SERVICES	\$137	\$262	\$25,313
2003	CONSUMABLE SUPPLIES	\$17,649	\$36	\$17,556
2004	UTILITIES	\$703	\$754	\$937
2005	TRAVEL	\$63	\$535	\$2,178
2007	RENT - MACHINE AND OTHER	\$155	\$143	\$211
2009	OTHER OPERATING EXPENSE	\$2,076	\$2,673	\$7,340
4000	GRANTS	\$9,937,115	\$6,639,127	\$9,375,865
5000	CAPITAL EXPENDITURES	\$150	\$186	\$111
TOTAL, OBJECTS OF EXPENSE		\$10,005,105	\$6,692,722	\$9,488,302
METHOD OF FINANCING				
1	General Revenue Fund	\$67,990	\$53,095	\$112,437
	Subtotal, MOF (General Revenue Funds)	\$67,990	\$53,095	\$112,437
99	Oper & Chauffeurs Lic Ac	\$4,315,820	\$1,173,075	\$3,375,865
421	Criminal Justice Plan Ac	\$0	\$0	\$1,000,000
	Subtotal, MOF (Gr-Dedicated Funds)	\$4,315,820	\$1,173,075	\$4,375,865
666	Appropriated Receipts	\$0	\$500	\$0
	Subtotal, MOF (Other Funds)	\$0	\$500	\$0
555	Federal Funds			
	CFDA 16.738.000, Justice Assistance Grant	\$5,621,295	\$5,466,052	\$5,000,000
	Subtotal, MOF (Federal Funds)	\$5,621,295	\$5,466,052	\$5,000,000

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 11/27/2013
 TIME: 9:21:56AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
TOTAL, METHOD OF FINANCE		\$10,005,105	\$6,692,722	\$9,488,302
FULL-TIME-EQUIVALENT POSITIONS		0.6	0.6	0.6
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$9,937,115	\$6,639,127	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
TIME: 9:21:56AM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
METHOD OF FINANCE				
<u>99 Oper & Chauffeurs Lic Ac</u>				
	15 Atascosa County	\$127,156	\$42,844	\$0
	16 Bee County	\$110,002	\$59,998	\$0
	17 Brooks County	\$122,073	\$40,448	\$0
	18 Cameron County	\$117,753	\$39,473	\$0
	19 Crockett County	\$21,927	\$148,073	\$0
	20 El Paso County	\$425,608	\$218,453	\$0
	21 Harris County	\$1,750,000	\$0	\$0
	22 Hidalgo County	\$213,163	\$101,846	\$0
	23 Kleberg County	\$110,710	\$59,291	\$0
	24 Maverick County	\$126,837	\$43,163	\$0
	25 Pecos County	\$118,969	\$43,877	\$0
	26 Starr County	\$146,580	\$23,420	\$0
	27 Uvalde County	\$110,945	\$36,166	\$0
	28 Val Verde County	\$76,282	\$26,578	\$0
	29 Ward County	\$123,176	\$44,032	\$0
	30 Webb County	\$436,810	\$94,775	\$0
	31 Willacy County	\$117,520	\$51,118	\$0
	32 Victoria County	\$60,309	\$37,000	\$0
	33 Galveston County	\$0	\$20,800	\$0
	34 San Angelo, City of	\$0	\$21,720	\$0
	35 Wichita Falls, City of	\$0	\$20,000	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:21:56AM

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

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
	Subtotal MOF, (Gr-Dedicated)	\$4,315,820	\$1,173,075	\$0
TOTAL		\$9,937,115	\$6,639,127	\$0

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

DATE: 11/27/2013
TIME: 9:21:56AM

83rd Regular Session, Fiscal Year 2014 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 300 Agency name: Trusteed Programs - Gov

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
OBJECTS OF EXPENSE				
2009	OTHER OPERATING EXPENSE	\$13	\$0	\$0
4000	GRANTS	\$1,573,855	\$13,197,201	\$70,846,487
TOTAL, OBJECTS OF EXPENSE		\$1,573,868	\$13,197,201	\$70,846,487
METHOD OF FINANCING				
1	General Revenue Fund	\$1,573,868	\$9,997,201	\$53,682,990
5149	BP Oil Spill TX Response Grant	\$0	\$0	\$5,089,718
Subtotal, MOF (General Revenue Funds)		\$1,573,868	\$9,997,201	\$58,772,708
599	Economic Stabilization Fund	\$0	\$3,200,000	\$11,800,000
666	Appropriated Receipts	\$0	\$0	\$273,779
Subtotal, MOF (Other Funds)		\$0	\$3,200,000	\$12,073,779
TOTAL, METHOD OF FINANCE		\$1,573,868	\$13,197,201	\$70,846,487
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$0	\$4,812,500	\$2,785,500
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$1,573,855	\$7,794,775	\$0
USE OF HOMELAND SECURITY FUNDS				

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
 83rd Regular Session, Fiscal Year 2014 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2013
 TIME: 9:21:56AM

Agency code: 300 Agency name: Trusteed Programs - Gov

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	1 Bastrop County	\$0	\$1,612,500	\$2,785,500
	2 City of West	\$0	\$3,200,000	\$0
	Subtotal MOF, (General Revenue)	\$0	\$4,812,500	\$2,785,500
TOTAL		\$0	\$4,812,500	\$2,785,500
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	Department of Public Safety	\$951,829	\$7,774,711	\$0
	Military Department	\$566,376	\$0	\$0
	Texas A&M Forest Service	\$55,650	\$20,064	\$0
	Subtotal MOF, (General Revenue Funds)	\$1,573,855	\$7,794,775	\$0
TOTAL		\$1,573,855	\$7,794,775	\$0