

OPERATING BUDGET FISCAL YEAR 2020

OFFICE OF THE GOVERNOR

December 1, 2019



Greg Abbott
Governor of Texas



CERTIFICATE

Agency Name OFFICE OF THE GOVERNOR

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge



Signature

Luis Saenz

Printed Name

Chief of Staff

Title

12/1/2019

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Director of Financial Services



Signature

Theresa Boland

Printed Name

Director of Financial Services

Title

12/1/2019

Date

**OPERATING BUDGET
FISCAL YEAR 2020**

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

by

OFFICE OF THE GOVERNOR

12/1/2019

Greg Abbott
Governor of Texas

**Office of the Governor
2020 Operating Budget Report**

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**Office of the Governor
Agency 301**

Budget Overview
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

301 Office of the Governor

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Formulation of Balanced State Policies										
1.1.1. Support Governor & State	5,459,706	12,592,126			14,559	10,000	5,474,265	12,602,126		
1.1.2. Appointments	1,015,004	1,512,624					1,015,004	1,512,624		
1.1.3. Communications	3,089,056	3,119,407					3,089,056	3,119,407		
1.1.4. Governor'S Mansion	636,286	768,901					636,286	768,901		
Total, Goal	10,200,052	17,993,058			14,559	10,000	10,214,611	18,003,058		
Total, Agency	10,200,052	17,993,058			14,559	10,000	10,214,611	18,003,058		
Total FTEs									98.7	120.1

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 1:24:04PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301

Agency name: Office of the Governor

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Formulation of Balanced State Policies			
1 Formulation of Balanced State Policies			
1 SUPPORT GOVERNOR & STATE	\$5,701,054	\$5,474,265	\$12,602,126
2 APPOINTMENTS	\$990,071	\$1,015,004	\$1,512,624
3 COMMUNICATIONS	\$2,764,562	\$3,089,056	\$3,119,407
4 GOVERNOR'S MANSION	\$664,587	\$636,286	\$768,901
TOTAL, GOAL 1	\$10,120,274	\$10,214,611	\$18,003,058

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 1:24:04PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301 Agency name: Office of the Governor

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$10,112,528	\$10,200,052	\$17,993,058
	\$10,112,528	\$10,200,052	\$17,993,058
Other Funds:			
666 Appropriated Receipts	\$7,746	\$14,559	\$10,000
777 Interagency Contracts	\$0	\$0	\$0
	\$7,746	\$14,559	\$10,000
TOTAL, METHOD OF FINANCING	\$10,120,274	\$10,214,611	\$18,003,058
FULL TIME EQUIVALENT POSITIONS	93.5	98.7	120.1

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 1:25:45PM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$12,432,122	\$12,432,122	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$12,430,874
<i>RIDER APPROPRIATION</i>			
Art. I-52, Rider 5 UB Between Biennium (2018-19 GAA)	\$6,572,702	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$(8,892,296)	\$8,892,296	\$0
Art. I-53 Rider 5 UB Between Biennium (2020-21 GAA)	\$0	\$(11,124,366)	\$11,124,366
Art IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$0	\$(5,562,182)
TOTAL, General Revenue Fund	\$10,112,528	\$10,200,052	\$17,993,058
TOTAL, ALL GENERAL REVENUE	\$10,112,528	\$10,200,052	\$17,993,058

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$10,000	\$10,000	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$10,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$4,559	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 1:25:45PM

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ (2,254)	\$ 0	\$ 0
TOTAL,	Appropriated Receipts	\$ 7,746	\$ 14,559	\$ 10,000
<hr/>				
<u>777</u>	Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 150,000	\$ 150,000	\$ 0
<i>LAPSED APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ (150,000)	\$ (150,000)	\$ 0
TOTAL,	Interagency Contracts	\$ 0	\$ 0	\$ 0
<hr/>				
TOTAL, ALL	OTHER FUNDS	\$ 7,746	\$ 14,559	\$ 10,000
<hr/>				
GRAND TOTAL		\$ 10,120,274	\$ 10,214,611	\$ 18,003,058
<hr/>				
FULL-TIME-EQUIVALENT POSITIONS				
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2018-19 GAA)	120.1	120.1	0.0
	Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	120.1
<i>LAPSED APPROPRIATIONS</i>				
	Lapsed Appropriations (2018-19 GAA)	(26.6)	(21.4)	0.0
TOTAL, ADJUSTED FTES		93.5	98.7	120.1

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **1:25:45PM**

Agency code: **301**

Agency name: **Office of the Governor**

METHOD OF FINANCING

Exp 2018

Exp 2019

Bud 2020

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 1:27:19PM

Agency code: **301**

Agency name: **Office of the Governor**

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$8,715,843	\$9,192,476	\$11,192,811
1002 OTHER PERSONNEL COSTS	\$420,442	\$211,124	\$440,515
2001 PROFESSIONAL FEES AND SERVICES	\$115,185	\$51,735	\$227,813
2002 FUELS AND LUBRICANTS	\$272	\$184	\$312
2003 CONSUMABLE SUPPLIES	\$22,887	\$22,852	\$33,976
2004 UTILITIES	\$36,887	\$29,087	\$68,980
2005 TRAVEL	\$102,990	\$73,965	\$113,382
2006 RENT - BUILDING	\$21,319	\$17,849	\$37,167
2007 RENT - MACHINE AND OTHER	\$74,112	\$29,821	\$56,960
2009 OTHER OPERATING EXPENSE	\$494,336	\$552,621	\$5,771,683
5000 CAPITAL EXPENDITURES	\$116,001	\$32,897	\$59,459
Agency Total	\$10,120,274	\$10,214,611	\$18,003,058

3.A. Strategy Level Detail

DATE: 11/26/2019
TIME: 1:22:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 1 Provide Support to Governor and State Agencies

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,904,996	\$4,960,686	\$6,500,000
1002	OTHER PERSONNEL COSTS	\$311,833	\$105,906	\$326,513
2001	PROFESSIONAL FEES AND SERVICES	\$87,980	\$40,784	\$200,000
2002	FUELS AND LUBRICANTS	\$157	\$60	\$159
2003	CONSUMABLE SUPPLIES	\$4,464	\$5,126	\$9,732
2004	UTILITIES	\$24,585	\$16,312	\$45,000
2005	TRAVEL	\$64,024	\$43,132	\$66,037
2006	RENT - BUILDING	\$11,096	\$5,134	\$15,000
2007	RENT - MACHINE AND OTHER	\$16,477	\$9,405	\$24,786
2009	OTHER OPERATING EXPENSE	\$263,742	\$287,164	\$5,370,303
5000	CAPITAL EXPENDITURES	\$11,700	\$556	\$44,596
TOTAL, OBJECT OF EXPENSE		\$5,701,054	\$5,474,265	\$12,602,126
Method of Financing:				
1	General Revenue Fund	\$5,693,308	\$5,459,706	\$12,592,126
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,693,308	\$5,459,706	\$12,592,126
Method of Financing:				
666	Appropriated Receipts	\$7,746	\$14,559	\$10,000
777	Interagency Contracts	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$7,746	\$14,559	\$10,000
TOTAL, METHOD OF FINANCE :		\$5,701,054	\$5,474,265	\$12,602,126
FULL TIME EQUIVALENT POSITIONS:		45.2	43.4	61.6

3.A. Strategy Level Detail

DATE: 11/26/2019
TIME: 1:22:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 301 Agency name: Office of the Governor

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$904,677	\$912,938	\$1,277,422
1002	OTHER PERSONNEL COSTS	\$14,483	\$10,781	\$29,482
2001	PROFESSIONAL FEES AND SERVICES	\$14,549	\$5,937	\$10,000
2002	FUELS AND LUBRICANTS	\$33	\$29	\$32
2003	CONSUMABLE SUPPLIES	\$1,708	\$1,759	\$3,373
2004	UTILITIES	\$1,441	\$1,775	\$4,211
2005	TRAVEL	\$3,109	\$1,423	\$10,269
2006	RENT - BUILDING	\$137	\$225	\$15,243
2007	RENT - MACHINE AND OTHER	\$3,267	\$2,411	\$3,495
2009	OTHER OPERATING EXPENSE	\$42,067	\$45,560	\$150,006
5000	CAPITAL EXPENDITURES	\$4,600	\$32,166	\$9,091
TOTAL, OBJECT OF EXPENSE		\$990,071	\$1,015,004	\$1,512,624
Method of Financing:				
1	General Revenue Fund	\$990,071	\$1,015,004	\$1,512,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$990,071	\$1,015,004	\$1,512,624
TOTAL, METHOD OF FINANCE :		\$990,071	\$1,015,004	\$1,512,624
FULL TIME EQUIVALENT POSITIONS:		10.2	9.9	14.6

3.A. Strategy Level Detail

DATE: 11/26/2019
TIME: 1:22:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 3 Maintain Open, Active, and Comprehensive Functions

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,330,014	\$2,777,637	\$2,796,895
1002	OTHER PERSONNEL COSTS	\$81,475	\$80,459	\$72,500
2001	PROFESSIONAL FEES AND SERVICES	\$3,412	\$2,986	\$10,000
2002	FUELS AND LUBRICANTS	\$61	\$76	\$100
2003	CONSUMABLE SUPPLIES	\$8,279	\$6,907	\$10,000
2004	UTILITIES	\$9,703	\$9,468	\$15,000
2005	TRAVEL	\$33,948	\$26,382	\$35,000
2006	RENT - BUILDING	\$9,999	\$10,874	\$5,500
2007	RENT - MACHINE AND OTHER	\$49,663	\$13,590	\$24,412
2009	OTHER OPERATING EXPENSE	\$141,230	\$160,677	\$150,000
5000	CAPITAL EXPENDITURES	\$96,778	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,764,562	\$3,089,056	\$3,119,407
Method of Financing:				
1	General Revenue Fund	\$2,764,562	\$3,089,056	\$3,119,407
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,764,562	\$3,089,056	\$3,119,407
TOTAL, METHOD OF FINANCE :		\$2,764,562	\$3,089,056	\$3,119,407
FULL TIME EQUIVALENT POSITIONS:		30.3	38.0	35.2

3.A. Strategy Level Detail

DATE: 11/26/2019
TIME: 1:22:21PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 4 Maintain and Preserve Governor's Mansion

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$576,156	\$541,215	\$618,494
1002	OTHER PERSONNEL COSTS	\$12,651	\$13,978	\$12,020
2001	PROFESSIONAL FEES AND SERVICES	\$9,244	\$2,028	\$7,813
2002	FUELS AND LUBRICANTS	\$21	\$19	\$21
2003	CONSUMABLE SUPPLIES	\$8,436	\$9,060	\$10,871
2004	UTILITIES	\$1,158	\$1,532	\$4,769
2005	TRAVEL	\$1,909	\$3,028	\$2,076
2006	RENT - BUILDING	\$87	\$1,616	\$1,424
2007	RENT - MACHINE AND OTHER	\$4,705	\$4,415	\$4,267
2009	OTHER OPERATING EXPENSE	\$47,297	\$59,220	\$101,374
5000	CAPITAL EXPENDITURES	\$2,923	\$175	\$5,772
TOTAL, OBJECT OF EXPENSE		\$664,587	\$636,286	\$768,901
Method of Financing:				
1	General Revenue Fund	\$664,587	\$636,286	\$768,901
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$664,587	\$636,286	\$768,901
TOTAL, METHOD OF FINANCE :		\$664,587	\$636,286	\$768,901
FULL TIME EQUIVALENT POSITIONS:		7.8	7.4	8.7

3.A. Strategy Level Detail

DATE: 11/26/2019

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:22:21PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$10,120,274	\$10,214,611	\$18,003,058
METHODS OF FINANCE :	\$10,120,274	\$10,214,611	\$18,003,058
FULL TIME EQUIVALENT POSITIONS:	93.5	98.7	120.1

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 1:30:58PM

Agency code: **301**

Agency name: **Office of the Governor**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<i>1/1 Centralized Accounting and Payroll/Personnel System implementation</i>			
OBJECTS OF EXPENSE			
<u>Informational</u>			
1001 SALARIES AND WAGES	\$0	\$0	\$136,161
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$21,428
Informational Subtotal OOE, Project 1	\$0	\$0	\$157,589
Subtotal OOE, Project 1	\$0	\$0	\$157,589
TYPE OF FINANCING			
<u>Informational</u>			
CA 1 General Revenue Fund	\$0	\$0	\$157,589
Informational Subtotal TOF, Project 1	\$0	\$0	\$157,589
Subtotal TOF, Project 1	\$0	\$0	\$157,589
Capital Subtotal, Category 8000			
Informational Subtotal, Category 8000	\$0	\$0	\$157,589
Total, Category 8000	\$0	\$0	\$157,589
AGENCY TOTAL -CAPITAL			
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$157,589
AGENCY TOTAL	\$0	\$0	\$157,589

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 1:30:58PM

Agency code: **301**

Agency name: **Office of the Governor**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCING:			
<u>Informational</u>			
1 General Revenue Fund	\$0	\$0	\$157,589
Total, Method of Financing-Informational	\$0	\$0	\$157,589
Total, Method of Financing	\$0	\$0	\$157,589
TYPE OF FINANCING:			
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$157,589
Total, Type of Financing-Informational	\$0	\$0	\$157,589
Total, Type of Financing	\$0	\$0	\$157,589

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **1:32:30PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<i>1/1</i>	<i>CAPPS Implementation</i>			
Informational	1-1-1 SUPPORT GOVERNOR & STATE	0	0	\$83,906
Informational	1-1-2 APPOINTMENTS	0	0	16,942
Informational	1-1-3 COMMUNICATIONS	0	0	45,978
Informational	1-1-4 GOVERNOR'S MANSION	0	0	10,763
	TOTAL, PROJECT	\$0	\$0	\$157,589
	TOTAL CAPITAL, ALL PROJECTS			
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$157,589
	TOTAL, ALL PROJECTS	\$0	\$0	\$157,589

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 1:34:39PM

Agency Code: **301**

Agency name: **Office of the Governor**

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	1,882	2,227	2,000
3795 Other Misc Government Revenue	25	5,964	0
3802 Reimbursements-Third Party	5,839	6,662	8,000
Subtotal: Estimated Revenue	<u>7,746</u>	<u>14,853</u>	<u>10,000</u>
Total Available	<u>\$7,746</u>	<u>\$14,853</u>	<u>\$10,000</u>
DEDUCTIONS:			
Expended/Budgeted	(7,746)	(14,853)	(10,000)
Total, Deductions	<u>\$(7,746)</u>	<u>\$(14,853)</u>	<u>\$(10,000)</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 Boland

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

Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

300 Trusteed Programs Within the Office of the Governor

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Administer Grants and Programs Assigned to the Governor										
1.1.1. Disaster Funds	5,139,889	32,631,937					40,196,436		5,139,889	72,828,373
1.1.2. Agency Grant Assistance		5,146,214								5,146,214
1.2.1. Disability Issues	481,553	1,913,915							481,553	1,913,915
1.2.2. Women'S Groups	71,085	802,862							71,085	802,862
1.2.3. State-Federal Relations	318,146	2,496,666					96,000	96,000	414,146	2,592,666
Total, Goal	6,010,673	42,991,594					96,000	40,292,436	6,106,673	83,284,030
Goal: 2. Support Criminal Justice and Homeland Security Programs										
2.1.1. Criminal Justice	9,695,131	55,169,043	50,569,186	65,803,049	217,956,403	249,756,577	4,370,127	3,764,952	282,590,847	374,493,621
2.1.2. County Essential Service Grants	489,593	2,850,626							489,593	2,850,626
2.1.3. Homeland Security	12,635,232	30,173,079	3,597,145	406,192	90,264,134	91,443,090			106,496,511	122,022,361
Total, Goal	22,819,956	88,192,748	54,166,331	66,209,241	308,220,537	341,199,667	4,370,127	3,764,952	389,576,951	499,366,608
Goal: 3. Support Economic Development and Tourism										
3.1.1. Create Jobs And Promote Texas	38,827,219	122,951,747	81,546,229	119,153,541	817,449	1,100,000	1,595,591	67,418,644	122,786,488	310,623,932
Total, Goal	38,827,219	122,951,747	81,546,229	119,153,541	817,449	1,100,000	1,595,591	67,418,644	122,786,488	310,623,932
Total, Agency	67,657,848	254,136,089	135,712,560	185,362,782	309,037,986	342,299,667	6,061,718	111,476,032	518,470,112	893,274,570
Total FTEs									158.8	188.3

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/27/2019
 TIME : 8:17:27AM

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Administer Grants and Programs Assigned to the Governor			
1 <i>Provide Disaster Funding and Grant Assistance to State Agencies</i>			
1 DISASTER FUNDS	\$78,225,896	\$5,139,889	\$72,828,373
2 AGENCY GRANT ASSISTANCE	\$200,000	\$0	\$5,146,214
2 <i>Administer Programs Assigned to the Governor</i>			
1 DISABILITY ISSUES	\$480,569	\$481,553	\$1,913,915
2 WOMEN'S GROUPS	\$62,859	\$71,085	\$802,862
3 STATE-FEDERAL RELATIONS	\$575,183	\$414,146	\$2,592,666
TOTAL, GOAL 1	\$79,544,507	\$6,106,673	\$83,284,030
2 Support Criminal Justice and Homeland Security Programs			
1 <i>Support Criminal Justice and Homeland Security Programs</i>			
1 CRIMINAL JUSTICE	\$232,259,065	\$282,590,847	\$374,493,621
2 COUNTY ESSENTIAL SERVICE GRANTS	\$948,540	\$489,593	\$2,850,626
3 HOMELAND SECURITY	\$93,165,907	\$106,496,511	\$122,022,361
TOTAL, GOAL 2	\$326,373,512	\$389,576,951	\$499,366,608
3 Support Economic Development and Tourism			
1 <i>Support Economic Development and Tourism</i>			
1 CREATE JOBS AND PROMOTE TEXAS	\$273,347,687	\$122,786,488	\$310,623,932
TOTAL, GOAL 3	\$273,347,687	\$122,786,488	\$310,623,932

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
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Agency code: 300 Agency name: Trusteed Programs Within the Office of the Governor

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$104,291,815	\$48,521,072	\$196,505,989
5003 Hotel Occup Tax Depos Acc	\$19,061,167	\$19,136,776	\$57,630,100
	\$123,352,982	\$67,657,848	\$254,136,089
General Revenue Dedicated Funds:			
421 Criminal Justice Plan Ac	\$42,572,534	\$41,959,727	\$29,987,725
5010 Sexual Assault Prog Acct	\$0	\$1,919,432	\$3,159,327
5012 Crime Stop Assistance Acc	\$328,584	\$598,633	\$1,322,384
5106 Economic Development Bank	\$11,007,452	\$5,580,301	\$19,122,541
5107 Texas Enterprise Fund	\$108,682,022	\$65,907,302	\$80,000,000
5153 Emergency Radio Infrastructure	\$1,437,263	\$3,332,335	\$16,456,132
5161 Governor's Univ Research Initiative	\$51,420,082	\$10,058,626	\$20,031,000
5164 Truancy Prevention and Diversion	\$0	\$4,376,079	\$10,290,641
5170 Evidence Testing	\$0	\$421,145	\$1,367,492
5174 Drug Court	\$0	\$1,558,980	\$3,625,540
5184 Specialty Court	\$0	\$0	\$0
	\$215,447,937	\$135,712,560	\$185,362,782
Federal Funds:			
555 Federal Funds	\$230,005,710	\$309,037,986	\$342,299,667
	\$230,005,710	\$309,037,986	\$342,299,667
Other Funds:			
588 Small Business Incubator Fund	\$384,701	\$589,055	\$11,251,593
589 Texas Product Development Fund	\$480,430	\$673,343	\$5,253,264
599 Economic Stabilization Fund	\$102,020,958	\$816,588	\$42,162,454
666 Appropriated Receipts	\$153,819	\$153,193	\$844,237
777 Interagency Contracts	\$7,331,236	\$3,755,074	\$1,826,788

2.A. Summary of Budget By Strategy

DATE : 11/27/2019

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86th Regular Session, Fiscal Year 2020 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 2018	EXP 2019	BUD 2020
780 Bond Proceed-Gen Obligat	\$0	\$0	\$50,000,000
802 Lic Plate Trust Fund No. 0802, est	\$87,933	\$74,465	\$137,696
	\$110,459,077	\$6,061,718	\$111,476,032
TOTAL, METHOD OF FINANCING	\$679,265,706	\$518,470,112	\$893,274,570
FULL TIME EQUIVALENT POSITIONS	160.3	158.8	188.3

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:18:27AM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$180,219,778	\$42,219,778	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$284,244,680
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 13.11, Earned Federal Funds (2018-19 GAA)	\$959,419	\$1,519,800	\$0
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$184,361,401	\$0	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(154,245,722)	\$154,245,722	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(93,902,919)
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(147,464,228)	\$147,464,228
HB 3391, Section 3(g) Transfer of Grug Court Funding 2018-19	\$(2,000,000)	\$(2,000,000)	\$0
Art I-59, Rider 29, Create Jobs and Promote Texas	\$(5,000,000)	\$0	\$0
Art I-62, Rider 37: Transfer to A&M TEES for Army Futures Command	\$0	\$0	\$(50,000,000)
<i>TRANSFERS</i>			
Art IX, Section 14.01 Appropriation Transfers	\$(2,053)	\$0	\$0
Art I-59, Rider 29 Create Jobs and Promote Texas (GAA 2018-19)	\$(100,000,000)	\$0	\$0
Art I-59, Rider 28 Create Jobs and Promote Texas (GAA 2020-21)	\$0	\$0	\$(91,100,000)
Art I-62, Rider 36: Transfer to Facilities Commission	\$0	\$0	\$(200,000)
<i>LAPSED APPROPRIATIONS</i>			
Savings due to Hiring Freeze	\$(1,008)	\$0	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	General Revenue Fund	\$104,291,815	\$48,521,072	\$196,505,989
5003	GR - Hotel Occupancy Tax Deposits Account No. 5003			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$17,203,230	\$16,946,993	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$93,299,230
	<i>RIDER APPROPRIATION</i>			
	Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$17,186,867	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(15,008,924)	\$15,008,924	\$0
	Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(48,213,442)
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(12,544,312)	\$12,544,312
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(320,006)	\$(274,829)	\$0
TOTAL,	GR - Hotel Occupancy Tax Deposits Account No. 5003	\$19,061,167	\$19,136,776	\$57,630,100
TOTAL, ALL	GENERAL REVENUE	\$123,352,982	\$67,657,848	\$254,136,089

GENERAL REVENUE FUND - DEDICATED

421	GR Dedicated - Criminal Justice Planning Account No. 421			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$30,182,306	\$30,182,306	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$25,289,500

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 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 2018	Exp 2019	Bud 2020
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$45,699,088	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(22,507,632)	\$22,507,632	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(4,698,225)	\$4,698,225
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$(10,801,228)	\$(6,031,986)	\$0
TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421	\$42,572,534	\$41,959,727	\$29,987,725
<hr/>			
5000 GR Dedicated - Solid Waste Disposal Account No. 5000			
<i>RIDER APPROPRIATION</i>			
Art I-55, Rider 3: Governor's Emergency Appropriation	\$90,000,000	\$0	\$0
<i>TRANSFERS</i>			
Art I-55, Rider 3: Governor's Emergency Appropriation	\$(90,000,000)	\$0	\$0
TOTAL, GR Dedicated - Solid Waste Disposal Account No. 5000	\$0	\$0	\$0
<hr/>			
5010 GR Dedicated - Sexual Assault Program Account No. 5010			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$2,000,000	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$1,078,759	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(3,078,759)	\$3,078,759	\$0

2.B. Summary of Budget By Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(1,159,327)	\$1,159,327
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$1,919,432	\$3,159,327
5012	GR Dedicated - Crime Stoppers Assistance Account No. 5012			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,211,190	\$1,211,190	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$842,147
	<i>RIDER APPROPRIATION</i>			
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$868,348	\$0	\$0
	Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(1,076,520)	\$1,076,520	\$0
	Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(400,000)
	Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(880,237)	\$880,237
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$(674,434)	\$(808,840)	\$0
TOTAL,	GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$328,584	\$598,633	\$1,322,384
5106	GR Dedicated - Economic Development Bank Account No. 5106			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-19 GAA)	\$9,054,570	\$9,054,570	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$9,054,570
	<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art. I-57, Rider 15: Texas Economic Development Bank	\$1,421,232	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$11,081,189	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(10,549,539)	\$10,549,539	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(10,067,971)	\$10,067,971
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$(3,955,837)	\$0
TOTAL, GR Dedicated - Economic Development Bank Account No. 5106	\$11,007,452	\$5,580,301	\$19,122,541
5107 GR Dedicated - Texas Enterprise Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$86,000,000	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$76,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$108,488,147	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$6,189,292	\$9,103,634	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(151,995,417)	\$151,995,417	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(89,191,749)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(95,191,749)	\$19,191,749
<i>TRANSFERS</i>			
Art. I-59, Rider 29, Create Jobs and Promote Texas (GAA 2018-19)	\$60,000,000	\$0	\$0
Art. I-60, Rider 28, Create Jobs and Promote Texas (GAA 2020-21)	\$0	\$0	\$74,000,000

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
TOTAL, GR Dedicated - Texas Enterprise Fund	\$108,682,022	\$65,907,302	\$80,000,000
5153 GR Dedicated - Emergency Radio Infrastructure Account No. 5153			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$10,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(7,788,467)	\$7,788,467	\$0
Art. I-59, Rider 27: Grants for NIBRS	\$9,225,730	\$0	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(15,000,000)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(4,456,132)	\$4,456,132
Art. I-59, Rider 26: Grants for Technology Infrastructure (2020-21 GAA)	\$0	\$0	\$17,000,000
TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$1,437,263	\$3,332,335	\$16,456,132
5161 GR Dedicated - Governor's University Research Initiative			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-19 GAA)	\$5,585,875	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$22,900,000
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$35,316,954	\$0	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$1,352,686	\$1,802,980	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(30,835,433)	\$30,835,433	\$0

2.B. Summary of Budget By Method of Finance
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Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)		\$0	\$0	\$(19,648,787)
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)		\$0	\$(22,579,787)	\$0
<i>TRANSFERS</i>				
Art. I-59, Rider 29, Create Jobs and Promote Texas (GAA 2018-19)		\$40,000,000	\$0	\$0
Art. I-60, Rider 28, Create Jobs and Promote Texas (GAA 2020-21)		\$0	\$0	\$17,100,000
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$(320,213)
TOTAL, GR Dedicated - Governor's University Research Initiative		\$51,420,082	\$10,058,626	\$20,031,000
5164 GR Dedicated - Truancy Prevention and Diversion				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2018-19 GAA)		\$3,096,936	\$3,096,936	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$3,096,936
<i>RIDER APPROPRIATION</i>				
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)		\$10,266,117	\$2,109,795	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)		\$(13,363,053)	\$13,363,053	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)		\$0	\$(14,193,705)	\$14,193,705
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)		\$0	\$0	\$(7,000,000)
TOTAL, GR Dedicated - Truancy Prevention and Diversion		\$0	\$4,376,079	\$10,290,641
5170 GR Dedicated - Evidence Testing Account No. 5170				

2.B. Summary of Budget By Method of Finance
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$1,100,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.14 Contingency for HB 1729 - Evidence Testing Grants	\$1,000,000	\$1,000,000	\$0
Art IX, Sec. 18.27 Contingency for HB 4102 - Evidence Testing Grants	\$100,000	\$100,000	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(427,460)	\$427,460	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(767,492)	\$767,492
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(500,000)
<i>LAPSED APPROPRIATIONS</i>			
Over Estimated Regular Appropriation	\$(672,540)	\$(338,823)	\$0
TOTAL, GR Dedicated - Evidence Testing Account No. 5170	\$0	\$421,145	\$1,367,492
5174 GR Dedicated - Drug Court Account No. 5174			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$2,000,000
<i>RIDER APPROPRIATION</i>			
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$144,364	\$40,156	\$0
Art. I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(2,144,364)	\$2,144,364	\$0
Art. I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(2,625,540)	\$2,625,540
Art. I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(1,000,000)
<i>TRANSFERS</i>			

2.B. Summary of Budget By Method of Finance
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Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
TOTAL,	Federal Funds	\$230,005,710	\$309,037,986	\$342,299,667
TOTAL, ALL	FEDERAL FUNDS	\$230,005,710	\$309,037,986	\$342,299,667
<u>OTHER FUNDS</u>				
588	Small Business Incubator Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (GAA 2018-19)	\$320,000	\$320,000	\$0
	Regular Appropriations from MOF Table (GAA 2020-21)	\$0	\$0	\$10,320,000
	<i>RIDER APPROPRIATION</i>			
	Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$20,254,092	\$0	\$0
	Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$787,887	\$223,370	\$0
	Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(20,977,278)	\$20,977,278	\$0
	Art I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(10,000,000)
	Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(20,931,593)	\$10,931,593
TOTAL,	Small Business Incubator Fund	\$384,701	\$589,055	\$11,251,593
589	Texas Product Development Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (GAA 2018-19)	\$435,000	\$435,000	\$0
	Regular Appropriations from MOF Table (GAA 2020-21)	\$0	\$0	\$435,000
	<i>RIDER APPROPRIATION</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)		\$6,666,757	\$0	\$0
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)		\$818,529	\$0	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)		\$(7,439,856)	\$7,439,856	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2020-21)		\$0	\$0	\$(4,000,000)
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)		\$0	\$1,616,751	\$0
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)		\$0	\$(8,818,264)	\$8,818,264
TOTAL, Texas Product Development Fund		\$480,430	\$673,343	\$5,253,264
599 Economic Stabilization Fund				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (GAA 2018-19)		\$155,000,000	\$0	\$0
<i>RIDER APPROPRIATION</i>				
Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)		\$(42,979,042)	\$42,979,042	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2020-21)		\$0	\$0	\$(100,000,000)
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)		\$0	\$(142,162,454)	\$142,162,454
<i>TRANSFERS</i>				
Art I-55, Rider 2: Disaster & Deficiency Grants (GAA 2018-19)		\$(10,000,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
SB 500, Section 5, 86th Leg Regular Session, Trusted Programs Within OOG: Disaster Grants		\$0	\$100,000,000	\$0
TOTAL, Economic Stabilization Fund		\$102,020,958	\$816,588	\$42,162,454

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:18:27AM

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (GAA 2018-19)	\$607,000	\$607,000	\$0
Regular Appropriations from MOF Table (GAA 2020-21)	\$0	\$0	\$607,000
<i>RIDER APPROPRIATION</i>			
Art IX-42, Sec 8.01 Acceptance of Gifts of Money (GAA 2018-19)	\$21,230	\$40,000	\$0
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$335,159	\$0	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(797,442)	\$797,442	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2020-21)	\$0	\$0	\$(31,016)
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(1,016,224)	\$278,253
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(12,128)	\$(275,025)	\$(10,000)
TOTAL, Appropriated Receipts	\$153,819	\$153,193	\$844,237
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (GAA 2018-19)	\$168,000	\$168,000	\$0
Regular Appropriations from MOF Table (GAA 2020-21)	\$0	\$0	\$224,350
<i>RIDER APPROPRIATION</i>			
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)	\$12,287,510	\$0	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)	\$(5,149,261)	\$5,149,261	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:18:27AM

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)	\$0	\$(1,602,438)	\$1,602,438
	<i>TRANSFERS</i>			
	"The Interagency Cooperation Act," Texas Gov't Code Ann., Section 771.001.010	\$96,987	\$112,251	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (GAA 2018-19)	\$(72,000)	\$(72,000)	\$0
TOTAL,	Interagency Contracts	\$7,331,236	\$3,755,074	\$1,826,788
780	Bond Proceeds - General Obligation Bonds			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$50,000,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Texas Constitution, Art 3, Section 49-n	\$202,324,476	\$202,324,476	\$152,324,476
	Texas Constitution, Art 3, Section 49-n	\$(202,324,476)	\$(202,324,476)	\$(152,324,476)
TOTAL,	Bond Proceeds - General Obligation Bonds	\$0	\$0	\$50,000,000
802	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (GAA 2018-19)	\$122,000	\$122,000	\$0
	Regular Appropriations from MOF Table (GAA 2020-21)	\$0	\$0	\$130,000
	<i>RIDER APPROPRIATION</i>			
	Art IX, Section 8.13 Appropriation of Specialty License Plate Receipts (GAA 2018-19)	\$374	\$0	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:18:27AM

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor		
METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2018-19)		\$67,624	\$1,716	\$0
Art I-55, Rider 4: UB within the Biennium (GAA 2018-19)		\$(62,593)	\$62,593	\$0
Art I-57, Rider 11: Appropriation of UB, Revenue, and Interest Earnings (GAA 2020-21)		\$0	\$(68,116)	\$7,696
<i>LAPSED APPROPRIATIONS</i>				
Over Estimated Regular Appropriation		\$(39,472)	\$(43,728)	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$87,933	\$74,465	\$137,696
TOTAL, ALL	OTHER FUNDS	\$110,459,077	\$6,061,718	\$111,476,032
GRAND TOTAL		\$679,265,706	\$518,470,112	\$893,274,570
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2018-19 GAA)		193.3	193.3	0.0
Regular Appropriations from MOF Table (2020-21 GAA)		0.0	0.0	188.3
LAPSED APPROPRIATIONS				
Lapsed Appropriations (GAA 2018-19)		(33.0)	(34.5)	0.0
TOTAL, ADJUSTED FTES		160.3	158.8	188.3

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
TIME: 8:18:27AM

Agency code: **300**

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

METHOD OF FINANCING

Exp 2018

Exp 2019

Bud 2020

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:19:46AM

Agency code: **300**

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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$10,463,726	\$10,787,096	\$16,313,726
1002 OTHER PERSONNEL COSTS	\$306,720	\$375,849	\$586,363
2001 PROFESSIONAL FEES AND SERVICES	\$8,781,436	\$8,424,257	\$15,115,570
2002 FUELS AND LUBRICANTS	\$189	\$286	\$414
2003 CONSUMABLE SUPPLIES	\$11,616	\$15,809	\$56,730
2004 UTILITIES	\$50,975	\$57,267	\$87,024
2005 TRAVEL	\$526,610	\$520,373	\$949,613
2006 RENT - BUILDING	\$429,320	\$461,324	\$707,499
2007 RENT - MACHINE AND OTHER	\$162,183	\$119,450	\$237,353
2008 DEBT SERVICE	\$10,912,147	\$6,207,638	\$10,424,065
2009 OTHER OPERATING EXPENSE	\$70,516,987	\$27,188,865	\$168,853,383
4000 GRANTS	\$577,092,567	\$464,201,306	\$679,876,302
5000 CAPITAL EXPENDITURES	\$11,230	\$110,592	\$66,528
Agency Total	\$679,265,706	\$518,470,112	\$893,274,570

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/27/2019
 Time: 8:21:50AM

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

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
1 Administer Grants and Programs Assigned to the Governor			
2 Administer Programs Assigned to the Governor			
1 Instances of Constituent Commentary on Disability Issues	240.00	256.00	500.00
KEY 2 Percent of Customers Satisfied with OSFR Services	100.00 %	100.00 %	98.00 %
2 Support Criminal Justice and Homeland Security Programs			
1 Support Criminal Justice and Homeland Security Programs			
KEY 1 Percentage of CJD Grants Complying with CJD Guidelines	96.20 %	94.90 %	98.00 %
KEY 2 Percentage of Homeland Security Grants Complying with Guidelines	97.50 %	98.80 %	98.00 %
3 Support Economic Development and Tourism			
1 Support Economic Development and Tourism			
KEY 1 Number of New Jobs Announced by Businesses Receiving Assistance	7,773.00	13,224.00	6,000.00
2 Capital Investment by Projects Receiving Assistance	6.50	21.50	5.00
3 In-state Film/TV/Commercial/Video Game Production Expenditures	80,966,727.00	49,465,275.00	85,000,000.00
4 Number of Jobs Created by the Moving Image Industry Incentive Program	1,517.00	407.00	7,500.00
KEY 5 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	3,044.00	8,213.00	4,000.00
6 Number of Defense Communities Receiving Assistance	57.00	66.00	25.00
7 Number of Defense Related Economic Development Projects	8.00	2.25	8.00
8 State Taxes Generated from State Funding from Tourism Advertising	145,339,813.00	156,550,488.00	278,000,000.00
9 Number of Nobel Laureates or Distinguished Researchers Recruited	8.00	3.00	5.00

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

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

STRATEGY: 1 Provide Disaster Funding

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
4000	GRANTS	\$78,225,896	\$5,139,889	\$72,828,373
TOTAL, OBJECT OF EXPENSE		\$78,225,896	\$5,139,889	\$72,828,373
Method of Financing:				
1	General Revenue Fund	\$18,225,896	\$5,139,889	\$32,631,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,225,896	\$5,139,889	\$32,631,937
Method of Financing:				
599	Economic Stabilization Fund	\$60,000,000	\$0	\$40,000,000
666	Appropriated Receipts	\$0	\$0	\$196,436
SUBTOTAL, MOF (OTHER FUNDS)		\$60,000,000	\$0	\$40,196,436
TOTAL, METHOD OF FINANCE :		\$78,225,896	\$5,139,889	\$72,828,373
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

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

STRATEGY: 2 Provide Deficiency Grants to State Agencies

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	State Agencies Receiving Grant Funds	1.00	0.00	3.00
Objects of Expense:				
4000	GRANTS	\$200,000	\$0	\$5,146,214
TOTAL, OBJECT OF EXPENSE		\$200,000	\$0	\$5,146,214
Method of Financing:				
1	General Revenue Fund	\$200,000	\$0	\$5,146,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$200,000	\$0	\$5,146,214
TOTAL, METHOD OF FINANCE :		\$200,000	\$0	\$5,146,214
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Individuals Receiving Information and Assistance	525,671.00	2,237,236.00	450,000.00
KEY	2 Number of Local Mayor's Committees on People w/ Disabilities	43.00	43.00	40.00
Explanatory/Input Measures:				
	1 Estimated Number of People wth Disabilities in Texas (Millions)	5.40	5.40	3.30
Objects of Expense:				
	1001 SALARIES AND WAGES	\$354,807	\$339,160	\$650,000
	1002 OTHER PERSONNEL COSTS	\$12,043	\$11,131	\$20,000
	2001 PROFESSIONAL FEES AND SERVICES	\$1,503	\$1,930	\$6,015
	2002 FUELS AND LUBRICANTS	\$6	\$6	\$7
	2003 CONSUMABLE SUPPLIES	\$2,396	\$1,424	\$5,000
	2004 UTILITIES	\$1,118	\$2,012	\$3,500
	2005 TRAVEL	\$30,522	\$36,132	\$50,000
	2006 RENT - BUILDING	\$5,225	\$22,006	\$35,000
	2007 RENT - MACHINE AND OTHER	\$3,258	\$2,312	\$5,957
	2009 OTHER OPERATING EXPENSE	\$69,691	\$65,386	\$1,136,354
	5000 CAPITAL EXPENDITURES	\$0	\$54	\$2,082
TOTAL, OBJECT OF EXPENSE		\$480,569	\$481,553	\$1,913,915
Method of Financing:				
	1 General Revenue Fund	\$480,569	\$481,553	\$1,913,915
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$480,569	\$481,553	\$1,913,915
TOTAL, METHOD OF FINANCE :		\$480,569	\$481,553	\$1,913,915
FULL TIME EQUIVALENT POSITIONS:		5.3	5.0	6.0

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 2 Network Statewide Women's Groups in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
1	Number of Women's and Community Outreach Activities Conducted	48.00	21.00	18.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$47,177	\$46,546	\$150,000
1002	OTHER PERSONNEL COSTS	\$831	\$8,561	\$10,000
2001	PROFESSIONAL FEES AND SERVICES	\$42	\$28	\$15,170
2002	FUELS AND LUBRICANTS	\$1	\$1	\$1
2003	CONSUMABLE SUPPLIES	\$127	\$1,694	\$2,500
2004	UTILITIES	\$453	\$1,321	\$1,500
2005	TRAVEL	\$6,240	\$4,909	\$25,000
2006	RENT - BUILDING	\$127	\$134	\$500
2007	RENT - MACHINE AND OTHER	\$414	\$8	\$1,600
2009	OTHER OPERATING EXPENSE	\$6,182	\$7,883	\$596,240
5000	CAPITAL EXPENDITURES	\$1,265	\$0	\$351
TOTAL, OBJECT OF EXPENSE		\$62,859	\$71,085	\$802,862
Method of Financing:				
1	General Revenue Fund	\$62,859	\$71,085	\$802,862
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,859	\$71,085	\$802,862
TOTAL, METHOD OF FINANCE :		\$62,859	\$71,085	\$802,862
FULL TIME EQUIVALENT POSITIONS:		0.7	0.8	1.2

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 3 State-Federal Relations

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$287,490	\$177,377	\$450,000
1002	OTHER PERSONNEL COSTS	\$34,136	\$1,223	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$204	\$136	\$15,000
2002	FUELS AND LUBRICANTS	\$4	\$5	\$7
2003	CONSUMABLE SUPPLIES	\$522	\$242	\$5,000
2004	UTILITIES	\$11,768	\$12,175	\$15,000
2005	TRAVEL	\$31,421	\$12,866	\$35,000
2006	RENT - BUILDING	\$166,031	\$170,053	\$300,000
2007	RENT - MACHINE AND OTHER	\$4,613	\$2,324	\$7,000
2009	OTHER OPERATING EXPENSE	\$32,807	\$37,745	\$1,733,689
5000	CAPITAL EXPENDITURES	\$6,187	\$0	\$1,970
TOTAL, OBJECT OF EXPENSE		\$575,183	\$414,146	\$2,592,666
Method of Financing:				
1	General Revenue Fund	\$479,183	\$318,146	\$2,496,666
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$479,183	\$318,146	\$2,496,666
Method of Financing:				
777	Interagency Contracts	\$96,000	\$96,000	\$96,000
SUBTOTAL, MOF (OTHER FUNDS)		\$96,000	\$96,000	\$96,000
TOTAL, METHOD OF FINANCE :		\$575,183	\$414,146	\$2,592,666
FULL TIME EQUIVALENT POSITIONS:		3.4	2.0	4.9

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Grants Currently Operating	1,809.00	1,258.00	1,300.00
KEY 2	Percentage of CJD Grant Funds Monitored	13.40 %	11.30 %	25.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,482,972	\$2,805,851	\$5,153,386
1002	OTHER PERSONNEL COSTS	\$47,742	\$40,173	\$118,819
2001	PROFESSIONAL FEES AND SERVICES	\$2,623,235	\$2,382,616	\$5,508,794
2002	FUELS AND LUBRICANTS	\$42	\$64	\$64
2003	CONSUMABLE SUPPLIES	\$3,891	\$4,146	\$7,724
2004	UTILITIES	\$4,046	\$7,277	\$9,402
2005	TRAVEL	\$88,779	\$120,142	\$106,488
2006	RENT - BUILDING	\$20,947	\$16,747	\$30,451
2007	RENT - MACHINE AND OTHER	\$(5,582)	\$4,418	\$8,959
2009	OTHER OPERATING EXPENSE	\$300,406	\$329,411	\$858,744
4000	GRANTS	\$226,692,587	\$276,858,622	\$362,672,747
5000	CAPITAL EXPENDITURES	\$0	\$21,380	\$18,043
TOTAL, OBJECT OF EXPENSE		\$232,259,065	\$282,590,847	\$374,493,621
Method of Financing:				
1	General Revenue Fund	\$9,138,250	\$9,695,131	\$55,169,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,138,250	\$9,695,131	\$55,169,043
Method of Financing:				
421	Criminal Justice Plan Ac	\$39,550,635	\$38,362,582	\$29,581,533
5010	Sexual Assault Prog Acct	\$0	\$1,919,432	\$3,159,327
5012	Crime Stop Assistance Acc	\$328,584	\$598,633	\$1,322,384

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
5153	Emergency Radio Infrastructure	\$1,437,263	\$3,332,335	\$16,456,132
5164	Truancy Prevention and Diversion	\$0	\$4,376,079	\$10,290,641
5170	Evidence Testing	\$0	\$421,145	\$1,367,492
5174	Drug Court	\$0	\$1,558,980	\$3,625,540
5184	Specialty Court	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$41,316,482	\$50,569,186	\$65,803,049
Method of Financing:				
555 Federal Funds				
16.017.000	Sexual Assault Svcs Prog	\$1,009,712	\$1,379,180	\$1,268,874
16.540.000	Juvenile Justice and Deli	\$2,703,291	\$0	\$727,464
16.575.000	Crime Victims Assistance	\$129,212,256	\$188,777,483	\$203,514,512
16.588.000	Violence Against Women F	\$9,757,513	\$11,370,577	\$11,641,859
16.593.000	Residential Substance Ab	\$1,237,499	\$1,861,375	\$2,689,665
16.607.000	BULLET PROOF VEST	\$0	\$60,426	\$543
16.609.001	Gun Violence Prosecution Grant	\$0	\$1,265	\$2,025,700
16.734.000	Special Data Collections Statistics	\$0	\$1,108,449	\$986,411
16.738.000	Justice Assistance Grant	\$8,065,408	\$11,606,403	\$23,406,577
16.742.000	Coverdell Forensic Sciences Grant	\$649,141	\$1,737,023	\$1,980,102
16.824.000	Emergency Law Enforcement Asst.	\$0	\$54,222	\$1,514,870
CFDA Subtotal, Fund	555	\$152,634,820	\$217,956,403	\$249,756,577
SUBTOTAL, MOF (FEDERAL FUNDS)		\$152,634,820	\$217,956,403	\$249,756,577
Method of Financing:				
599 Economic Stabilization Fund				
777	Interagency Contracts	\$7,138,249	\$3,546,823	\$1,602,438
802	Lic Plate Trust Fund No. 0802, est	\$5,366	\$6,716	\$5,000

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$29,169,513	\$4,370,127	\$3,764,952
TOTAL, METHOD OF FINANCE :		\$232,259,065	\$282,590,847	\$374,493,621
FULL TIME EQUIVALENT POSITIONS:		37.2	38.7	49.5

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0
4000	GRANTS	\$948,540	\$489,593	\$2,850,626
TOTAL, OBJECT OF EXPENSE		\$948,540	\$489,593	\$2,850,626
Method of Financing:				
1	General Revenue Fund	\$948,540	\$489,593	\$2,850,626
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$948,540	\$489,593	\$2,850,626
TOTAL, METHOD OF FINANCE :		\$948,540	\$489,593	\$2,850,626
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Homeland Security Grants Currently Operating	823.00	704.00	800.00
KEY 2	Percentage of Homeland Security Grants Monitored	21.70	17.70	25.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,732,137	\$1,710,254	\$1,900,000
1002	OTHER PERSONNEL COSTS	\$48,182	\$27,326	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,074,379	\$956,964	\$1,252,533
2002	FUELS AND LUBRICANTS	\$18	\$50	\$50
2003	CONSUMABLE SUPPLIES	\$992	\$1,956	\$5,000
2004	UTILITIES	\$2,824	\$2,533	\$3,192
2005	TRAVEL	\$21,695	\$18,314	\$35,869
2006	RENT - BUILDING	\$7,736	\$11,792	\$10,000
2007	RENT - MACHINE AND OTHER	\$2,328	\$2,236	\$5,000
2009	OTHER OPERATING EXPENSE	\$183,472	\$75,909	\$2,714,814
4000	GRANTS	\$90,092,144	\$103,689,177	\$116,040,706
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,197
TOTAL, OBJECT OF EXPENSE		\$93,165,907	\$106,496,511	\$122,022,361
Method of Financing:				
1	General Revenue Fund	\$13,510,207	\$12,635,232	\$30,173,079
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,510,207	\$12,635,232	\$30,173,079
Method of Financing:				
421	Criminal Justice Plan Ac	\$3,021,899	\$3,597,145	\$406,192
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,021,899	\$3,597,145	\$406,192

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
555	Federal Funds			
97.008.000	Urban Areas Security Initia.	\$823,160	\$2,271,468	\$1,000,000
97.067.000	Homeland Security Grant	\$75,810,641	\$87,992,666	\$90,443,090
CFDA Subtotal, Fund	555	\$76,633,801	\$90,264,134	\$91,443,090
SUBTOTAL, MOF (FEDERAL FUNDS)		\$76,633,801	\$90,264,134	\$91,443,090
TOTAL, METHOD OF FINANCE :		\$93,165,907	\$106,496,511	\$122,022,361
FULL TIME EQUIVALENT POSITIONS:		33.0	31.9	31.7

3.A. Strategy Level Detail

DATE: 11/27/2019
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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Businesses Developed as Recruitment Prospects	161.00	165.00	140.00
2	Number of Films Digitized Through Texas Moving Image Archive Program	3,032.00	3,142.00	3,500.00
3	Number of Individuals and Companies Assisted by Texas Music Office	3,534,159.00	5,248,635.00	4,700,000.00
4	# of Businesses in Texas Music Office Referral Network	15,594.00	15,982.00	17,000.00
Efficiency Measures:				
1	Return on Investment from State Funding for Tourism Advertising	11.04	11.34	7.75
2	Return on Investment from Moving Image Industry Incentive Program	486.00	441.00	485.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,559,143	\$5,707,908	\$8,010,340
1002	OTHER PERSONNEL COSTS	\$163,786	\$287,435	\$357,544
2001	PROFESSIONAL FEES AND SERVICES	\$5,082,073	\$5,082,583	\$8,318,058
2002	FUELS AND LUBRICANTS	\$118	\$160	\$285
2003	CONSUMABLE SUPPLIES	\$3,688	\$6,347	\$31,506
2004	UTILITIES	\$30,766	\$31,949	\$54,430
2005	TRAVEL	\$347,953	\$328,010	\$697,256
2006	RENT - BUILDING	\$229,254	\$240,592	\$331,548
2007	RENT - MACHINE AND OTHER	\$157,152	\$108,152	\$208,837
2008	DEBT SERVICE	\$10,912,147	\$6,207,638	\$10,424,065
2009	OTHER OPERATING EXPENSE	\$69,924,429	\$26,672,531	\$161,813,542
4000	GRANTS	\$180,933,400	\$78,024,025	\$120,337,636
5000	CAPITAL EXPENDITURES	\$3,778	\$89,158	\$38,885
TOTAL, OBJECT OF EXPENSE		\$273,347,687	\$122,786,488	\$310,623,932

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/27/2019
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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
1	General Revenue Fund	\$61,246,311	\$19,690,443	\$65,321,647
5003	Hotel Occup Tax Depos Acc	\$19,061,167	\$19,136,776	\$57,630,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,307,478	\$38,827,219	\$122,951,747
Method of Financing:				
5106	Economic Development Bank	\$11,007,452	\$5,580,301	\$19,122,541
5107	Texas Enterprise Fund	\$108,682,022	\$65,907,302	\$80,000,000
5161	Governor's Univ Research Initiative	\$51,420,082	\$10,058,626	\$20,031,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$171,109,556	\$81,546,229	\$119,153,541
Method of Financing:				
555	Federal Funds			
17.278.000	WIA Dislocated Worker FormulaGrants	\$641,341	\$709,405	\$1,084,489
59.061.000	Trade and Export Promotion Pilot	\$95,748	\$108,044	\$15,511
CFDA Subtotal, Fund	555	\$737,089	\$817,449	\$1,100,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$737,089	\$817,449	\$1,100,000
Method of Financing:				
588	Small Business Incubator Fund	\$384,701	\$589,055	\$11,251,593
589	Texas Product Development Fund	\$480,430	\$673,343	\$5,253,264
599	Economic Stabilization Fund	\$19,995,060	\$0	\$4,940
666	Appropriated Receipts	\$153,819	\$153,193	\$647,801
777	Interagency Contracts	\$96,987	\$112,251	\$128,350
780	Bond Proceed-Gen Obligat	\$0	\$0	\$50,000,000
802	Lic Plate Trust Fund No. 0802, est	\$82,567	\$67,749	\$132,696

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth of Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$21,193,564	\$1,595,591	\$67,418,644
TOTAL, METHOD OF FINANCE :		\$273,347,687	\$122,786,488	\$310,623,932
FULL TIME EQUIVALENT POSITIONS:		80.7	80.4	95.0

3.A. Strategy Level Detail

DATE: 11/27/2019
TIME: 10:03:28AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$679,265,706	\$518,470,112	\$893,274,570
METHODS OF FINANCE :	\$679,265,706	\$518,470,112	\$893,274,570
FULL TIME EQUIVALENT POSITIONS:	160.3	158.8	188.3

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:26:06AM

Agency code: **300**

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

Category Code / Category Name

<i>Project Sequence/Project Id/ Name</i>	EXP 2018	EXP 2019	BUD 2020
OOE / TOF / MOF CODE			
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<i>1/1 Centralized Accounting and Payroll/Personnel System implementation</i>			
OBJECTS OF EXPENSE			
<u>Informational</u>			
1001 SALARIES AND WAGES	\$0	\$0	\$174,532
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$31,491
Informational Subtotal OOE, Project 1	\$0	\$0	\$206,023
Subtotal OOE, Project 1	\$0	\$0	\$206,023
TYPE OF FINANCING			
<u>Informational</u>			
CA 1 General Revenue Fund	\$0	\$0	\$182,261
CA 421 Criminal Justice Plan Ac	\$0	\$0	\$23,762
Informational Subtotal TOF, Project 1	\$0	\$0	\$206,023
Subtotal TOF, Project 1	\$0	\$0	\$206,023
Capital Subtotal, Category 8000			
Informational Subtotal, Category 8000	\$0	\$0	\$206,023
Total, Category 8000	\$0	\$0	\$206,023
AGENCY TOTAL -CAPITAL			
AGENCY TOTAL -INFORMATIONAL	\$0	\$0	\$206,023
AGENCY TOTAL	\$0	\$0	\$206,023

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:26:06AM

Agency code: **300**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCING:			
<u>Informational</u>			
1 General Revenue Fund	\$0	\$0	\$182,261
421 Criminal Justice Plan Ac	\$0	\$0	\$23,762
Total, Method of Financing-Informational	\$0	\$0	\$206,023
Total, Method of Financing	\$0	\$0	\$206,023
TYPE OF FINANCING:			
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$0	\$0	\$206,023
Total, Type of Financing-Informational	\$0	\$0	\$206,023
Total, Type of Financing	\$0	\$0	\$206,023

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 8:27:27AM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
1/1	CAPPS implementation			
Informational	1-2-1 DISABILITY ISSUES	0	0	\$3,302
Informational	1-2-2 WOMEN'S GROUPS	0	0	588
Informational	1-2-3 STATE-FEDERAL RELATIONS	0	0	2,870
Informational	2-1-1 CRIMINAL JUSTICE	0	0	60,349
Informational	2-1-3 HOMELAND SECURITY	0	0	50,516
Informational	3-1-1 CREATE JOBS AND PROMOTE TEXAS	0	0	88,398
	TOTAL, PROJECT	\$0	\$0	\$206,023
	TOTAL CAPITAL, ALL PROJECTS			
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$206,023
	TOTAL, ALL PROJECTS	\$0	\$0	\$206,023

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2018	EXP 2019	BUD 2020
16.017.000	Sexual Assault Svcs Prog				
2 - 1 - 1	CRIMINAL JUSTICE		1,009,712	1,379,180	1,268,874
	TOTAL, ALL STRATEGIES		\$1,009,712	\$1,379,180	\$1,268,874
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$1,009,712	\$1,379,180	\$1,268,874
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli				
2 - 1 - 1	CRIMINAL JUSTICE		2,703,291	0	727,464
	TOTAL, ALL STRATEGIES		\$2,703,291	\$0	\$727,464
	ADDL FED FNDS FOR EMPL BENEFITS		9,432	0	0
	TOTAL, FEDERAL FUNDS		\$2,712,723	\$0	\$727,464
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.575.000	Crime Victims Assistance				
2 - 1 - 1	CRIMINAL JUSTICE		129,212,256	188,777,483	203,514,512
	TOTAL, ALL STRATEGIES		\$129,212,256	\$188,777,483	\$203,514,512
	ADDL FED FNDS FOR EMPL BENEFITS		81,033	78,985	100,000
	TOTAL, FEDERAL FUNDS		\$129,293,289	\$188,856,468	\$203,614,512
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.588.000	Violence Against Women F				
2 - 1 - 1	CRIMINAL JUSTICE		9,757,513	11,370,577	11,641,859

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$9,757,513	\$11,370,577	\$11,641,859
ADDL FED FNDS FOR EMPL BENEFITS	18,754	21,110	30,000
TOTAL, FEDERAL FUNDS	\$9,776,267	\$11,391,687	\$11,671,859
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.593.000 Residential Substance Ab			
2 - 1 - 1 CRIMINAL JUSTICE	1,237,499	1,861,375	2,689,665
TOTAL, ALL STRATEGIES	\$1,237,499	\$1,861,375	\$2,689,665
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,237,499	\$1,861,375	\$2,689,665
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.607.000 BULLET PROOF VEST			
2 - 1 - 1 CRIMINAL JUSTICE	0	60,426	543
TOTAL, ALL STRATEGIES	\$0	\$60,426	\$543
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$60,426	\$543
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.609.001 Gun Violence Prosecution Grant			
2 - 1 - 1 CRIMINAL JUSTICE	0	1,265	2,025,700
TOTAL, ALL STRATEGIES	\$0	\$1,265	\$2,025,700
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,265	\$2,025,700
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			EXP 2018	EXP 2019	BUD 2020
16.734.000	Special Data Collections Statistics				
2 - 1 - 1	CRIMINAL JUSTICE		0	1,108,449	986,411
	TOTAL, ALL STRATEGIES		\$0	\$1,108,449	\$986,411
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$0	\$1,108,449	\$986,411
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.738.000	Justice Assistance Grant				
2 - 1 - 1	CRIMINAL JUSTICE		8,065,408	11,606,403	23,406,577
	TOTAL, ALL STRATEGIES		\$8,065,408	\$11,606,403	\$23,406,577
	ADDL FED FNDS FOR EMPL BENEFITS		0	36,918	60,000
	TOTAL, FEDERAL FUNDS		\$8,065,408	\$11,643,321	\$23,466,577
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.742.000	Coverdell Forensic Sciences Grant				
2 - 1 - 1	CRIMINAL JUSTICE		649,141	1,737,023	1,980,102
	TOTAL, ALL STRATEGIES		\$649,141	\$1,737,023	\$1,980,102
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0
	TOTAL, FEDERAL FUNDS		\$649,141	\$1,737,023	\$1,980,102
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.824.000	Emergency Law Enforcement Asst.				
2 - 1 - 1	CRIMINAL JUSTICE		0	54,222	1,514,870

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$0	\$54,222	\$1,514,870
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$54,222	\$1,514,870
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
3 - 1 - 1 CREATE JOBS AND PROMOTE TEXAS	641,341	709,405	1,084,489
TOTAL, ALL STRATEGIES	\$641,341	\$709,405	\$1,084,489
ADDL FED FNDS FOR EMPL BENEFITS	29,100	91,850	100,000
TOTAL, FEDERAL FUNDS	\$670,441	\$801,255	\$1,184,489
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
59.061.000 Trade and Export Promotion Pilot			
3 - 1 - 1 CREATE JOBS AND PROMOTE TEXAS	95,748	108,044	15,511
TOTAL, ALL STRATEGIES	\$95,748	\$108,044	\$15,511
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$95,748	\$108,044	\$15,511
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.008.000 Urban Areas Security Initia.			
2 - 1 - 3 HOMELAND SECURITY	823,160	2,271,468	1,000,000
TOTAL, ALL STRATEGIES	\$823,160	\$2,271,468	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$823,160	\$2,271,468	\$1,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

Agency code: 300		Agency name: Trusteed Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020	
97.067.000 Homeland Security Grant				
2 - 1 - 3 HOMELAND SECURITY	75,810,641	87,992,666	90,443,090	
TOTAL, ALL STRATEGIES	\$75,810,641	\$87,992,666	\$90,443,090	
ADDL FED FNDS FOR EMPL BENEFITS	219,942	197,117	220,000	
TOTAL, FEDERAL FUNDS	\$76,030,583	\$88,189,783	\$90,663,090	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.017.000	Sexual Assault Svcs Prog	1,009,712	1,379,180	1,268,874
16.540.000	Juvenile Justice and Deli	2,703,291	0	727,464
16.575.000	Crime Victims Assistance	129,212,256	188,777,483	203,514,512
16.588.000	Violence Against Women F	9,757,513	11,370,577	11,641,859
16.593.000	Residential Substance Ab	1,237,499	1,861,375	2,689,665
16.607.000	BULLET PROOF VEST	0	60,426	543
16.609.001	Gun Violence Prosecution Grant	0	1,265	2,025,700
16.734.000	Special Data Collections Statistics	0	1,108,449	986,411
16.738.000	Justice Assistance Grant	8,065,408	11,606,403	23,406,577
16.742.000	Coverdell Forensic Sciences Grant	649,141	1,737,023	1,980,102
16.824.000	Emergency Law Enforcement Asst.	0	54,222	1,514,870
17.278.000	WIA Dislocated Worker FormulaGrants	641,341	709,405	1,084,489
59.061.000	Trade and Export Promotion Pilot	95,748	108,044	15,511
97.008.000	Urban Areas Security Initia.	823,160	2,271,468	1,000,000
97.067.000	Homeland Security Grant	75,810,641	87,992,666	90,443,090

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 10:16:08AM

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
TOTAL, ALL STRATEGIES	\$230,005,710	\$309,037,986	\$342,299,667
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	358,261	425,980	510,000
TOTAL, FEDERAL FUNDS	<u>\$230,363,971</u>	<u>\$309,463,966</u>	<u>\$342,809,667</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME : 11:03:37AM

Agency code: 300

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.017.000 Sexual Assault Svcs Prog									
2015	\$126,566	\$123,978	\$0	\$0	\$0	\$0	\$0	\$123,978	\$2,588
2016	\$1,161,068	\$593,870	\$409,851	\$148,531	\$0	\$0	\$0	\$1,152,252	\$8,816
2017	\$993,147	\$0	\$518,528	\$343,123	\$67,722	\$0	\$0	\$929,373	\$63,774
2018	\$969,273	\$0	\$0	\$552,399	\$151,985	\$0	\$0	\$704,384	\$264,889
2019	\$1,049,166	\$0	\$0	\$0	\$1,049,166	\$0	\$0	\$1,049,166	\$0
2020	\$1,049,166	\$0	\$0	\$0	\$0	\$1,049,166	\$0	\$1,049,166	\$0
2021	\$1,049,166	\$0	\$0	\$0	\$0	\$0	\$1,049,166	\$1,049,166	\$0
2022	\$1,049,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,049,166
Total	\$7,446,718	\$717,848	\$928,379	\$1,044,053	\$1,268,873	\$1,049,166	\$1,049,166	\$6,057,485	\$1,389,233

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency code: 300

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.540.000 Juvenile Justice and Deli									
2016	\$3,348,301	\$1,902,102	\$975,733	\$243,454	\$227,012	\$0	\$0	\$3,348,301	\$0
2017	\$2,705,714	\$0	\$1,548,735	\$656,527	\$500,452	\$0	\$0	\$2,705,714	\$0
Total	\$6,054,015	\$1,902,102	\$2,524,468	\$899,981	\$727,464	\$0	\$0	\$6,054,015	\$0
Empl. Benefit Payment									
		\$0	\$9,432	\$0	\$0	\$0	\$0	\$9,432	

4.C. Federal Funds Tracking Schedule
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Agency code: 300

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.575,000 Crime Victims Assistance									
2014	\$2,624,075	\$2,005,458	\$475,197	\$-412	\$0	\$0	\$0	\$2,480,243	\$143,832
2015	\$109,554,093	\$61,777,170	\$34,852,989	\$11,088,725	\$0	\$0	\$0	\$107,718,884	\$1,835,209
2016	\$185,614,610	\$24,144,646	\$74,199,123	\$64,715,058	\$15,021,383	\$0	\$0	\$178,080,210	\$7,534,400
2017	\$155,567,370	\$0	\$21,790,299	\$56,311,205	\$77,443,747	\$0	\$0	\$155,545,251	\$22,119
2018	\$284,101,321	\$0	\$0	\$42,620,582	\$167,597,040	\$73,883,699	\$0	\$284,101,321	\$0
2019	\$193,635,780	\$0	\$0	\$0	\$31,929,480	\$138,135,062	\$15,000,000	\$185,064,542	\$8,571,238
2020	\$143,435,557	\$0	\$0	\$0	\$0	\$20,000,000	\$115,000,000	\$135,000,000	\$8,435,557
2021	\$143,435,557	\$0	\$0	\$0	\$0	\$0	\$65,000,000	\$65,000,000	\$78,435,557
2022	\$143,435,557	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$143,435,557
Total	\$1,361,403,920	\$87,927,274	\$131,317,608	\$174,735,158	\$291,991,650	\$232,018,761	\$195,000,000	\$1,112,990,451	\$248,413,469
Empl. Benefit Payment									
		\$0	\$81,033	\$78,985	\$100,000	\$80,000	\$65,000	\$405,018	

4.C. Federal Funds Tracking Schedule
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Agency name: **Trusted Programs Within the Office of the Governor**

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.588.000 Violence Against Women F									
2013	\$141,163	\$111,464	\$29,374	\$0	\$0	\$0	\$0	\$140,838	\$325
2014	\$874,492	\$581,020	\$186,373	\$107,099	\$0	\$0	\$0	\$874,492	\$0
2015	\$4,218,202	\$2,810,237	\$958,075	\$348,967	\$0	\$0	\$0	\$4,117,279	\$100,923
2016	\$10,698,475	\$4,950,060	\$4,067,310	\$1,126,332	\$64,023	\$0	\$0	\$10,207,725	\$490,750
2017	\$10,602,721	\$0	\$5,146,478	\$4,025,479	\$1,198,557	\$232,207	\$0	\$10,602,721	\$0
2018	\$10,981,529	\$0	\$0	\$5,993,291	\$4,884,267	\$103,971	\$0	\$10,981,529	\$0
2019	\$11,094,136	\$0	\$0	\$0	\$5,495,011	\$5,500,000	\$99,125	\$11,094,136	\$0
2020	\$11,094,136	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$11,000,000	\$94,136
2021	\$11,094,136	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$5,594,136
2022	\$11,094,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,094,136
Total	\$81,893,126	\$8,452,781	\$10,387,610	\$11,601,168	\$11,641,858	\$11,336,178	\$11,099,125	\$64,518,720	\$17,374,406
Empl. Benefit Payment									
		\$0	\$18,754	\$21,110	\$30,000	\$30,000	\$30,000	\$129,864	

4.C. Federal Funds Tracking Schedule
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Agency name: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.593.000 Residential Substance Ab									
2013	\$94,468	\$52,542	\$0	\$0	\$0	\$0	\$0	\$52,542	\$41,926
2014	\$113,150	\$59,085	\$54,053	\$0	\$0	\$0	\$0	\$113,138	\$12
2015	\$391,798	\$252,459	\$99,831	\$18,347	\$-209	\$0	\$0	\$370,428	\$21,370
2016	\$1,048,370	\$564,099	\$382,650	\$0	\$96,815	\$0	\$0	\$1,043,564	\$4,806
2017	\$1,224,087	\$0	\$644,479	\$452,977	\$126,631	\$0	\$0	\$1,224,087	\$0
2018	\$2,689,573	\$0	\$0	\$1,203,672	\$1,351,886	\$134,015	\$0	\$2,689,573	\$0
2019	\$2,727,460	\$0	\$0	\$0	\$1,114,542	\$900,000	\$0	\$2,014,542	\$712,918
2020	\$2,727,460	\$0	\$0	\$0	\$0	\$1,750,000	\$977,460	\$2,727,460	\$0
2021	\$2,727,460	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$1,750,000	\$977,460
2022	\$2,727,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,727,460
Total	\$16,471,286	\$928,185	\$1,181,013	\$1,674,996	\$2,689,665	\$2,784,015	\$2,727,460	\$11,985,334	\$4,485,952
Empl. Benefit Payment									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.C. Federal Funds Tracking Schedule
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Agency name: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant									
2011	\$990,164	\$0	\$-7,331	\$0	\$0	\$0	\$0	\$-7,331	\$997,495
2012	\$689,296	\$631,348	\$-277	\$0	\$0	\$0	\$0	\$631,071	\$58,225
2013	\$3,223,579	\$3,095,167	\$-576	\$0	\$0	\$0	\$0	\$3,094,591	\$128,988
2014	\$9,102,007	\$6,712,831	\$2,045,488	\$313,739	\$0	\$0	\$0	\$9,072,058	\$29,949
2015	\$11,790,324	\$2,469,530	\$7,457,053	\$1,604,786	\$253,088	\$0	\$0	\$11,784,457	\$5,867
2016	\$13,805,927	\$2,278,149	\$4,180,410	\$3,716,765	\$3,630,603	\$0	\$0	\$13,805,927	\$0
2017	\$13,533,950	\$0	\$0	\$2,608,025	\$6,562,777	\$4,000,000	\$363,148	\$13,533,950	\$0
2018	\$13,878,181	\$0	\$0	\$0	\$5,799,705	\$7,800,000	\$278,476	\$13,878,181	\$0
2019	\$13,720,712	\$0	\$0	\$0	\$0	\$5,000,000	\$6,720,712	\$11,720,712	\$2,000,000
2020	\$13,720,712	\$0	\$0	\$0	\$0	\$0	\$9,000,000	\$9,000,000	\$4,720,712
2021	\$13,720,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,720,712
Total	\$108,175,564	\$15,187,025	\$13,674,767	\$8,243,315	\$16,246,173	\$16,800,000	\$16,362,336	\$86,513,616	\$21,661,948
Empl. Benefit Payment									
		\$0	\$0	\$36,918	\$60,000	\$60,000	\$60,000	\$216,918	

4.C. Federal Funds Tracking Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 16.742.000 Coverdell Forensic Sciences Grant									
2015	\$6,966	\$1,040	\$0	\$0	\$0	\$0	\$0	\$1,040	\$5,926
2016	\$717,322	\$413,442	\$292,829	\$0	\$0	\$0	\$0	\$706,271	\$11,051
2017	\$656,102	\$0	\$318,153	\$330,988	\$0	\$0	\$0	\$649,141	\$6,961
2018	\$1,678,735	\$0	\$0	\$593,878	\$1,080,102	\$0	\$0	\$1,673,980	\$4,755
2019	\$1,643,023	\$0	\$0	\$0	\$900,000	\$743,023	\$0	\$1,643,023	\$0
2020	\$1,643,023	\$0	\$0	\$0	\$0	\$1,043,023	\$600,000	\$1,643,023	\$0
2021	\$1,643,023	\$0	\$0	\$0	\$0	\$0	\$1,043,023	\$1,043,023	\$600,000
2022	\$1,643,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,643,023
Total	\$9,631,217	\$414,482	\$610,982	\$924,866	\$1,980,102	\$1,786,046	\$1,643,023	\$7,359,501	\$2,271,716

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
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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**

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.									
2015	\$195,416	\$195,411	\$0	\$0	\$0	\$0	\$0	\$195,411	\$5
2016	\$675,000	\$177,469	\$225,103	\$122,134	\$0	\$0	\$0	\$524,706	\$150,294
2017	\$824,910	\$0	\$338,117	\$397,235	\$87,808	\$0	\$0	\$823,160	\$1,750
2018	\$2,272,188	\$0	\$0	\$611,600	\$1,659,868	\$0	\$0	\$2,271,468	\$720
2019	\$1,250,645	\$0	\$0	\$0	\$630,645	\$620,000	\$0	\$1,250,645	\$0
2020	\$1,250,645	\$0	\$0	\$0	\$0	\$800,000	\$450,645	\$1,250,645	\$0
2021	\$1,250,645	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$450,645
2022	\$1,250,645	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,250,645
Total	\$8,970,094	\$372,880	\$563,220	\$1,130,969	\$2,378,321	\$1,420,000	\$1,250,645	\$7,116,035	\$1,854,059

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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4.C. Federal Funds Tracking Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
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DATE: 11/27/2019
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Agency name: **Trusted Programs Within the Office of the Governor**

Federal FY		Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Estimated SFY 2022	Total	Difference from Award
CFDA 97.067.000 Homeland Security Grant									
2014	\$352,197	\$0	\$352,197	\$0	\$0	\$0	\$0	\$352,197	\$0
2015	\$67,651,868	\$45,607,535	\$21,746,440	\$30,508	\$0	\$0	\$0	\$67,384,483	\$267,385
2016	\$80,593,000	\$19,304,359	\$37,407,224	\$23,585,611	\$102,946	\$0	\$0	\$80,400,140	\$192,860
2017	\$80,206,000	\$0	\$18,314,393	\$47,101,238	\$13,790,369	\$100,000	\$0	\$79,306,000	\$900,000
2018	\$89,859,753	\$0	\$0	\$20,014,704	\$52,629,947	\$17,115,102	\$100,000	\$89,859,753	\$0
2019	\$98,436,639	\$0	\$0	\$0	\$31,972,739	\$50,463,900	\$15,900,000	\$98,336,639	\$100,000
2020	\$98,436,639	\$0	\$0	\$0	\$0	\$31,000,000	\$51,336,639	\$82,336,639	\$16,100,000
2021	\$98,436,639	\$0	\$0	\$0	\$0	\$0	\$31,000,000	\$31,000,000	\$67,436,639
2022	\$98,436,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98,436,639
Total	\$712,409,374	\$64,911,894	\$77,820,254	\$90,732,061	\$98,496,001	\$98,679,002	\$98,336,639	\$528,975,851	\$183,433,523
Empl. Benefit Payment		\$0	\$219,942	\$197,117	\$220,000	\$220,000	\$220,000	\$1,077,059	

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 9:21:27AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
421 Criminal Justice Plan Ac			
Beginning Balance (Unencumbered):	\$45,738,055	\$30,009,711	\$20,798,707
Estimated Revenue:			
3704 Court Costs	19,871,549	19,560,351	19,500,000
3802 Reimbursements-Third Party	442	173	0
Subtotal: Estimated Revenue	19,871,991	19,560,524	19,500,000
Total Available	\$65,610,046	\$49,570,235	\$40,298,707
DEDUCTIONS:			
Expended/Budgeted	(35,151,081)	(28,362,582)	(29,581,533)
Employee Benefits	(352,535)	(304,050)	(300,000)
Retiree Benefits	(70,048)	(73,760)	(70,000)
SWCAP	(25,545)	(31,136)	(25,000)
Unemployment Compensation	(1,126)	0	0
Total, Deductions	\$(35,600,335)	\$(28,771,528)	\$(29,976,533)
Ending Fund/Account Balance	\$30,009,711	\$20,798,707	\$10,322,174

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
588 Small Business Incubator Fund			
Beginning Balance (Unencumbered):	\$20,254,092	\$20,977,279	\$21,520,649
Estimated Revenue:			
3782 Repayment-Loans, Political Subs	760,414	33,000	36,000
3851 Interest on St Deposits & Treas Inv	341,156	505,226	310,000
3875 Interest Income, Other Oper Rev	9,942	5,144	6,000
Subtotal: Estimated Revenue	1,111,512	543,370	352,000
Total Available	\$21,365,604	\$21,520,649	\$21,872,649
DEDUCTIONS:			
Expended/Budgeted	(384,700)	(589,055)	(11,251,593)
Cash Transfers Between Accounts	(3,625)	(1,060)	(5,000)
Total, Deductions	\$(388,325)	\$(590,115)	\$(11,256,593)
Ending Fund/Account Balance	\$20,977,279	\$20,930,534	\$10,616,056

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
589 Texas Product Development Fund			
Beginning Balance (Unencumbered):	\$6,666,757	\$7,243,481	\$8,420,240
Estimated Revenue:			
3782 Repayment-Loans, Political Subs	548,456	1,148,295	1,148,292
3851 Interest on St Deposits & Treas Inv	111,791	187,109	110,000
3875 Interest Income, Other Oper Rev	593,282	716,348	53,800
Subtotal: Estimated Revenue	1,253,529	2,051,752	1,312,092
Total Available	\$7,920,286	\$9,295,233	\$9,732,332
DEDUCTIONS:			
Expended/Budgeted	(480,430)	(676,053)	(5,253,264)
Cash Transfers Between Accounts	(196,375)	(198,940)	(196,000)
Total, Deductions	\$(676,805)	\$(874,993)	\$(5,449,264)
Ending Fund/Account Balance	\$7,243,481	\$8,420,240	\$4,283,068

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	10,705	10,675	12,000
3722 Conf, Semin, & Train Regis Fees	88,675	260,889	75,000
3740 Grants/Donations	21,630	0	0
3752 Sale of Publications/Advertising	24,154	25,600	80,000
3795 Other Misc Government Revenue	254	0	0
3802 Reimbursements-Third Party	6,085	35,110	0
3975 Unexpended Balance Forward	0	17,757	0
Subtotal: Estimated Revenue	<u>151,503</u>	<u>350,031</u>	<u>167,000</u>
Total Available	<u>\$151,503</u>	<u>\$350,031</u>	<u>\$167,000</u>
DEDUCTIONS:			
Expended/Budgeted	(151,503)	(350,031)	(167,000)
Total, Deductions	<u>\$(151,503)</u>	<u>\$(350,031)</u>	<u>\$(167,000)</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 Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
777 Interagency Contracts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	224,354	226,144	296,350
Subtotal: Estimated Revenue	224,354	226,144	296,350
Total Available	\$224,354	\$226,144	\$296,350
DEDUCTIONS:			
Expended/Budgeted	(200,372)	(207,952)	(296,350)
Employee Benefits	(23,982)	(18,192)	0
Total, Deductions	\$(224,354)	\$(226,144)	\$(296,350)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
802 Lic Plate Trust Fund No. 0802, est			
Beginning Balance (Unencumbered):	\$67,258	\$62,593	\$67,941
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	81,342	78,082	85,000
3740 Grants/Donations	600	0	0
3851 Interest on St Deposits & Treas Inv	1,326	1,916	1,200
Subtotal: Estimated Revenue	<u>83,268</u>	<u>79,998</u>	<u>86,200</u>
Total Available	<u>\$150,526</u>	<u>\$142,591</u>	<u>\$154,141</u>
DEDUCTIONS:			
Expended/Budgeted	(87,933)	(74,650)	(137,696)
Total, Deductions	<u>\$(87,933)</u>	<u>\$(74,650)</u>	<u>\$(137,696)</u>
Ending Fund/Account Balance	<u>\$62,593</u>	<u>\$67,941</u>	<u>\$16,445</u>

REVENUE ASSUMPTIONS:

For deposit of specialty license plate fees and related revenue collected under Subchapter G, Transportation Code. Projections are based on historical collections.

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 9:21:27AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
888 Earned Federal Funds			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	2,165,412	2,454,428	1,500,000
Subtotal: Estimated Revenue	<u>2,165,412</u>	<u>2,454,428</u>	<u>1,500,000</u>
Total Available	<u>\$2,165,412</u>	<u>\$2,454,428</u>	<u>\$1,500,000</u>
DEDUCTIONS:			
Expended/Budgeted	(2,165,412)	(2,454,428)	(1,500,000)
Total, Deductions	<u>\$(2,165,412)</u>	<u>\$(2,454,428)</u>	<u>\$(1,500,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 9:21:27AM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5012 Crime Stop Assistance Acc			
Beginning Balance (Unencumbered):	\$868,348	\$1,076,520	\$880,237
Estimated Revenue:			
3704 Court Costs	536,756	402,350	450,000
Subtotal: Estimated Revenue	536,756	402,350	450,000
Total Available	\$1,405,104	\$1,478,870	\$1,330,237
DEDUCTIONS:			
Expended/Budgeted	(328,584)	(598,633)	(1,322,384)
Total, Deductions	\$(328,584)	\$(598,633)	\$(1,322,384)
Ending Fund/Account Balance	\$1,076,520	\$880,237	\$7,853

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland _____

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5106 Economic Development Bank			
Beginning Balance (Unencumbered):	\$16,139,807	\$10,615,817	\$9,686,178
Estimated Revenue:			
3727 Fees - Administrative Services	86,750	156,750	100,000
3782 Repayment-Loans, Political Subs	3,883,544	2,903,934	3,000,000
3852 Interest on Local Deposits-St Agy	1,208	2,670	0
3875 Interest Income, Other Oper Rev	446,713	313,806	350,000
3969 Op Tfers In/Out From GR Agy 902	1,026,328	1,407,156	1,500,000
3972 Other Cash Transfers Between Funds	200,000	200,000	200,000
Subtotal: Estimated Revenue	5,644,543	4,984,316	5,150,000
Total Available	\$21,784,350	\$15,600,133	\$14,836,178
DEDUCTIONS:			
Expend/Budgeted	(10,999,792)	(5,580,301)	(14,000,000)
Employee Benefits	(104,277)	(74,570)	(120,000)
Retiree Benefits	(14,611)	(12,141)	(14,000)
SWCAP	(49,853)	(53,651)	(50,000)
Total, Deductions	\$(11,168,533)	\$(5,720,663)	\$(14,184,000)
Ending Fund/Account Balance	\$10,615,817	\$9,879,470	\$652,178

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5107 Texas Enterprise Fund			
Beginning Balance (Unencumbered):	\$194,488,147	\$151,995,417	\$95,191,749
Estimated Revenue:			
3769 Forfeitures	1,767,000	2,485,083	2,000,000
3782 Repayment-Loans, Political Subs	315,995	0	0
3795 Other Misc Government Revenue	27,578	0	50,000
3851 Interest on St Deposits & Treas Inv	4,078,719	6,618,551	1,000,000
Subtotal: Estimated Revenue	6,189,292	9,103,634	3,050,000
Total Available	\$200,677,439	\$161,099,051	\$98,241,749
DEDUCTIONS:			
Expended/Budgeted	(108,682,022)	(65,907,302)	(80,000,000)
Total, Deductions	\$(108,682,022)	\$(65,907,302)	\$(80,000,000)
Ending Fund/Account Balance	\$91,995,417	\$95,191,749	\$18,241,749

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5153 Emergency Radio Infrastructure			
Beginning Balance (Unencumbered):	\$0	\$7,788,467	\$4,456,132
Estimated Revenue:			
3973 Other-Within Fund/Account, Btw Agys	9,225,730	0	17,881,973
Subtotal: Estimated Revenue	<u>9,225,730</u>	<u>0</u>	<u>17,881,973</u>
Total Available	<u>\$9,225,730</u>	<u>\$7,788,467</u>	<u>\$22,338,105</u>
DEDUCTIONS:			
Expended/Budgeted	(1,437,263)	(3,332,335)	(16,456,132)
Total, Deductions	<u>\$(1,437,263)</u>	<u>\$(3,332,335)</u>	<u>\$(16,456,132)</u>
Ending Fund/Account Balance	<u>\$7,788,467</u>	<u>\$4,456,132</u>	<u>\$5,881,973</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 Boland

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5161 Governor's Univ Research Initiative			
Beginning Balance (Unencumbered):	\$40,022,931	\$31,261,090	\$22,579,301
Estimated Revenue:			
3782 Repayment-Loans, Political Subs	338,003	821,586	150,000
3795 Other Misc Government Revenue	74,119	56,820	20,000
3875 Interest Income, Other Oper Rev	940,564	923,574	1,000,000
3969 Op Tfers In/Out From GR Agy 902	40,000,000	0	0
3972 Other Cash Transfers Between Funds	881,083	0	0
Subtotal: Estimated Revenue	42,233,769	1,801,980	1,170,000
Total Available	\$82,256,700	\$33,063,070	\$23,749,301
DEDUCTIONS:			
Expended/Budgeted	(50,987,835)	(10,477,781)	(15,000,000)
Employee Benefits	(2,909)	(3,439)	(4,000)
Retiree Benefits	0	0	(1,500)
SWCAP	(4,866)	(2,549)	(5,000)
Total, Deductions	\$(50,995,610)	\$(10,483,769)	\$(15,010,500)
Ending Fund/Account Balance	\$31,261,090	\$22,579,301	\$8,738,801

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5164 Truancy Prevention and Diversion			
Beginning Balance (Unencumbered):	\$8,168,316	\$13,363,052	\$14,193,704
Estimated Revenue:			
3704 Court Costs	5,194,736	5,206,732	5,000,000
Subtotal: Estimated Revenue	5,194,736	5,206,732	5,000,000
Total Available	\$13,363,052	\$18,569,784	\$19,193,704
DEDUCTIONS:			
Expended/Budgeted	0	(4,376,080)	(10,290,641)
Total, Deductions	\$0	\$(4,376,080)	\$(10,290,641)
Ending Fund/Account Balance	\$13,363,052	\$14,193,704	\$8,903,063

REVENUE ASSUMPTIONS:

Account is for deposit of \$2 court cost (see revenue code 3704). The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5170 Evidence Testing			
Beginning Balance (Unencumbered):	\$0	\$427,460	\$712,905
Estimated Revenue:			
3740 Grants/Donations	427,460	706,590	700,000
Subtotal: Estimated Revenue	<u>427,460</u>	<u>706,590</u>	<u>700,000</u>
Total Available	<u>\$427,460</u>	<u>\$1,134,050</u>	<u>\$1,412,905</u>
DEDUCTIONS:			
Expended/Budgeted	0	(421,145)	(1,367,492)
Total, Deductions	<u>\$0</u>	<u>\$(421,145)</u>	<u>\$(1,367,492)</u>
Ending Fund/Account Balance	<u>\$427,460</u>	<u>\$712,905</u>	<u>\$45,413</u>

REVENUE ASSUMPTIONS:

Consists of voluntary contributions (see revenue code 3740) at the time of driver's license renewal or motor vehicle registration. The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

4.D. Estimated Revenue Collections Supporting Schedule
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DATE: 11/27/2019
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5174 Drug Court			
Beginning Balance (Unencumbered):	\$0	\$2,144,364	\$2,625,330
Estimated Revenue:			
3704 Court Costs	2,144,364	2,040,156	2,000,000
Subtotal: Estimated Revenue	<u>2,144,364</u>	<u>2,040,156</u>	<u>2,000,000</u>
Total Available	<u>\$2,144,364</u>	<u>\$4,184,520</u>	<u>\$4,625,330</u>
DEDUCTIONS:			
Expended/Budgeted	0	(1,559,190)	(3,625,540)
Total, Deductions	<u>\$0</u>	<u>\$(1,559,190)</u>	<u>\$(3,625,540)</u>
Ending Fund/Account Balance	<u>\$2,144,364</u>	<u>\$2,625,330</u>	<u>\$999,790</u>

REVENUE ASSUMPTIONS:

Receives court costs and civil penalties collected on intoxication and drug convictions. The amount collected will fluctuate depending on the activity upon which it is based. Projections assume that revenue in future years will be consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Theresa Boland

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

DATE: 11/27/2019
TIME: 11:08:18AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$1,732,137	\$1,710,254	\$1,900,000
1002	OTHER PERSONNEL COSTS	\$48,182	\$27,326	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,074,379	\$956,964	\$1,252,533
2002	FUELS AND LUBRICANTS	\$18	\$50	\$50
2003	CONSUMABLE SUPPLIES	\$992	\$1,956	\$5,000
2004	UTILITIES	\$2,824	\$2,533	\$3,192
2005	TRAVEL	\$21,695	\$18,314	\$35,869
2006	RENT - BUILDING	\$7,736	\$11,792	\$10,000
2007	RENT - MACHINE AND OTHER	\$2,328	\$2,236	\$5,000
2009	OTHER OPERATING EXPENSE	\$183,472	\$75,909	\$2,714,814
4000	GRANTS	\$96,394,931	\$109,098,439	\$122,222,514
5000	CAPITAL EXPENDITURES	\$0	\$0	\$5,197
TOTAL, OBJECTS OF EXPENSE		\$99,468,694	\$111,905,773	\$128,204,169
METHOD OF FINANCING				
1	General Revenue Fund	\$18,231,046	\$17,248,992	\$26,061,883
	Subtotal, MOF (General Revenue Funds)	\$18,231,046	\$17,248,992	\$26,061,883
421	Criminal Justice Plan Ac	\$3,021,899	\$3,505,532	\$235,313
	Subtotal, MOF (Gr-Dedicated Funds)	\$3,021,899	\$3,505,532	\$235,313
555	Federal Funds			
	CFDA 16.738.000, Justice Assistance Grant	\$309,058	\$39,639	\$31,366
	CFDA 97.008.000, Urban Areas Security Initia.	\$823,160	\$2,271,468	\$630,645
	CFDA 97.067.000, Homeland Security Grant	\$77,083,531	\$88,840,142	\$101,244,962

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

DATE: 11/27/2019
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86th Regular Session, Fiscal Year 2020 Operating Budget
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Subtotal, MOF (Federal Funds)	\$78,215,749	\$91,151,249	\$101,906,973
TOTAL, METHOD OF FINANCE		\$99,468,694	\$111,905,773	\$128,204,169
FULL-TIME-EQUIVALENT POSITIONS				
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$88,578,003	\$97,283,953	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$7,816,927	\$10,321,444	\$0

USE OF HOMELAND SECURITY FUNDS

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

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
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DATE: 11/27/2019
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	Alamo, City of	\$32,000	\$29,977	\$0
	Alice, City of	\$93,000	\$90,000	\$0
	Alpine, City of	\$0	\$10,500	\$0
	Anthony, Town of	\$41,995	\$55,000	\$0
	Atascosa County	\$159,404	\$100,973	\$0
	Bee County	\$79,993	\$69,542	\$0
	Benavides, City of	\$0	\$4,973	\$0
	Brewster County	\$0	\$25,658	\$0
	Brooks County	\$87,987	\$149,000	\$0
	Brownsville, City of	\$179,991	\$181,979	\$0
	Cameron County	\$353,355	\$418,046	\$0
	Corpus Christi, City of	\$28,000	\$39,899	\$0
	Crystal City, City of	\$7,875	\$6,110	\$0
	Del Rio, City of	\$21,998	\$48,600	\$0
	Dimmit County	\$55,410	\$48,600	\$0
	Donna, City of	\$10,000	\$10,000	\$0
	Driscoll, City of	\$0	\$5,000	\$0
	Duval County	\$39,505	\$0	\$0
	Edcouch, City of	\$10,000	\$10,000	\$0
	Edinburg, City of	\$184,000	\$191,000	\$0
	Edwards County	\$9,030	\$4,643	\$0
	El Paso County	\$273,853	\$241,884	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	El Paso, City of	\$1,375,229	\$1,169,158	\$0
	Elsa, City of	\$14,737	\$15,000	\$0
	Encinal, City of	\$16,331	\$16,000	\$0
	Escobares, City of	\$0	\$10,000	\$0
	Falfurrias, City of	\$9,936	\$9,963	\$0
	Fort Stockton, City of	\$10,555	\$26,000	\$0
	Freer, City of	\$14,000	\$12,000	\$0
	Frio County	\$0	\$9,948	\$0
	George West, City of	\$42,261	\$19,781	\$0
	Goliad County	\$13,000	\$13,000	\$0
	Gonzales County	\$51,683	\$55,000	\$0
	Harlingen, City of	\$61,458	\$64,971	\$0
	Harris County	\$1,498,631	\$1,094,159	\$0
	Hidalgo County	\$898,278	\$991,769	\$0
	Hidalgo, City of	\$81,836	\$80,014	\$0
	Horizon City, Town of	\$67,649	\$69,944	\$0
	Hudspeth County	\$0	\$25,538	\$0
	Indian Lake, Town of	\$0	\$10,000	\$0
	Jim Wells County	\$90,000	\$85,000	\$0
	Kenedy County	\$44,967	\$29,500	\$0
	Kingsville, City of	\$74,203	\$75,000	\$0
	Kinney County	\$0	\$17,077	\$0
	Kleberg County	\$149,721	\$189,982	\$0
	La Feria, City of	\$14,776	\$15,000	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	La Grulla, City of	\$0	\$35,000	\$0
	La Joya, City of	\$0	\$53,846	\$0
	La Salle County	\$19,685	\$0	\$0
	La Villa, City of	\$9,393	\$0	\$0
	Laguna Vista, Town of	\$75,000	\$77,000	\$0
	Laredo, City of	\$137,000	\$140,500	\$0
	Live Oak County	\$0	\$9,823	\$0
	Los Fresnos, City of	\$17,868	\$25,000	\$0
	Lubbock County	\$0	\$612,910	\$0
	Matagorda County	\$55,962	\$49,946	\$0
	Mathis, City of	\$1,835	\$0	\$0
	Maverick County	\$30,520	\$23,076	\$0
	McAllen, City of	\$265,893	\$291,714	\$0
	McMullen County	\$50,000	\$45,000	\$0
	Mercedes, City of	\$29,886	\$30,000	\$0
	Mission, City of	\$205,000	\$213,000	\$0
	Nixon, City of	\$0	\$2,881	\$0
	North Richland Hills, City of	\$990,092	\$1,026,933	\$0
	Nueces County	\$0	\$10,000	\$0
	Palacios, City of	\$5,701	\$4,153	\$0
	Palmhurst, City of	\$6,973	\$0	\$0
	Palmview, City of	\$64,990	\$65,000	\$0
	Pecos County	\$48,838	\$37,095	\$0
	Penitas, City of	\$26,497	\$72,000	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Pharr, City of	\$143,379	\$156,843	\$0
	Presidio, City of	\$17,646	\$17,500	\$0
	Rancho Viejo, Town of	\$12,000	\$12,000	\$0
	Raymondville, City of	\$14,930	\$12,999	\$0
	Refugio, City of	\$29,985	\$16,765	\$0
	Rio Grande City, City of	\$99,875	\$100,000	\$0
	Robstown, City of	\$25,703	\$25,000	\$0
	Rockport, City of	\$28,255	\$27,959	\$0
	Roma, City of	\$92,111	\$102,900	\$0
	Sabinal, City of	\$9,023	\$5,121	\$0
	San Antonio, City of	\$947,578	\$0	\$0
	San Benito, City of	\$23,014	\$25,865	\$0
	San Diego, City of	\$8,691	\$10,000	\$0
	San Juan, City of	\$93,000	\$93,000	\$0
	Seguin, City of	\$14,362	\$9,532	\$0
	Sinton, City of	\$15,000	\$14,000	\$0
	Socorro, City of	\$44,918	\$53,327	\$0
	South Padre Island, Town of	\$30,000	\$43,000	\$0
	Starr County	\$635,849	\$699,050	\$0
	Sullivan City, City of	\$15,000	\$15,000	\$0
	Sutton County	\$142,972	\$206,280	\$0
	Taft, City of	\$0	\$5,000	\$0
	Terrell County	\$10,781	\$7,842	\$0
	Texas Border Sheriff's Coalition	\$0	\$139,173	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
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Agency code: **300** Agency name: **Trusteed Programs - Gov**

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Uvalde County	\$53,665	\$48,450	\$0
	Uvalde, City of	\$30,610	\$28,600	\$0
	Val Verde County	\$53,750	\$48,690	\$0
	Webb County	\$642,565	\$634,110	\$0
	Weslaco, City of	\$40,000	\$59,999	\$0
	Willacy County	\$9,021	\$12,925	\$0
	Woodsboro, Town of	\$5,883	\$4,997	\$0
	Yoakum, City of	\$15,000	\$14,000	\$0
	Yorktown, City of	\$2,831	\$0	\$0
	Ysleta del Sur Pueblo	\$42,000	\$52,740	\$0
	Zapata County	\$0	\$45,000	\$0
	Zavala County	\$297,612	\$339,603	\$0
	Subtotal MOF, (General Revenue)	\$11,884,789	\$11,757,335	\$0
<u>421</u>	<u>Criminal Justice Plan Ac</u>			
	Bee County	\$207,165	\$223,916	\$0
	Bexar County	\$132,137	\$156,506	\$0
	Dallas County	\$179,343	\$183,984	\$0
	El Paso County	\$1,010,783	\$1,154,299	\$0
	Harris County	\$151,620	\$170,000	\$0
	Jim Wells County	\$257,764	\$335,835	\$0
	Mason County	\$181,257	\$194,058	\$0
	Pecos County	\$205,438	\$274,433	\$0
	Uvalde County	\$283,196	\$341,965	\$0
	Val Verde County	\$157,914	\$187,000	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Ward County	\$146,660	\$145,999	\$0
	Willacy County	\$108,622	\$137,537	\$0
	Subtotal MOF, (Gr-Dedicated)	\$3,021,899	\$3,505,532	\$0
<u>555 Federal Funds</u>				
	CFDA 16.738.000Justice Assistance Grant			
	Dimmit County	\$20,000	\$0	\$0
	Jeff Davis County	\$52,861	\$0	\$0
	Jim Hogg County	\$44,975	\$39,639	\$0
	Kinney County	\$50,000	\$0	\$0
	Starr County	\$42,211	\$0	\$0
	Terrell County	\$56,801	\$0	\$0
	Webb County	\$42,211	\$0	\$0
	CFDA Subtotal	\$309,059	\$39,639	\$0
	CFDA 97.008.000Urban Areas Security Initia.			
	Capital Area Council of Governments	\$0	\$471,468	\$0
	Houston-Galveston Area Council	\$599,849	\$1,300,000	\$0
	Lower Rio Grande Valley Development Council	\$0	\$100,000	\$0
	North Central Texas Council of Governments	\$223,311	\$300,000	\$0
	South East Texas Regional Planning Commission	\$0	\$100,000	\$0
	CFDA Subtotal	\$823,160	\$2,271,468	\$0
	CFDA 97.067.000Homeland Security Grant			
	Alamo Area Council of Governments	\$229,157	\$319,907	\$0
	Alamo, City of	\$54,400	\$100,000	\$0
	Alice, City of	\$45,713	\$97,446	\$0
	Allen, City of	\$0	\$43,000	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Alpine, City of	\$0	\$27,567	\$0
	Alton, City of	\$60,000	\$65,000	\$0
	Amarillo, City of	\$168,698	\$220,180	\$0
	Anderson County	\$61,638	\$39,957	\$0
	Anthony, Town of	\$90,622	\$122,767	\$0
	Aransas County	\$0	\$909,359	\$0
	Ark-Tex Council of Governments	\$94,426	\$83,000	\$0
	Arlington, City of	\$2,822,999	\$2,682,648	\$0
	Atascosa County	\$0	\$22,667	\$0
	Austin County	\$122,436	\$55,401	\$0
	Austin, City of	\$915,844	\$775,161	\$0
	Azle, City of	\$0	\$10,049	\$0
	Bandera County	\$20,070	\$0	\$0
	Baytown, City of	\$155,797	\$0	\$0
	Beaumont, City of	\$115,005	\$69,058	\$0
	Bee County	\$0	\$203,385	\$0
	Bell County	\$322,535	\$0	\$0
	Bexar County	\$395,212	\$541,200	\$0
	BorderRAC	\$0	\$78,000	\$0
	Bosque County	\$34,001	\$0	\$0
	Bowie County	\$9,304	\$19,611	\$0
	Brazoria County	\$0	\$232,918	\$0
	Brazos County	\$19,091	\$19,535	\$0
	Brazos Valley Council of Governments	\$158,148	\$165,000	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Brewster County	\$0	\$457,916	\$0
	Bridge City, City of	\$0	\$14,571	\$0
	Brooks County	\$163,488	\$151,043	\$0
	Brownsville, City of	\$167,756	\$113,076	\$0
	Bryan, City of	\$96,213	\$69,882	\$0
	Burkburnett, City of	\$0	\$34,908	\$0
	Burleson, City of	\$34,821	\$26,485	\$0
	Calhoun County	\$415,963	\$267,601	\$0
	Cameron County	\$625,000	\$1,086,229	\$0
	Capital Area Council of Governments	\$356,809	\$460,650	\$0
	Carrollton, City of	\$129,346	\$125,956	\$0
	Cass County	\$9,339	\$17,974	\$0
	Catholic Charities of the Rio Grande Valley	\$205,793	\$0	\$0
	Cedar Hill, City of	\$0	\$26,200	\$0
	Cedar Park, City of	\$9,133	\$0	\$0
	Central Texas Council of Governments	\$116,156	\$89,809	\$0
	Chambers County	\$15,736	\$0	\$0
	Cleburne, City of	\$33,776	\$12,000	\$0
	Clute, City of	\$162,971	\$0	\$0
	Coastal Bend Council of Governments	\$234,066	\$265,176	\$0
	College Station, City of	\$29,248	\$5,625	\$0
	Collin County	\$218,763	\$227,021	\$0
	Colorado County	\$48,846	\$29,872	\$0
	Combes, Town of	\$0	\$16,573	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Concho Valley Council of Governments	\$118,138	\$120,000	\$0
	Copperas Cove, City of	\$56,739	\$73,342	\$0
	Corpus Christi, City of	\$431,975	\$333,653	\$0
	Cottle County	\$48,347	\$0	\$0
	Crockett County	\$78,529	\$47,621	\$0
	Culberson County	\$0	\$168,049	\$0
	Daingerfield, City of	\$0	\$3,372	\$0
	Dallas County	\$143,736	\$140,720	\$0
	Dallas, City of	\$5,790,584	\$4,417,776	\$0
	Dayton Volunteer Fire Department	\$48,368	\$0	\$0
	Dayton, City of	\$97,329	\$0	\$0
	Deep East Texas Council of Governments	\$142,929	\$202,919	\$0
	Del Rio, City of	\$78,641	\$240,075	\$0
	Delta County	\$2,500	\$4,811	\$0
	Denton County	\$167,823	\$160,859	\$0
	Denton, City of	\$143,707	\$147,615	\$0
	DeSoto, City of	\$3,134	\$43,000	\$0
	DFW Airport	\$270,646	\$18,708	\$0
	Dimmit County	\$649,826	\$701,638	\$0
	Donna, City of	\$70,000	\$95,000	\$0
	Duval County	\$99,997	\$200,710	\$0
	Eagle Pass, City of	\$311,545	\$275,000	\$0
	East Texas Council of Governments	\$150,070	\$151,282	\$0
	Edinburg, City of	\$200,000	\$275,000	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Edwards County	\$74,000	\$44,306	\$0
	El Paso County	\$721,892	\$926,791	\$0
	El Paso, City of	\$2,342,645	\$2,203,653	\$0
	Escobares, City of	\$88,000	\$104,814	\$0
	Eules, City of	\$31,515	\$52,718	\$0
	Fairfield, City of	\$18,921	\$0	\$0
	Falfurrias, City of	\$171,159	\$344,985	\$0
	Falls County	\$58,814	\$38,835	\$0
	Food Bank of the Rio Grande Valley, Inc.	\$4,879	\$0	\$0
	Fort Bend County	\$2,774,702	\$2,511,198	\$0
	Fort Stockton, City of	\$0	\$77,272	\$0
	Fort Worth, City of	\$3,046,105	\$2,907,398	\$0
	Franklin County	\$9,393	\$9,409	\$0
	Freeport, City of	\$44,070	\$0	\$0
	Freer, City of	\$16,494	\$0	\$0
	Freestone County	\$0	\$13,076	\$0
	Friendswood, City of	\$91,980	\$22,300	\$0
	Frio County	\$0	\$200,325	\$0
	Frisco, City of	\$89,230	\$195,000	\$0
	Galveston County	\$156,621	\$147,037	\$0
	Garland, City of	\$192,860	\$210,703	\$0
	Gatesville, City of	\$0	\$56,166	\$0
	Gilmer, City of	\$0	\$15,882	\$0
	Golden Crescent Regional Planning Commission	\$30,151	\$39,975	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Goliad County	\$10,428	\$87,560	\$0
	Goliad, City of	\$12,628	\$0	\$0
	Gonzales, City of	\$54,346	\$0	\$0
	Grand Prairie, City of	\$200,263	\$167,713	\$0
	Grand Saline, City of	\$40,000	\$30,037	\$0
	Grapevine, City of	\$70,000	\$0	\$0
	Greenville, City of	\$0	\$68,350	\$0
	Grimes County	\$94,517	\$0	\$0
	Guadalupe County	\$0	\$28,436	\$0
	Hardeman County	\$44,015	\$47,924	\$0
	Hardin County	\$35,385	\$0	\$0
	Harker Heights, City of	\$0	\$9,445	\$0
	Harlingen, City of	\$115,735	\$65,800	\$0
	Harris County	\$6,514,914	\$6,194,755	\$0
	Harrison County	\$25,000	\$20,000	\$0
	Hays County	\$105,412	\$409,021	\$0
	Heart of Texas Council of Governments	\$264,754	\$247,000	\$0
	Hempstead, City of	\$67,552	\$0	\$0
	Henderson, City of	\$0	\$21,282	\$0
	Hidalgo County	\$1,675,394	\$2,050,000	\$0
	Hidalgo, City of	\$149,816	\$325,000	\$0
	Hill County	\$0	\$125,891	\$0
	Hopkins County	\$6,234	\$0	\$0
	Horizon City, Town of	\$51,535	\$65,817	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Houston Metropolitan Transit Authority	\$0	\$179,552	\$0
	Houston, City of	\$10,489,608	\$10,561,194	\$0
	Houston-Galveston Area Council	\$175,514	\$345,729	\$0
	Huntsville, City of	\$86,273	\$46,925	\$0
	Irving, City of	\$417,266	\$455,450	\$0
	Jackson County	\$0	\$141,574	\$0
	Jasper County	\$0	\$42,271	\$0
	Jasper, City of	\$0	\$18,640	\$0
	Jeff Davis County	\$26,625	\$127,651	\$0
	Jefferson County	\$30,076	\$55,549	\$0
	Jim Hogg County	\$62,463	\$194,464	\$0
	Jim Wells County	\$100,043	\$175,000	\$0
	Junction, City of	\$149,516	\$80,382	\$0
	Kaufman County	\$100,000	\$0	\$0
	Kenedy County	\$151,958	\$320,100	\$0
	Kickapoo Traditional Tribe of Texas	\$238,452	\$350,000	\$0
	Killeen, City of	\$0	\$21,637	\$0
	Kingsville, City of	\$79,375	\$311,008	\$0
	Kinney County	\$330,091	\$600,000	\$0
	Kleberg County	\$123,683	\$866,376	\$0
	La Feria, City of	\$19,149	\$150,000	\$0
	La Grulla, City of	\$84,085	\$110,560	\$0
	La Joya, City of	\$33,398	\$0	\$0
	La Porte, City of	\$18,286	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Laguna Vista, Town of	\$9,993	\$40,000	\$0
	Lamar County	\$14,807	\$30,907	\$0
	Lampasas County	\$0	\$112,888	\$0
	Laredo, City of	\$1,385,357	\$1,546,951	\$0
	League City, City of	\$0	\$79,281	\$0
	Leon County	\$0	\$141,000	\$0
	Lewisville, City of	\$123,000	\$125,956	\$0
	Longview, City of	\$144,127	\$100,000	\$0
	Los Fresnos, City of	\$17,000	\$50,000	\$0
	Los Indios, Town of	\$0	\$16,573	\$0
	Lower Rio Grande Valley Development Council	\$349,065	\$249,160	\$0
	Lubbock County	\$118,010	\$140,083	\$0
	Lubbock, City of	\$110,364	\$75,872	\$0
	Lufkin, City of	\$19,817	\$0	\$0
	Lyford, City of	\$21,327	\$20,000	\$0
	Mansfield, City of	\$34,950	\$0	\$0
	Marble Falls, City of	\$50,675	\$0	\$0
	Matagorda County	\$264,340	\$387,246	\$0
	Mathis, City of	\$5,510	\$0	\$0
	Maverick County	\$162,227	\$200,000	\$0
	McAllen, City of	\$511,829	\$352,908	\$0
	McKinney, City of	\$207,991	\$150,000	\$0
	McLennan County	\$18,135	\$43,919	\$0
	McMullen County	\$0	\$150,000	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Menard County	\$40,000	\$15,000	\$0
	Mercedes, City of	\$70,000	\$90,000	\$0
	Mesquite, City of	\$189,676	\$141,525	\$0
	Middle Rio Grande Development Council	\$226,421	\$153,936	\$0
	Milam County	\$76,484	\$46,708	\$0
	Mills County	\$0	\$53,400	\$0
	Mission, City of	\$249,700	\$362,261	\$0
	Montague County	\$0	\$4,325	\$0
	Montgomery County	\$1,678,837	\$1,874,566	\$0
	Montgomery County Public Health District	\$57,662	\$104,821	\$0
	Morris County	\$4,163	\$5,460	\$0
	Moulton, City of	\$0	\$13,476	\$0
	Nacogdoches, City of	\$0	\$37,500	\$0
	Naples, City of	\$0	\$2,691	\$0
	Nash, City of	\$4,167	\$0	\$0
	Nederland, City of	\$24,678	\$20,776	\$0
	New Braunfels, City of	\$51,450	\$0	\$0
	Newton County	\$0	\$34,340	\$0
	Nortex Regional Planning Commission	\$158,526	\$153,934	\$0
	North Central Texas Council of Governments	\$1,659,068	\$1,452,124	\$0
	North Richland Hills, City of	\$16,267	\$0	\$0
	Nueces County	\$8,488	\$471,822	\$0
	Orange County	\$77,773	\$60,422	\$0
	Orange, City of	\$12,600	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Palestine, City of	\$0	\$81,994	\$0
	Palmview, City of	\$95,000	\$110,000	\$0
	Panhandle Regional Planning Commission	\$573,320	\$466,256	\$0
	Parker County	\$3,500	\$5,000	\$0
	Pasadena, City of	\$365,320	\$443,071	\$0
	Patton Village, City of	\$70,359	\$0	\$0
	Pecos County	\$42,027	\$100,000	\$0
	Penitas, City of	\$62,020	\$90,000	\$0
	Permian Basin Regional Planning Commission	\$683,209	\$631,984	\$0
	Pharr, City of	\$296,853	\$311,504	\$0
	Pinehurst, City of	\$12,609	\$12,601	\$0
	Plano, City of	\$230,802	\$112,499	\$0
	Polk County	\$78,022	\$0	\$0
	Port Arthur, City of	\$81,126	\$77,717	\$0
	Port Isabel, City of	\$83,348	\$22,875	\$0
	Port Lavaca, City of	\$8,920	\$0	\$0
	Presidio County	\$0	\$104,090	\$0
	Presidio, City of	\$0	\$38,478	\$0
	Rancho Viejo, Town of	\$16,974	\$99,875	\$0
	Raymondville, City of	\$13,778	\$115,000	\$0
	Red River County	\$5,470	\$11,234	\$0
	Refugio County	\$340,348	\$525,000	\$0
	Refugio, City of	\$8,936	\$100,000	\$0
	Richardson, City of	\$192,940	\$386,564	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Rio Grande City, City of	\$124,997	\$324,000	\$0
	Rio Grande Council of Governments	\$65,811	\$65,963	\$0
	Robertson County	\$32,062	\$0	\$0
	Robstown, City of	\$98,728	\$75,000	\$0
	Rockport, City of	\$139,848	\$211,201	\$0
	Rockwall County	\$3,060	\$4,130	\$0
	Roma, City of	\$253,139	\$247,870	\$0
	Roman Forest, City of	\$0	\$52,726	\$0
	Rowlett, City of	\$33,520	\$4,998	\$0
	Sabine County	\$0	\$22,779	\$0
	San Angelo, City of	\$0	\$67,538	\$0
	San Antonio, City of	\$1,714,635	\$1,937,370	\$0
	San Benito, City of	\$18,672	\$20,000	\$0
	San Elizario, City of	\$27,662	\$0	\$0
	San Juan, City of	\$111,085	\$232,812	\$0
	San Marcos, City of	\$75,172	\$0	\$0
	San Patricio County	\$62,470	\$0	\$0
	Santa Rosa, City of	\$0	\$9,000	\$0
	Schertz, City of	\$76,767	\$69,703	\$0
	Simonton, City of	\$4,000	\$0	\$0
	Socorro, City of	\$48,333	\$113,805	\$0
	Sonora, City of	\$0	\$43,033	\$0
	South East Texas Regional Planning Commission	\$89,274	\$110,000	\$0
	South Padre Island, City of	\$0	\$31,121	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	South Padre Island, Town of	\$84,658	\$28,000	\$0
	South Plains Association of Governments	\$206,088	\$227,662	\$0
	South Texas Development Council	\$207,811	\$244,986	\$0
	Southeast Texas Regional Advisory Council	\$309,966	\$90,000	\$0
	Starr County	\$843,897	\$1,098,083	\$0
	Sullivan City, City of	\$30,000	\$90,000	\$0
	Sulphur Springs, City of	\$14,268	\$22,849	\$0
	Sutton County	\$23,194	\$56,967	\$0
	Tarrant County	\$231,815	\$222,857	\$0
	Teague, City of	\$53,374	\$0	\$0
	Temple, City of	\$0	\$51,790	\$0
	Terrell County	\$153,256	\$222,728	\$0
	Texarkana, City of	\$24,547	\$19,099	\$0
	Texas Association of Regional Councils (TARC)	\$205,310	\$220,000	\$0
	Texas City, City of	\$70,753	\$71,960	\$0
	Texoma Council of Governments	\$269,227	\$262,492	\$0
	Titus County	\$10,857	\$0	\$0
	Tom Green County	\$94,000	\$76,000	\$0
	Tyler, City of	\$101,606	\$0	\$0
	Upshur County	\$29,732	\$15,882	\$0
	Uvalde County	\$172,640	\$175,924	\$0
	Uvalde, City of	\$0	\$74,076	\$0
	Val Verde County	\$447,434	\$838,928	\$0
	Van Zandt County	\$28,000	\$0	\$0

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CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Victoria County	\$463,147	\$587,440	\$0
	Victoria, City of	\$14,874	\$58,401	\$0
	Vidor, City of	\$0	\$20,729	\$0
	Waco, City of	\$90,749	\$17,808	\$0
	Waelder, City of	\$0	\$27,554	\$0
	Walker County	\$49,892	\$49,000	\$0
	Waller County	\$37,492	\$83,190	\$0
	Ward County	\$0	\$100,000	\$0
	Washington County	\$87,211	\$155,759	\$0
	Weatherford, City of	\$30,341	\$0	\$0
	Webb County	\$2,060,045	\$2,244,210	\$0
	Weslaco, City of	\$138,897	\$175,000	\$0
	West Central Texas Council of Governments	\$430,303	\$419,458	\$0
	West Orange, City of	\$12,609	\$14,150	\$0
	Weston Lakes, City of	\$10,309	\$11,091	\$0
	Wharton County	\$56,997	\$198,072	\$0
	Wharton, City of	\$5,763	\$0	\$0
	Wichita County	\$19,053	\$0	\$0
	Wichita Falls, City of	\$59,000	\$71,515	\$0
	Willacy County	\$0	\$245,265	\$0
	Willacy County Navigation District	\$6,370	\$15,000	\$0
	Williamson County	\$271,268	\$102,300	\$0
	Winnsboro, City of	\$0	\$20,000	\$0
	Wolfforth, City of	\$37,695	\$0	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
TIME: 11:08:18AM

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
	Woodsboro, Town of	\$24,089	\$125,000	\$0
	Ysleta del Sur Pueblo	\$144,517	\$399,063	\$0
	Zapata County	\$67,340	\$300,000	\$0
	Zavala County	\$100,000	\$150,000	\$0
	CFDA Subtotal	\$72,539,096	\$79,763,379	\$0
	Subtotal MOF, (Federal Funds)	\$73,671,315	\$82,074,486	\$0
TOTAL		\$88,578,003	\$97,283,953	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
TIME: 11:08:18AM

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>1 General Revenue Fund</u>				
	Department of Public Safety	\$3,000,000	\$4,316,545	\$0
	Military Department	\$2,000,000	\$0	\$0
	Texas State University	\$99,999	\$0	\$0
	Subtotal MOF, (General Revenue Funds)	\$5,099,999	\$4,316,545	\$0
<u>555 Federal Funds</u>				
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
CFDA 97.067.000 Homeland Security Grant				
	Department of Information Resources	\$0	\$213,978	\$0
	Department of Public Safety	\$2,507,417	\$5,719,481	\$0
	Military Department	\$100,000	\$71,440	\$0
	Parks and Wildlife Department	\$90,939	\$0	\$0
	State Health Services	\$18,572	\$0	\$0
	CFDA Subtotal	\$2,716,928	\$6,004,899	\$0
	Subtotal MOF, (Federal Funds)	\$2,716,928	\$6,004,899	\$0
TOTAL		\$7,816,927	\$10,321,444	\$0

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

DATE: 11/27/2019
TIME: 11:08:18AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
OBJECTS OF EXPENSE				
4000	GRANTS	\$78,225,896	\$5,139,889	\$72,828,373
TOTAL, OBJECTS OF EXPENSE		\$78,225,896	\$5,139,889	\$72,828,373
METHOD OF FINANCING				
1	General Revenue Fund	\$18,225,896	\$5,139,889	\$32,631,937
Subtotal, MOF (General Revenue Funds)		\$18,225,896	\$5,139,889	\$32,631,937
599	Economic Stabilization Fund	\$60,000,000	\$0	\$40,000,000
666	Appropriated Receipts	\$0	\$0	\$196,436
Subtotal, MOF (Other Funds)		\$60,000,000	\$0	\$40,196,436
TOTAL, METHOD OF FINANCE		\$78,225,896	\$5,139,889	\$72,828,373
FULL-TIME-EQUIVALENT POSITIONS				
FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)		\$50,000,000	\$0	\$0
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$28,225,896	\$5,139,889	\$0

USE OF HOMELAND SECURITY FUNDS

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4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 11:08:18AM

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
	<u>599 Economic Stabilization Fund</u>			
	City of Houston	\$50,000,000	\$0	\$0
	Subtotal MOF, (Other Funds)	\$50,000,000	\$0	\$0
TOTAL		\$50,000,000	\$0	\$0

4.E. HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
TIME: 11:08:18AM

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

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
METHOD OF FINANCE				
<u>599</u>	<u>Economic Stabilization Fund</u>			
	Department of Public Safety	\$18,225,896	\$5,139,889	\$0
	General Land Office	\$10,000,000	\$0	\$0
	Subtotal MOF, (Other Funds)	\$28,225,896	\$5,139,889	\$0
TOTAL		\$28,225,896	\$5,139,889	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 11:10:41AM

Agency code: 300

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 1. Sexual Assault Survivors' Task Force					
Legal Authority for Item: Government Code, Chapter 420, as amended by HB 1590, 86th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 1590 (86R) requires the agency to establish the Sexual Assault Survivors' Task Force that will develop statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses.					
State Budget by Program: SEXUAL ASSAULT SURVIVORS TASK FORCE					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 CRIMINAL JUSTICE					
1001 SALARIES AND WAGES	\$0	\$175,000	\$260,000	\$260,000	\$260,000
2005 TRAVEL	\$0	\$10,000	\$10,000	\$10,000	\$10,000
4000 GRANTS	\$0	\$691,000	\$215,406	\$102,703	\$102,703
SUBTOTAL, Strategy 2-1-1	\$0	\$876,000	\$485,406	\$372,703	\$372,703
TOTAL, Objects of Expense	\$0	\$876,000	\$485,406	\$372,703	\$372,703
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CRIMINAL JUSTICE					
1 General Revenue Fund	\$0	\$876,000	\$485,406	\$372,703	\$372,703
SUBTOTAL, Strategy 2-1-1	\$0	\$876,000	\$485,406	\$372,703	\$372,703
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$876,000	\$485,406	\$372,703	\$372,703
TOTAL, Method of Financing	\$0	\$876,000	\$485,406	\$372,703	\$372,703
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-1 CRIMINAL JUSTICE	0.0	3.0	3.0	3.0	3.0
TOTAL FTES	0.0	3.0	3.0	3.0	3.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 11:10:41AM

Agency code: 300

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 2. Emergency Radio Infrastructure Program					
Legal Authority for Item: Government Code, Chapter 411, as amended by HB 2952, 86th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): HB 2592 (86R) requires the agency to establish an emergency radio infrastructure grant program.					
State Budget by Program: EMERGENCY RADIO INFRASTRUCTURE					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 CRIMINAL JUSTICE					
4000 GRANTS	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
TOTAL, Objects of Expense	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
Method of Financing					
GR DEDICATED					
Strategy: 2-1-1 CRIMINAL JUSTICE					
5153 Emergency Radio Infrastructure	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
SUBTOTAL, Strategy 2-1-1	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
SUBTOTAL, GR DEDICATED	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
TOTAL, Method of Financing	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 11:10:41AM

Agency code: 300

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative: 3.Opioid Antagonist Program					
Legal Authority for Item: Government Code, Chapter 772, as amended by SB 340, 86th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): SB 340 (86R) requires the agency to create a grant program, within the criminal justice division, to assist law enforcement agencies with the purchase of opioid antagonist.					
State Budget by Program: OPIOID ANTAGONIST GRANT PROGRAM					
IT Component: No					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 2-1-1 CRIMINAL JUSTICE					
4000 GRANTS	\$0	\$500,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$500,000	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$500,000	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 2-1-1 CRIMINAL JUSTICE					
1 General Revenue Fund	\$0	\$500,000	\$0	\$0	\$0
SUBTOTAL, Strategy 2-1-1	\$0	\$500,000	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$500,000	\$0	\$0	\$0
TOTAL, Method of Financing	\$0	\$500,000	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/27/2019
 TIME: 11:10:41AM

Agency code: 300

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

	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
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Expanded or New Initiative: 4.Specialty Court Program

Legal Authority for Item:

Local Government Code, Chapter 133, as amended by SB 346, 86th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

SB 346 (86R) allocates the fees in the specialty court account for the purpose funding speciality court programs established under Subtitle K, Title 2, Government Code. This bill defines that the legislature can only appropriate money from the specialty court account to the criminal justice division of the governor's office.

State Budget by Program: SPECIALTY COURT ACCOUNT

IT Component: No

Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 2-1-1 CRIMINAL JUSTICE

4000 GRANTS

	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000
SUBTOTAL, Strategy 2-1-1	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000
TOTAL, Objects of Expense	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000

Method of Financing

GR DEDICATED

Strategy: 2-1-1 CRIMINAL JUSTICE

5174 Drug Court

	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000
SUBTOTAL, Strategy 2-1-1	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000
SUBTOTAL, GR DEDICATED	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000
TOTAL, Method of Financing	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/28/2019
 TIME: 8:11:24AM

Agency code: 300

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1	Sexual Assault Survivors' Task Force	\$0	\$876,000	\$485,406	\$372,703	\$372,703
2	Emergency Radio Infrastructure Program	\$0	\$0	\$17,000,000	\$10,000,000	\$2,000,000
3	Opioid Antagonist Program	\$0	\$500,000	\$0	\$0	\$0
4	Specialty Court Program	\$1,558,980	\$3,625,540	\$2,919,000	\$2,226,000	\$2,226,000
Total, Cost Related to Expanded or New Initiatives		\$1,558,980	\$5,001,540	\$20,404,406	\$12,598,703	\$4,598,703
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$1,376,000	\$485,406	\$372,703	\$372,703
	GR DEDICATED	\$1,558,980	\$3,625,540	\$19,919,000	\$12,226,000	\$4,226,000
Total, Method of Financing		\$1,558,980	\$5,001,540	\$20,404,406	\$12,598,703	\$4,598,703
FULL-TIME-EQUIVALENTS (FTES):		0.0	3.0	3.0	3.0	3.0