

The Office of the Governor

Request for Legislative Appropriations for
Fiscal Years 2010 and 2011

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

August 2008

Legislative Appropriations Request

For Fiscal Years 2010 and 2011

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

By

The Office of the Governor

August 27, 2008

TABLE OF CONTENTS

THE OFFICE OF THE GOVERNOR

Administrator's Statement	1
Organizational Chart.....	2
Agency 301 – The Office of the Governor	3
2.A. Summary of Base Request by Strategy	5
2.B. Summary of Base Request by Method of Finance	6
2.C. Summary of Base Request by Object of Expense	9
2.F. Summary of Total Request by Strategy.....	10
3.A. Strategy of Request	12
3.B. Rider Revisions and Additions Request	21
6.A. Historically Underutilized Business Supporting Schedule	22
6.E. Estimated Revenue Collections Supporting Schedule	23
6.F. Advisory Committee Supporting Schedule – Part A	24
7.A. Indirect Administrative and Support Costs	32
Agency 300 – Trusted Programs within the Office of the Governor	37
2.A. Summary of Base Request by Strategy	39
2.B. Summary of Base Request by Method of Finance	42
2.C. Summary of Base Request by Object of Expense	58
2.D. Summary of Base Request Objective Outcomes	59

Table of Contents - Continued

2.E. Summary of Exceptional Items Request	60
2.F. Summary of Total Request by Strategy.....	61
2.G. Summary of Total Request Objective Outcomes	64
3.A. Strategy of Request	66
3.B. Rider Revisions and Additions Request	91
4.A. Exceptional Items Request Schedule.....	102
4.B. Exceptional Items Strategy Allocation Schedule	105
4.C. Exceptional Items Strategy Request	107
6.A. Historically Underutilized Business Supporting Schedule	109
6.B. Current Biennium One-Time Expenditure Schedule	110
6.C. Federal Funds Supporting Schedule.....	112
6.D. Federal Funds Tracking Schedule	119
6.E. Estimated Revenue Collections Supporting Schedule	129
6.F. Advisory Committee Supporting Schedule – Part A	137
6.G. Homeland Security Funding Schedule – Part A Terrorism.....	147
6.G. Homeland Security Funding Schedule – Part B Natural or Man-Made Disasters	151
6.I. 10 Percent Biennial Base Reduction Options Schedule	155
7.A. Indirect Administrative and Support Costs	156

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
TIME: **1:06:17PM**
PAGE: **1 of 1**

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

The primary mission of the Office of the Governor (Office) is to assist the Governor in implementing his policy and fiscal directives in cooperation with the Texas Legislature and executive branch agencies. In his role as the state's chief executive, the Governor is responsible for leading a state with an estimated 23 million Texans. The staff and programs of the Office serve to support the Governor in accomplishing his vision of creating greater opportunity and prosperity for the citizens of Texas and providing disciplined, principled government that invests public funds wisely and efficiently.

As the state's chief budget and planning officer, the Governor is responsible for developing guidelines for the biennial strategic planning process and preparing a biennial budget proposal for consideration by the legislature. The Governor plays a vital role in administering the state budget, including the approval of agency requests related to certain transfers, contracts, and decisions. The division of Budget, Planning, and Policy provides assistance to the Governor in fulfilling these responsibilities. The Office will continue its close oversight and management of state agencies to ensure that these agencies are well-managed, fiscally responsible and efficient, and are meeting their performance targets.

The Appointments division assists the Governor in his responsibilities to appoint qualified Texans to serve on boards and commissions governing state agencies and advisory committees and to fill vacancies of state officeholders. During a four-year term, the Governor is called upon to make approximately 3,000 appointments.

Trusted programs of the Office assist the Governor in accomplishing numerous charges designed to enhance opportunities for and protect the citizens of Texas. The Governor, as the state's chief point-of-contact with the federal government, receives assistance from the division of Homeland Security in providing strategic planning and coordination for homeland security and emergency management among state agencies. This ensures a clear and consolidated line of communication between the Office, state agencies, local governments, and the federal government.

The division of Economic Development and Tourism focuses on marketing the state as a prime business location and tourist destination and on providing cost-effective financial incentives to expanding business operations in the state. These efforts are evinced through the successful implementation of the Texas Enterprise Fund and the Emerging Technology Fund initiatives that will continue to increase job opportunities and promote the economic prosperity in the state.

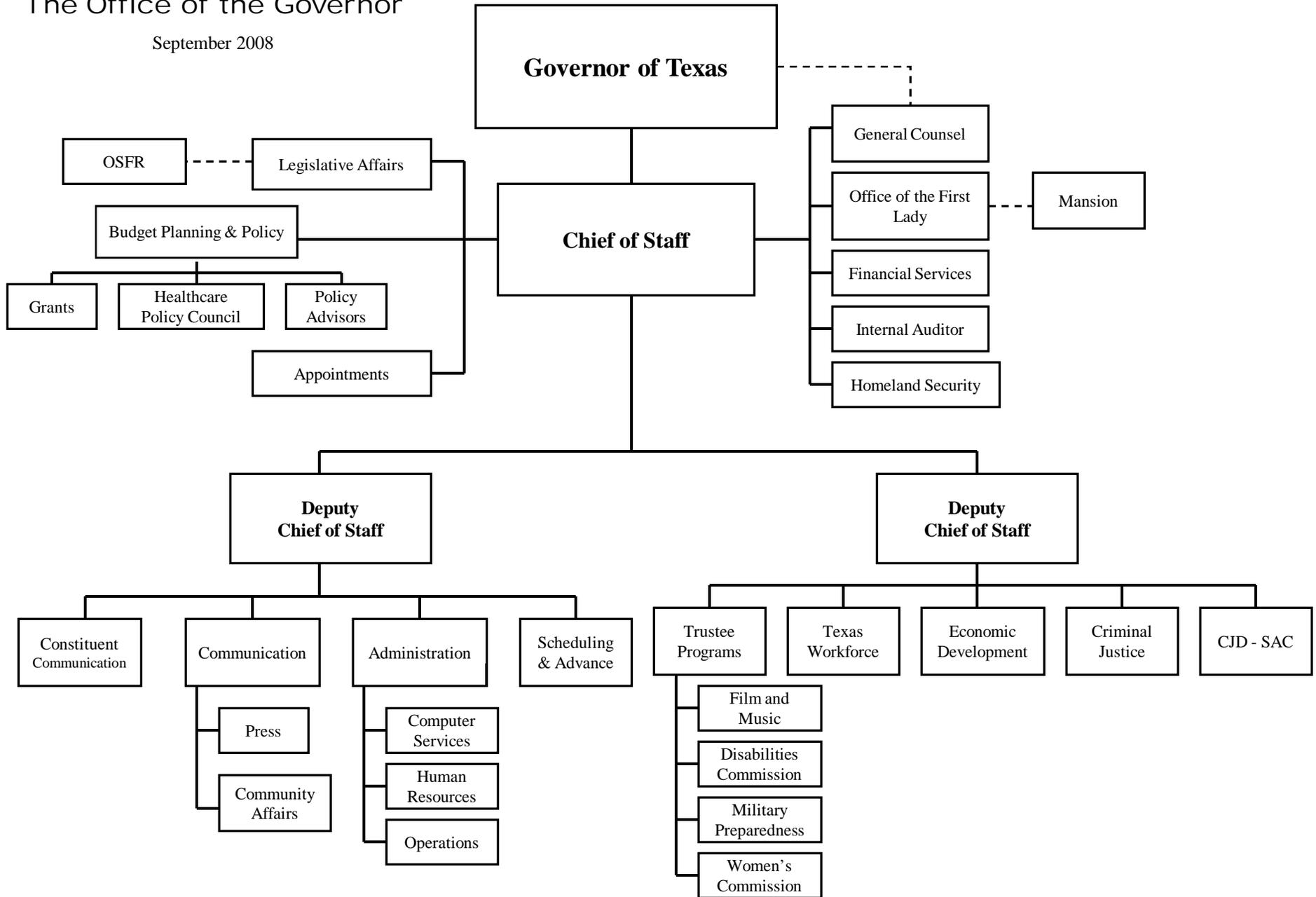
The Film Commission's focus is bringing industry jobs to Texas for the Texas workforce. Funding for the Texas Moving Image Industry Incentive Program provided in the 80th legislative session created incentives for the film, television, commercial, and video game industries.

The Criminal Justice division administers state and federal grant dollars and provides funding for a variety of criminal justice and juvenile justice projects. The Music Office works to promote the music industries in Texas for the benefit and employment of its citizens. The Committee on People with Disabilities promotes the implementation of state and federal laws that protect the rights and opportunities of people with disabilities. The division of Military Preparedness advises the Governor and the legislature on military issues affecting the state and on economic and industrial developments related to defense and BRAC-related issues. The Commission for Women encourages and supports issues specifically affecting women of the state.

This legislative appropriation request is fiscally sound and vital to the fulfillment of the responsibilities of the Office.

The Office of the Governor

September 2008



The Office of the Governor

Agency 301

This page is intentionally blank.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:08:21PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Formulation of Balanced State Policies					
1 Formulation of Balanced State Policies					
1 SUPPORT GOVERNOR & STATE	4,700,885	6,860,957	6,878,810	6,831,688	6,816,603
2 APPOINTMENTS	844,181	906,374	907,700	1,095,922	1,100,746
3 COMMUNICATIONS	2,752,971	3,042,061	2,799,668	2,869,404	2,879,664
4 GOVERNOR'S MANSION	381,341	387,630	421,786	442,713	442,713
TOTAL, GOAL 1	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726
TOTAL, AGENCY STRATEGY REQUEST	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,199,949	10,726,374	10,549,862	10,774,727	10,774,726
SUBTOTAL	\$8,199,949	\$10,726,374	\$10,549,862	\$10,774,727	\$10,774,726
Other Funds:					
666 Appropriated Receipts	33,897	25,546	13,000	15,000	15,000
777 Interagency Contracts	445,532	445,102	445,102	450,000	450,000
SUBTOTAL	\$479,429	\$470,648	\$458,102	\$465,000	\$465,000
TOTAL, METHOD OF FINANCING	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:09:44PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$7,646,581	\$9,904,980	\$9,104,980	\$10,774,727	\$10,774,726
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$539,512	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$237,212	\$510,429	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-47, Rider 1, (2008-09 GAA): UB Within the Biennia	\$0	\$(934,453)	\$934,453	\$0	\$0
Art I, Page I-47, Rider 5, (2008-09 GAA): UB Between the Biennia	\$(2,318,635)	\$1,518,635	\$0	\$0	\$0
Art I, Page I-48, Rider 1, (2006-07 GAA): UB Within the Biennia	\$2,332,491	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$8,199,949	\$10,726,374	\$10,549,862	\$10,774,727	\$10,774,726
TOTAL, ALL GENERAL REVENUE	\$8,199,949	\$10,726,374	\$10,549,862	\$10,774,727	\$10,774,726

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:09:52PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
	\$13,000	\$13,000	\$13,000	\$15,000	\$15,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$33,443	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-47, Rider 5, (2008-09 GAA): UB Between the Biennia	\$(12,546)	\$12,546	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$33,897	\$25,546	\$13,000	\$15,000	\$15,000
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
	\$399,102	\$399,102	\$399,102	\$450,000	\$450,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$46,430	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:09:52PM**

Agency code: 301	Agency name: Office of the Governor				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$46,000	\$46,000	\$0	\$0
TOTAL, Interagency Contracts	\$445,532	\$445,102	\$445,102	\$450,000	\$450,000
TOTAL, ALL OTHER FUNDS	\$479,429	\$470,648	\$458,102	\$465,000	\$465,000
GRAND TOTAL	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriation	137.4	137.4	137.4	137.4	137.4
TRANSFERS					
Art I, Page I-47, Rider 4, (2008-09 GAA)/Zero Impact	0.0	(2.1)	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Lapsed FTE's	(9.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	128.2	135.3	137.4	137.4	137.4

NUMBER OF 100% FEDERALLY FUNDED FTES

0.0	0.0	0.0	0.0	0.0	0.0
------------	------------	------------	------------	------------	------------

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:10:46PM**

Agency code: 301	Agency name: Office of the Governor				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$7,437,769	\$8,931,948	\$9,020,064	\$9,314,929	\$9,320,083
1002 OTHER PERSONNEL COSTS	\$325,649	\$388,695	\$203,850	\$196,190	\$196,190
2001 PROFESSIONAL FEES AND SERVICES	\$130,634	\$443,650	\$311,501	\$263,801	\$269,061
2002 FUELS AND LUBRICANTS	\$50	\$100	\$150	\$150	\$150
2003 CONSUMABLE SUPPLIES	\$65,536	\$123,786	\$113,821	\$91,921	\$91,921
2004 UTILITIES	\$35,274	\$57,086	\$61,150	\$61,700	\$61,700
2005 TRAVEL	\$79,991	\$253,449	\$209,099	\$211,099	\$211,099
2006 RENT - BUILDING	\$20,081	\$21,806	\$20,501	\$20,501	\$20,501
2007 RENT - MACHINE AND OTHER	\$56,088	\$189,769	\$87,684	\$92,300	\$92,300
2009 OTHER OPERATING EXPENSE	\$523,402	\$779,186	\$980,144	\$987,136	\$976,721
5000 CAPITAL EXPENDITURES	\$4,904	\$7,547	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726
OOE Total (Riders)					
Grand Total	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2008
 TIME : 1:11:54PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Formulation of Balanced State Policies						
1 <i>Formulation of Balanced State Policies</i>						
1 SUPPORT GOVERNOR & STATE	\$6,831,688	\$6,816,603	\$0	\$0	\$6,831,688	\$6,816,603
2 APPOINTMENTS	1,095,922	1,100,746	0	0	1,095,922	1,100,746
3 COMMUNICATIONS	2,869,404	2,879,664	0	0	2,869,404	2,879,664
4 GOVERNOR'S MANSION	442,713	442,713	0	0	442,713	442,713
TOTAL, GOAL 1	\$11,239,727	\$11,239,726	\$0	\$0	\$11,239,727	\$11,239,726
TOTAL, AGENCY STRATEGY REQUEST	\$11,239,727	\$11,239,726	\$0	\$0	\$11,239,727	\$11,239,726
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,239,727	\$11,239,726	\$0	\$0	\$11,239,727	\$11,239,726

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2008
 TIME : 1:12:01PM

Agency code: 301 Agency name: Office of the Governor							
<i>Goal/Objective/STRATEGY</i>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:							
1 General Revenue Fund		\$10,774,727	\$10,774,726	\$0	\$0	\$10,774,727	\$10,774,726
		\$10,774,727	\$10,774,726	\$0	\$0	\$10,774,727	\$10,774,726
Other Funds:							
666 Appropriated Receipts		15,000	15,000	0	0	\$15,000	\$15,000
777 Interagency Contracts		450,000	450,000	0	0	\$450,000	\$450,000
		\$465,000	\$465,000	\$0	\$0	\$465,000	\$465,000
TOTAL, METHOD OF FINANCING		\$11,239,727	\$11,239,726	\$0	\$0	\$11,239,727	\$11,239,726
FULL TIME EQUIVALENT POSITIONS		137.4	137.4	0.0	0.0	137.4	137.4

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:12:55PM

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

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,989,740	\$5,214,003	\$5,316,782	\$5,359,367	\$5,359,367
1002	OTHER PERSONNEL COSTS	\$182,974	\$253,027	\$157,113	\$149,453	\$149,453
2001	PROFESSIONAL FEES AND SERVICES	\$73,924	\$404,817	\$287,700	\$239,900	\$239,900
2003	CONSUMABLE SUPPLIES	\$18,281	\$69,305	\$73,583	\$48,433	\$48,433
2004	UTILITIES	\$21,133	\$41,741	\$44,550	\$44,050	\$44,050
2005	TRAVEL	\$67,650	\$212,741	\$173,635	\$168,135	\$168,135
2006	RENT - BUILDING	\$9,387	\$12,767	\$11,952	\$11,952	\$11,952
2007	RENT - MACHINE AND OTHER	\$20,435	\$127,747	\$47,425	\$49,541	\$49,541
2009	OTHER OPERATING EXPENSE	\$315,069	\$520,390	\$766,070	\$760,857	\$745,772
5000	CAPITAL EXPENDITURES	\$2,292	\$4,419	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,700,885	\$6,860,957	\$6,878,810	\$6,831,688	\$6,816,603
Method of Financing:						
1	General Revenue Fund	\$4,228,056	\$6,390,309	\$6,420,708	\$6,366,688	\$6,351,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,228,056	\$6,390,309	\$6,420,708	\$6,366,688	\$6,351,603
Method of Financing:						
666	Appropriated Receipts	\$27,297	\$25,546	\$13,000	\$15,000	\$15,000
777	Interagency Contracts	\$445,532	\$445,102	\$445,102	\$450,000	\$450,000
SUBTOTAL, MOF (OTHER FUNDS)		\$472,829	\$470,648	\$458,102	\$465,000	\$465,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,831,688	\$6,816,603
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,700,885	\$6,860,957	\$6,878,810	\$6,831,688	\$6,816,603
FULL TIME EQUIVALENT POSITIONS:		62.2	70.8	69.7	69.7	69.7

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:13:01PM

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

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	1	Provide Support to Governor and State Agencies	Service:	02	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The success of this strategy depends to a great extent on the funding available for staff to effectively monitor and review state agency budgets, review and research bills, and develop and implement policy.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:13:01PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$761,885	\$841,988	\$847,253	\$1,029,532	\$1,034,686
1002	OTHER PERSONNEL COSTS	\$36,363	\$15,489	\$12,274	\$12,274	\$12,274
2001	PROFESSIONAL FEES AND SERVICES	\$9,860	\$2,529	\$1,470	\$1,570	\$1,570
2003	CONSUMABLE SUPPLIES	\$2,563	\$2,739	\$2,975	\$2,975	\$2,975
2004	UTILITIES	\$678	\$998	\$1,236	\$1,236	\$1,236
2005	TRAVEL	\$501	\$2,485	\$2,360	\$2,360	\$2,360
2006	RENT - BUILDING	\$2,228	\$2,110	\$1,997	\$1,997	\$1,997
2007	RENT - MACHINE AND OTHER	\$6,309	\$12,444	\$8,630	\$8,630	\$8,630
2009	OTHER OPERATING EXPENSE	\$23,250	\$24,862	\$29,505	\$35,348	\$35,018
5000	CAPITAL EXPENDITURES	\$544	\$730	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$844,181	\$906,374	\$907,700	\$1,095,922	\$1,100,746
Method of Financing:						
1	General Revenue Fund	\$844,181	\$906,374	\$907,700	\$1,095,922	\$1,100,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$844,181	\$906,374	\$907,700	\$1,095,922	\$1,100,746
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,095,922	\$1,100,746
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$844,181	\$906,374	\$907,700	\$1,095,922	\$1,100,746
FULL TIME EQUIVALENT POSITIONS:		12.9	13.3	15.3	15.3	15.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:13:01PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,359,852	\$2,533,912	\$2,481,222	\$2,539,448	\$2,539,448
1002	OTHER PERSONNEL COSTS	\$90,481	\$113,463	\$28,234	\$28,234	\$28,234
2001	PROFESSIONAL FEES AND SERVICES	\$44,150	\$33,003	\$19,408	\$19,408	\$24,668
2003	CONSUMABLE SUPPLIES	\$33,779	\$41,375	\$24,822	\$25,072	\$25,072
2004	UTILITIES	\$10,574	\$11,133	\$12,016	\$12,066	\$12,066
2005	TRAVEL	\$11,766	\$37,083	\$32,508	\$39,508	\$39,508
2006	RENT - BUILDING	\$7,575	\$6,249	\$5,912	\$5,912	\$5,912
2007	RENT - MACHINE AND OTHER	\$28,887	\$47,263	\$30,787	\$33,287	\$33,287
2009	OTHER OPERATING EXPENSE	\$164,057	\$216,417	\$164,759	\$166,469	\$171,469
5000	CAPITAL EXPENDITURES	\$1,850	\$2,163	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,752,971	\$3,042,061	\$2,799,668	\$2,869,404	\$2,879,664
Method of Financing:						
1	General Revenue Fund	\$2,746,371	\$3,042,061	\$2,799,668	\$2,869,404	\$2,879,664
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,746,371	\$3,042,061	\$2,799,668	\$2,869,404	\$2,879,664
Method of Financing:						
666	Appropriated Receipts	\$6,600	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,600	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,869,404	\$2,879,664
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,752,971	\$3,042,061	\$2,799,668	\$2,869,404	\$2,879,664
FULL TIME EQUIVALENT POSITIONS:		45.2	42.6	43.6	43.6	43.6

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:13:01PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Governor must maintain communication with the residents of Texas. The Communications Office manages media relations for the Governor and the First Lady by disseminating information through print and broadcast media. It prepares news releases and speeches for the Governor and handles media calls and requests for interviews. The Governor receives an average of 149,000 contacts annually. Constituent Communications answers letters or distributes them to appropriate staff for reply and receives comments and requests for assistance through its toll-free phone number. The staff refer callers and writers to appropriate agencies for assistance and report constituent concerns to the Governor. The Scheduling Office responds to scheduling requests for the Governor, makes travel arrangements for gubernatorial appearances, and prepares detailed schedules for the Governor.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:13:01PM

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

GOAL: 1 Formulation of Balanced State Policies Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Formulation of Balanced State Policies Service Categories:
 STRATEGY: 4 Maintain and Preserve Governor's Mansion Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$326,292	\$342,045	\$374,807	\$386,582	\$386,582
1002	OTHER PERSONNEL COSTS	\$15,831	\$6,716	\$6,229	\$6,229	\$6,229
2001	PROFESSIONAL FEES AND SERVICES	\$2,700	\$3,301	\$2,923	\$2,923	\$2,923
2002	FUELS AND LUBRICANTS	\$50	\$100	\$150	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$10,913	\$10,367	\$12,441	\$15,441	\$15,441
2004	UTILITIES	\$2,889	\$3,214	\$3,348	\$4,348	\$4,348
2005	TRAVEL	\$74	\$1,140	\$596	\$1,096	\$1,096
2006	RENT - BUILDING	\$891	\$680	\$640	\$640	\$640
2007	RENT - MACHINE AND OTHER	\$457	\$2,315	\$842	\$842	\$842
2009	OTHER OPERATING EXPENSE	\$21,026	\$17,517	\$19,810	\$24,462	\$24,462
5000	CAPITAL EXPENDITURES	\$218	\$235	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$381,341	\$387,630	\$421,786	\$442,713	\$442,713
Method of Financing:						
1	General Revenue Fund	\$381,341	\$387,630	\$421,786	\$442,713	\$442,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$381,341	\$387,630	\$421,786	\$442,713	\$442,713
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$442,713	\$442,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$381,341	\$387,630	\$421,786	\$442,713	\$442,713
FULL TIME EQUIVALENT POSITIONS:		7.9	8.6	8.8	8.8	8.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Mansion staff are responsible for the operation of the residence to support the official duties of the Governor of the State of Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:13:01PM

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

GOAL:	1	Formulation of Balanced State Policies	Statewide Goal/Benchmark:	8	0
OBJECTIVE:	1	Formulation of Balanced State Policies	Service Categories:		
STRATEGY:	4	Maintain and Preserve Governor's Mansion	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In this biennium, the Mansion has undergone comprehensive deferred maintenance projects which included plumbing repairs, asbestos removal, and installation of a fire sprinkler system. During the process, the staff were relocated to the temporary residence to support the official duties of the Governor. While undergoing repairs, an act of arson in June 2008 resulted in major damage to the historical building.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME: 1:13:01PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,239,727	\$11,239,726
METHODS OF FINANCE (EXCLUDING RIDERS):	\$8,679,378	\$11,197,022	\$11,007,964	\$11,239,727	\$11,239,726
FULL TIME EQUIVALENT POSITIONS:	128.2	135.3	137.4	137.4	137.4

3.B. Rider Revisions and Additions Request

Agency Code: 301	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/272008	Request Level: Base
----------------------------	---	---------------------------------------	---------------------------	-------------------------------

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
1	I-51	Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, 2010 08 , in the appropriations made to the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2010 08 .
5	I-51	Unexpended Balances Between Biennia. Included in amounts appropriated above are unexpended balances, as of August 31, 2009 7 , in appropriations made to the Office of the Governor (estimated to be \$ 800,000) <u>which are appropriated</u> for the same purpose for the biennium beginning September 1, 2009 7 .

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
Time: 1:13:55PM

Agency Code: 301 Agency: Office of the Governor

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
20.0%	Professional Services	20.0 %	0.0%	\$0	\$68,550	20.0 %	0.0%	\$0	\$68,000
33.0%	Other Services	33.0 %	30.8%	\$80,813	\$261,996	33.0 %	30.1%	\$79,918	\$265,635
12.6%	Commodities	12.6 %	82.6%	\$209,464	\$253,565	12.6 %	53.7%	\$38,794	\$72,227
	Total Expenditures		49.7%	\$290,277	\$584,111		29.2%	\$118,712	\$405,862

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

In Fiscal Year (FY) 2006 and FY 2007, the Office of the Governor exceeded the statewide goal for the Commodities category. Historically Underutilized Businesses (HUB) vendors provided 82.6% in FY 2006 and 53.7% in FY 2007 of the Office's total expenditures in the Commodities category, compared to the statewide goal of 12.6%.

Applicability:

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The intent of the Office of the Governor is to achieve statewide goals by maximizing HUB contracting opportunities, either directly through contracts with HUBs or indirectly through subcontracting opportunities in accordance with the Texas Government Code, Chapter 2161, Subchapter F, and Commission HUB Rules, 1TAC Section 111.14. The Office's HUB Coordinator regularly attends forums and HUB-related meetings.

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

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:14:57PM

Agency Code: **301**

Agency name: **Office of the Governor**

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,793	2,580	2,800	3,100	3,100
3740 Grants/Donations	1	0	0	0	0
3795 Other Misc Government Revenue	120	0	0	0	0
3802 Reimbursements-Third Party	11,676	12,926	10,200	11,900	11,900
Subtotal: Actual/Estimated Revenue	14,590	15,506	13,000	15,000	15,000
Total Available	\$14,590	\$15,506	\$13,000	\$15,000	\$15,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(14,590)	(15,506)	(13,000)	(15,000)	(15,000)
Total, Deductions	\$(14,590)	\$(15,506)	\$(13,000)	\$(15,000)	\$(15,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:18:20PM

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

COUNCIL ON PHYSICAL FITNESS

Statutory Authorization: Executive Order RP2
 Number of Members: 11
 Committee Status: Ongoing
 Date Created: 07/26/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 SUPPORT GOVERNOR & STATE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$154	\$1,000	\$1,000	\$1,000	\$1,000
Total, Committee Expenditures	\$154	\$1,000	\$1,000	\$1,000	\$1,000
Method of Financing					
General Revenue Fund	\$154	\$1,000	\$1,000	\$1,000	\$1,000
Total, Method of Financing	\$154	\$1,000	\$1,000	\$1,000	\$1,000
Meetings Per Fiscal Year	1	3	3	3	3

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
Time: 1:18:29PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Governor's Advisory Council on Physical Fitness was created to advise the Governor on matters related to physical fitness. The health and welfare of Texans constitute a public interest. A significant number of adult Texans report that they do not participate in regular exercise, and statistical indicators at the Texas Department of Health reflect an increasing prevalence of obesity since 1990.

The Council advises the Governor on matters relating to physical fitness, sports, health and nutrition education, and exercise. The Council shall identify and review the activities and state programs related to physical fitness and complement and encourage local community efforts to increase opportunities for physical activity. The Council shall develop a plan to recommend strategies encouraging better nutrition and physical fitness. The plan shall include an outreach to children, senior citizens, and persons with special needs to address the need for physical activity and good nutrition. Abolishing this Council would eliminate the information flow to the public and could increase the financial burden on the state due to the impact of obesity on the health of Texans.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:18:29PM

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

TEXAS HEALTH CARE POLICY COUNCIL

Statutory Authorization: TX Health and Safety Code, Chapter 109
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 05/27/2005
 Date to Be Abolished: 09/01/2013
 Strategy (Strategies): 1-1-1 SUPPORT GOVERNOR & STATE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Other Expenditures in Support of Committee Activities					
Travel	\$1,108	\$6,900	\$6,500	\$7,000	\$7,000
Personnel: Salary and Wages	172,138	252,000	290,874	292,000	292,000
Other Operating	9,721	3,000	3,800	4,000	4,000
Total, Committee Expenditures	\$182,967	\$261,900	\$301,174	\$303,000	\$303,000
Method of Financing					
General Revenue Fund	\$182,967	\$261,900	\$301,174	\$303,000	\$303,000
Total, Method of Financing	\$182,967	\$261,900	\$301,174	\$303,000	\$303,000
Meetings Per Fiscal Year	3	4	2	5	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Health Care Policy Council was formed to provide research on gaps, flaws, inefficiencies, or problems in the health care system which create systematic or substantial negative impacts on the participants in the system, study those problems, and identify possible solutions for the state or other participants. The Council is also tasked with ensuring state agencies have an effective system for purchasing health care products or services; facilitating and promoting the use of technology in the system to decrease administrative cost and improve health care delivery; and establishing an information clearinghouse to assist communities in assessing the local health care system needs. The Council shall issue a report on optimizing pharmaceutical use, increasing the state's physician workforce with an emphasis on graduate medical education, and the development of interagency data exchange standards to support the continuation and improvement of the efficiency of care provided to clients served by state agencies delivering health and social services. The report will be delivered to the members of the 81st Legislature no later than September 31, 2008.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:18:29PM

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

CRIMINAL JUSTICE ADVISORY COUNCIL

Statutory Authorization: Executive Order RP41
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 03/14/2005
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 SUPPORT GOVERNOR & STATE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$0	\$0	\$300	\$300	\$300
Total, Committee Expenditures	\$0	\$0	\$300	\$300	\$300
Method of Financing					
General Revenue Fund	\$0	\$0	\$300	\$300	\$300
Total, Method of Financing	\$0	\$0	\$300	\$300	\$300
Meetings Per Fiscal Year	1	0	1	1	1

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

Description and Justification for Continuation/Consequences of Abolishing

The Criminal Justice Advisory Council was formed to advise the Governor on procedures needed to meet advances in technology including matters of investigation, forensic te related appellate and post-conviction legal process; methods of ensuring both state and local law enforcement investigation procedures are accurate and available; processes wh access to local and state investigators, prosecutors, courts, and defendants for public safety and confidence in convictions; changes in law necessary to improve the criminal jus any other matters the Governor may designate. Abolishing this Council would diminish the public's confidence in the criminal justice process, jeopardize the safety of citizens the judiciousness and fairness of legal procedures.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:18:29PM

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

TX TASK FORCE ON APPRAISAL REFORM

Statutory Authorization: Executive Order RP60
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 08/21/2006
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 SUPPORT GOVERNOR & STATE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$19,284	\$0	\$0	\$0	\$0
Other Operating	14,598	0	0	0	0
Other Expenditures in Support of Committee Activities					
Personnel	56,109	0	0	0	0
Other Operating	6,594	0	0	0	0
Total, Committee Expenditures	\$96,585	\$0	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$96,585	\$0	\$0	\$0	\$0
Total, Method of Financing	\$96,585	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	11	0	0	0	0

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
Time: 1:18:29PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas Task Force on Appraisal Reform was established to examine relevant issues and make recommendations to changes to the appraisal process used to raise property tax revenue for local government services. The Task Force shall seek, consider, and evaluate expert and public testimony on the overall appraisal process as it relates to each of the broad stages of the property tax system; valuing the taxable property; adopting the tax rates; and collecting the taxes ensuring all property is valued in an equal and uniform manner. The Task Force shall submit a report to the governor, lieutenant governor, and speaker of the house of representatives.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME : **1:20:37PM**

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Provide Support to Governor and State Agencies				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 649,966	\$ 1,083,602	\$ 1,147,433	\$ 1,147,433	\$ 1,147,433
1002 OTHER PERSONNEL COSTS	17,879	26,198	13,613	13,613	13,613
2001 PROFESSIONAL FEES AND SERVICES	7,964	15,023	7,900	7,900	7,900
2003 CONSUMABLE SUPPLIES	5,006	6,895	8,233	8,233	8,233
2004 UTILITIES	2,152	5,891	6,500	6,500	6,500
2005 TRAVEL	784	12,012	11,135	11,135	11,135
2006 RENT - BUILDING	9,387	12,767	11,952	11,952	11,952
2007 RENT - MACHINE AND OTHER	4,810	43,444	15,741	15,741	15,741
2009 OTHER OPERATING EXPENSE	61,173	89,932	89,895	89,895	89,895
5000 CAPITAL EXPENDITURES	2,292	4,419	0	0	0
Total, Objects of Expense	\$ 761,413	\$ 1,300,183	\$ 1,312,402	\$ 1,312,402	\$ 1,312,402
METHOD OF FINANCING:					
1 General Revenue Fund	761,413	1,300,183	1,312,402	1,312,402	1,312,402
Total, Method of Financing	\$ 761,413	\$ 1,300,183	\$ 1,312,402	\$ 1,312,402	\$ 1,312,402
FULL TIME EQUIVALENT POSITIONS	11.9	13.7	14.8	14.8	14.8

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:20:47PM

Agency code: 301

Agency name: Office of the Governor

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2	Develop and Maintain System of Recruiting, Screening, and Training				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 154,261	\$ 179,067	\$ 191,698	\$ 191,698	\$ 191,698
1002 OTHER PERSONNEL COSTS	4,243	4,329	2,274	2,274	2,274
2001 PROFESSIONAL FEES AND SERVICES	1,890	2,483	1,320	1,320	1,320
2003 CONSUMABLE SUPPLIES	1,188	1,139	1,375	1,375	1,375
2004 UTILITIES	511	973	1,086	1,086	1,086
2005 TRAVEL	186	1,985	1,860	1,860	1,860
2006 RENT - BUILDING	2,228	2,110	1,997	1,997	1,997
2007 RENT - MACHINE AND OTHER	1,142	7,179	2,630	2,630	2,630
2009 OTHER OPERATING EXPENSE	14,519	14,861	15,018	15,018	15,018
5000 CAPITAL EXPENDITURES	544	730	0	0	0
Total, Objects of Expense	\$ 180,712	\$ 214,856	\$ 219,258	\$ 219,258	\$ 219,258
METHOD OF FINANCING:					
1 General Revenue Fund	180,712	214,856	219,258	219,258	219,258
Total, Method of Financing	\$ 180,712	\$ 214,856	\$ 219,258	\$ 219,258	\$ 219,258
FULL TIME EQUIVALENT POSITIONS	2.7	2.6	3.3	3.3	3.3

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME : **1:20:47PM**

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3	Maintain Open, Active, and Comprehensive Functions				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 524,489	\$ 530,364	\$ 567,615	\$ 567,615	\$ 567,615
1002 OTHER PERSONNEL COSTS	14,428	12,823	6,734	6,734	6,734
2001 PROFESSIONAL FEES AND SERVICES	6,426	7,353	3,908	3,908	3,908
2003 CONSUMABLE SUPPLIES	4,040	3,375	4,072	4,072	4,072
2004 UTILITIES	1,737	2,883	3,216	3,216	3,216
2005 TRAVEL	632	5,879	5,508	5,508	5,508
2006 RENT - BUILDING	7,575	6,249	5,912	5,912	5,912
2007 RENT - MACHINE AND OTHER	3,881	21,263	7,787	7,787	7,787
2009 OTHER OPERATING EXPENSE	49,363	44,017	44,469	44,469	44,469
5000 CAPITAL EXPENDITURES	1,850	2,163	0	0	0
Total, Objects of Expense	\$ 614,421	\$ 636,369	\$ 649,221	\$ 649,221	\$ 649,221
METHOD OF FINANCING:					
1 General Revenue Fund	614,421	636,369	649,221	649,221	649,221
Total, Method of Financing	\$ 614,421	\$ 636,369	\$ 649,221	\$ 649,221	\$ 649,221
FULL TIME EQUIVALENT POSITIONS	9.3	8.2	9.6	9.6	9.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME : **1:20:47PM**

Agency code: **301**

Agency name: **Office of the Governor**

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4	Maintain and Preserve Governor's Mansion				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 61,705	\$ 57,743	\$ 61,406	\$ 61,406	\$ 61,406
1002 OTHER PERSONNEL COSTS	1,697	1,396	729	729	729
2001 PROFESSIONAL FEES AND SERVICES	756	801	423	423	423
2003 CONSUMABLE SUPPLIES	475	367	441	441	441
2004 UTILITIES	204	314	348	348	348
2005 TRAVEL	74	640	596	596	596
2006 RENT - BUILDING	891	680	640	640	640
2007 RENT - MACHINE AND OTHER	457	2,315	842	842	842
2009 OTHER OPERATING EXPENSE	5,807	4,792	4,811	4,811	4,811
5000 CAPITAL EXPENDITURES	218	235	0	0	0
Total, Objects of Expense	\$ 72,284	\$ 69,283	\$ 70,236	\$ 70,236	\$ 70,236
METHOD OF FINANCING:					
1 General Revenue Fund	72,284	69,283	70,236	70,236	70,236
Total, Method of Financing	\$ 72,284	\$ 69,283	\$ 70,236	\$ 70,236	\$ 70,236
FULL TIME EQUIVALENT POSITIONS	1.6	1.1	1.9	1.9	1.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:20:47PM

Agency code: 301

Agency name: Office of the Governor

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,390,421	\$1,850,776	\$1,968,152	\$1,968,152	\$1,968,152
1002 OTHER PERSONNEL COSTS	\$38,247	\$44,746	\$23,350	\$23,350	\$23,350
2001 PROFESSIONAL FEES AND SERVICES	\$17,036	\$25,660	\$13,551	\$13,551	\$13,551
2003 CONSUMABLE SUPPLIES	\$10,709	\$11,776	\$14,121	\$14,121	\$14,121
2004 UTILITIES	\$4,604	\$10,061	\$11,150	\$11,150	\$11,150
2005 TRAVEL	\$1,676	\$20,516	\$19,099	\$19,099	\$19,099
2006 RENT - BUILDING	\$20,081	\$21,806	\$20,501	\$20,501	\$20,501
2007 RENT - MACHINE AND OTHER	\$10,290	\$74,201	\$27,000	\$27,000	\$27,000
2009 OTHER OPERATING EXPENSE	\$130,862	\$153,602	\$154,193	\$154,193	\$154,193
5000 CAPITAL EXPENDITURES	\$4,904	\$7,547	\$0	\$0	\$0
Total, Objects of Expense	\$1,628,830	\$2,220,691	\$2,251,117	\$2,251,117	\$2,251,117
Method of Financing					
1 General Revenue Fund	\$1,628,830	\$2,220,691	\$2,251,117	\$2,251,117	\$2,251,117
Total, Method of Financing	\$1,628,830	\$2,220,691	\$2,251,117	\$2,251,117	\$2,251,117
Full-Time-Equivalent Positions (FTE)	25.5	25.6	29.6	29.6	29.6

Trusted Programs within the Office of the Governor

Agency 300

This page is intentionally blank.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:25:30PM**

Agency code: **300**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Administer Programs Assigned to the Governor					
1 Administer Programs Assigned to the Governor					
1 AGENCY GRANT ASSISTANCE	45,000	1,575,000	0	1,575,000	0
2 DISASTER FUNDS	4,130,165	11,587,333	0	11,224,889	0
3 CRIMINAL JUSTICE	119,575,760	131,599,765	116,838,547	92,536,578	90,843,661
4 FILM AND MUSIC MARKETING	728,159	12,406,407	11,946,664	12,119,138	12,119,136
5 DISABILITY ISSUES	315,888	533,251	413,363	466,799	466,799
6 WOMEN'S GROUPS	77,124	129,940	110,979	112,459	112,459
7 COUNTY ESSENTIAL SERVICE GRANTS	449,624	1,060,380	500,000	780,190	780,190
8 TEXAS ENTERPRISE FUND	51,254,782	120,345,297	140,267,659	260,612,956	0
9 ECONOMIC DEVELOPMENT AND TOURISM	31,614,375	74,285,716	94,564,299	55,338,573	55,416,986
10 MILITARY PREPAREDNESS	49,775,368	5,329,115	270,053	5,263,940	263,940
11 HOMELAND SECURITY	6,767,005	942,500	537,200	500,000	500,000
12 TEXAS EMERGING TECHNOLOGY FUND	73,398,322	102,804,319	100,736,000	202,940,319	600,000
TOTAL, GOAL 1	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171
TOTAL, AGENCY STRATEGY REQUEST	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:25:30PM**

Agency code: **300**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,338,466	43,922,726	23,698,506	42,815,562	25,015,670
5003 Hotel Occup Tax Depos Acc	20,409,169	52,861,911	27,484,000	40,172,955	40,172,956
SUBTOTAL	\$30,747,635	\$96,784,637	\$51,182,506	\$82,988,517	\$65,188,626
General Revenue Dedicated Funds:					
421 Criminal Justice Plan Ac	31,487,228	35,960,000	29,525,000	32,742,500	32,742,500
5012 Crime Stop Assistance Acc	756,588	1,472,332	700,000	1,086,166	1,086,166
5053 Tourism	0	149,731	23,000	86,365	86,365
5106 Economic Development Bank	4,983,717	10,543,900	4,266,774	7,405,337	7,405,337
5107 Texas Enterprise Fund	51,254,782	120,345,297	140,267,659	260,612,956	0
5110 Economic Development And Tourism	0	59,000	11,000	35,000	35,000
5113 Texas Music Foundation Plates	2,590	15,761	5,000	10,380	10,380
5115 Daughters Of Republic Of TX Plates	62,466	76,000	59,000	67,500	67,500
5124 Emerging Technology	73,398,322	102,804,319	100,736,000	202,940,319	600,000
SUBTOTAL	\$161,945,693	\$271,426,340	\$275,593,433	\$504,986,523	\$42,033,248
Federal Funds:					
555 Federal Funds	88,523,318	89,448,101	82,518,058	51,790,801	50,097,884
SUBTOTAL	\$88,523,318	\$89,448,101	\$82,518,058	\$51,790,801	\$50,097,884
Other Funds:					
588 Small Business Incubator Fund	1,110,363	1,124,000	24,253,713	1,394,000	1,428,850
589 Texas Product Development Fund	1,387,905	1,405,000	31,844,054	1,742,500	1,786,063
666 Appropriated Receipts	224,035	1,491,515	468,000	568,500	568,500
777 Interagency Contracts	4,597,623	919,430	325,000	0	0
780 Bond Proceed-Gen Obligat	49,595,000	0	0	0	0
SUBTOTAL	\$56,914,926	\$4,939,945	\$56,890,767	\$3,705,000	\$3,783,413

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:25:30PM**

Agency code: **300**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, METHOD OF FINANCING	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:09PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$5,982,542	\$106,303,537	\$10,146,226	\$42,815,562	\$25,015,670
<i>RIDER APPROPRIATION</i>					
Art I, Page I-52, Rider 3 (2006-07 GAA): Appropriation of EFF					
	\$926,250	\$0	\$0	\$0	\$0
Art I, Page I-53, Rider 16, (2008-09 GAA): TX Emerging Technology Fund					
	\$0	\$(75,000,000)	\$0	\$0	\$0
Art I, Page I-54, Rider 20, (2008-09 GAA); HB 1634					
	\$0	\$11,000,000	\$11,000,000	\$0	\$0
Art IX Sec. 19.08 (2008-09 GAA): Contingency for HB 530					
	\$0	\$929,000	\$2,258,000	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$268,959	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$0	\$139,280	\$294,280	\$0	\$0
Art IX, Sec. 6.26 (2008-09 GAA): Earned Federal Funds					
	\$0	\$237,653	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
HB 10, 79th Legislature, Regular Session	\$100,000,000	\$0	\$0	\$0	\$0
HB 10, 79th Legislature, Regular Session	\$(100,000,000)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriation	\$(134,795)	\$(3,130,422)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I Page I-50, Rider 2, (2008-09 GAA): E & D and Disaster Grants	\$(11,124,889)	\$0	\$0	\$0	\$0
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(4,155,678)	\$3,443,678	\$0	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$18,576,077	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$10,338,466	\$43,922,726	\$23,698,506	\$42,815,562	\$25,015,670

5003 GR - Hotel Occupancy Tax Deposits Account No. 5003
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
	\$18,353,494	\$52,603,000	\$27,484,000	\$40,172,955	\$40,172,956
<i>RIDER APPROPRIATION</i>					
Art I, Page I-55, Rider 21, (2008-09 GAA): Acct Balances, Rev&Intrst	\$0	\$(1,373,857)	\$0	\$0	\$0
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$73,998	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(1,632,768)	\$1,632,768	\$0	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$3,614,445	\$0	\$0	\$0	\$0
TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003	\$20,409,169	\$52,861,911	\$27,484,000	\$40,172,955	\$40,172,956
TOTAL, ALL GENERAL REVENUE	\$30,747,635	\$96,784,637	\$51,182,506	\$82,988,517	\$65,188,626

GENERAL REVENUE FUND - DEDICATED

421 GR Dedicated - Criminal Justice Planning Account No. 421

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$25,691,838	\$35,960,000	\$29,525,000	\$32,742,500	\$32,742,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$90,630	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia					
	\$5,704,760	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Criminal Justice Planning Account No. 421				
	\$31,487,228	\$35,960,000	\$29,525,000	\$32,742,500	\$32,742,500
5010	GR Dedicated - Sexual Assault Program Account No. 5010				
<i>RIDER APPROPRIATION</i>					
Art IX, Sec. 19.74 (2008-09 GAA): Contingency Appropriation HB 1751					
	\$0	\$0	\$700,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Appropriated fee determined to be unconstitutional					
	\$0	\$0	\$(700,000)	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010				
	\$0	\$0	\$0	\$0	\$0
5012	GR Dedicated - Crime Stoppers Assistance Account No. 5012				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
	\$475,000	\$1,688,000	\$700,000	\$1,086,166	\$1,086,166
<i>RIDER APPROPRIATION</i>					
Art. I, Page I-55, Rider 21, (2008-09 GAA): Acct Balances, Rev&Intrst	\$0	\$(461,040)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(245,372)	\$245,372	\$0	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$526,960	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$756,588	\$1,472,332	\$700,000	\$1,086,166	\$1,086,166
<u>5053</u> GR Dedicated - Tourism Account No. 5053					
<i>REGULAR APPROPRIATIONS</i>					
	\$35,000	\$138,000	\$23,000	\$86,365	\$86,365
<i>RIDER APPROPRIATION</i>					
Art. I, Page I-55, Rider 21, (2006-07 GAA): Appropriation of LP	\$91,731	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-52, Rider 14, (2008-09 GAA): UB Between Biennia					
	\$ (126,731)	\$ 11,731	\$ 0	\$ 0	\$ 0
TOTAL, GR Dedicated - Tourism Account No. 5053	\$ 0	\$ 149,731	\$ 23,000	\$ 86,365	\$ 86,365
<u>5106</u> Economic Development Bank Account No. 5106					
<i>REGULAR APPROPRIATIONS</i>					
	\$ 4,266,774	\$ 8,226,774	\$ 4,266,774	\$ 7,405,337	\$ 7,405,337
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)					
	\$ 11,764	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia					
	\$ 6,982,305	\$ 0	\$ 0	\$ 0	\$ 0
Art I, Page I-53, Rider 15, (2008-09 GAA): UB Between Biennia					
	\$ (6,277,126)	\$ 2,317,126	\$ 0	\$ 0	\$ 0
TOTAL, Economic Development Bank Account No. 5106	\$ 4,983,717	\$ 10,543,900	\$ 4,266,774	\$ 7,405,337	\$ 7,405,337

5107 Texas Enterprise Fund

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
	\$41,500,000	\$224,441,000	\$908,000	\$260,612,956	\$0
<i>RIDER APPROPRIATION</i>					
Art I, Page I-55, Rider 21, (2008-09 GAA): Acct Balances, Rev&Intrst	\$0	\$8,427,462	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$9,770	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$444,016	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 4, (2008-09 GAA): UB Within the Biennia	\$0	\$(139,359,659)	\$139,359,659	\$0	\$0
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(110,392,478)	\$26,392,478	\$0	\$0	\$0
Art I, Page I-53, Rider 12, (2006-07 GAA): UB Within the Biennia	\$120,137,490	\$0	\$0	\$0	\$0
TOTAL, Texas Enterprise Fund	\$51,254,782	\$120,345,297	\$140,267,659	\$260,612,956	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>5110</u> GR Dedicated - Economic Development and Tourism <i>REGULAR APPROPRIATIONS</i>	\$0	\$59,000	\$11,000	\$35,000	\$35,000
TOTAL, GR Dedicated - Economic Development and Tourism	\$0	\$59,000	\$11,000	\$35,000	\$35,000
<u>5113</u> Texas Music Foundation Plates Account No. 5113 <i>REGULAR APPROPRIATIONS</i>	\$5,000	\$12,000	\$5,000	\$10,380	\$10,380
<i>RIDER APPROPRIATION</i>					
Art I, Page I-52, Rider 14 (2008-09 GAA): Appropriation of LP \$(10,761)		\$3,761	\$0	\$0	\$0
Art I, Page I-55, Rider 21 (2006-07 GAA): Appropriation of LP \$8,351		\$0	\$0	\$0	\$0
TOTAL, Texas Music Foundation Plates Account No. 5113	\$2,590	\$15,761	\$5,000	\$10,380	\$10,380
<u>5115</u> Daughters of the Republic of Texas Plates Account No. 5115 <i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<hr/> Agency code: 300 Agency name: Trusted Programs Within the Office of the Governor					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$34,000	\$76,000	\$59,000	\$67,500	\$67,500
<i>RIDER APPROPRIATION</i>					
Art. I, Page I-55, Rider 21, (2006-07 GAA): Appropriation of LP					
	\$28,466	\$0	\$0	\$0	\$0
TOTAL,	Daughters of the Republic of Texas Plates Account No. 5115				
	\$62,466	\$76,000	\$59,000	\$67,500	\$67,500
 <u>5124</u> GR Dedicated - Emerging Technology					
<i>REGULAR APPROPRIATIONS</i>					
	\$0	\$41,585,000	\$736,000	\$202,940,319	\$600,000
<i>RIDER APPROPRIATION</i>					
Art I, Page I-53, Rider 16, (2008-09 GAA): TX Emerging Tech Fund					
	\$0	\$75,000,000	\$0	\$0	\$0
Art I, Page I-55, Rider 21, (2008-09 GAA): Acct Balances, Rev&Intrst					
	\$0	\$5,889,964	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$0	\$1,177	\$0	\$0	\$0
<i>TRANSFERS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 300 Agency name: Trusted Programs Within the Office of the Governor					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB 10, 79th Legislature, Regular Session					
	\$100,000,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 4, (2008-09 GAA): UB Within the Biennia					
	\$0	\$(100,000,000)	\$100,000,000	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia					
	\$78,726,500	\$0	\$0	\$0	\$0
Art I, Page I-53, Rider 16, (2008-09 GAA): UB Between Biennia					
	\$(105,328,178)	\$80,328,178	\$0	\$0	\$0
TOTAL, GR Dedicated - Emerging Technology	\$73,398,322	\$102,804,319	\$100,736,000	\$202,940,319	\$600,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$161,945,693	\$271,426,340	\$275,593,433	\$504,986,523	\$42,033,248
TOTAL, GR & GR-DEDICATED FUNDS	\$192,693,328	\$368,210,977	\$326,775,939	\$587,975,040	\$107,221,874
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
	\$64,438,601	\$71,919,863	\$65,128,858	\$51,790,801	\$50,097,884

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:27:16PM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$25,602	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$18,200	\$39,200	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$0	\$500,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 4, (2008-09 GAA): UB Within the Biennia	\$0	\$(33,583,356)	\$16,850,000	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$65,158,904	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(41,099,789)	\$51,093,394	\$0	\$0	\$0
TOTAL, Federal Funds	\$88,523,318	\$89,448,101	\$82,518,058	\$51,790,801	\$50,097,884
TOTAL, ALL FEDERAL FUNDS	\$88,523,318	\$89,448,101	\$82,518,058	\$51,790,801	\$50,097,884

OTHER FUNDS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
588 Small Business Incubator Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$0	\$3,779,000	\$1,360,000	\$1,394,000	\$1,428,850
<i>RIDER APPROPRIATION</i>					
Art I, Page I-53, Rider 15 (2008-09 GAA): TX Economic Development Bank	\$0	\$17,778,000	\$0	\$0	\$0
Art I, Page I-56, Rider 23 (2006-07 GAA): TX Economic Development Bank	\$1,160,363	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 4, (2008-09 GAA): UB Within the Biennia	\$0	\$(22,893,713)	\$22,893,713	\$0	\$0
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(2,460,713)	\$2,460,713	\$0	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$2,410,713	\$0	\$0	\$0	\$0
TOTAL, Small Business Incubator Fund	\$1,110,363	\$1,124,000	\$24,253,713	\$1,394,000	\$1,428,850

589 Texas Product Development Fund

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
	\$0	\$6,262,000	\$1,700,000	\$1,742,500	\$1,786,063
<i>RIDER APPROPRIATION</i>					
Art I, Page I-53, Rider 15 (2008-09 GAA): TX Economic Development Bank	\$0	\$22,222,000	\$0	\$0	\$0
Art I, Page I-56, Rider 23 (2006-07 GAA): TX Economic Development Bank	\$1,437,905	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 4, (2008-09 GAA): UB Within the Biennia	\$0	\$(30,144,054)	\$30,144,054	\$0	\$0
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(3,065,054)	\$3,065,054	\$0	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$3,015,054	\$0	\$0	\$0	\$0
TOTAL, Texas Product Development Fund	\$1,387,905	\$1,405,000	\$31,844,054	\$1,742,500	\$1,786,063

666 Appropriated Receipts

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
	\$394,773	\$468,000	\$468,000	\$568,500	\$568,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec. 8.03 Reimbursements and Payments (GAA 2006-07)	\$168,418	\$0	\$0	\$0	\$0
Art IX, Sec. 8.03 Reimbursements and Payments (GAA 2008-09)	\$0	\$2,005	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia	\$(1,021,510)	\$1,021,510	\$0	\$0	\$0
Art I, Page I-52, Rider 5, (2006-07 GAA): UB Within the Biennia	\$682,354	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$224,035	\$1,491,515	\$468,000	\$568,500	\$568,500
<u>777</u> Interagency Contracts <i>REGULAR APPROPRIATIONS</i>	\$0	\$325,000	\$325,000	\$0	\$0
<i>RIDER APPROPRIATION</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:27:16PM**

Agency code: 300		Agency name: Trusted Programs Within the Office of the Governor			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)					
	\$5,192,053	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art I, Page I-50, Rider 6, (2008-09 GAA): UB Between Biennia					
	\$(594,430)	\$594,430	\$0	\$0	\$0
TOTAL,					
Interagency Contracts	\$4,597,623	\$919,430	\$325,000	\$0	\$0
<u>780</u>	Bond Proceeds - General Obligation Bonds				
	<i>REGULAR APPROPRIATIONS</i>				
	\$0	\$200,000,000	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art I, Page I-52, Rider 13, (2008-09 GAA): TMVRL Program					
	\$(200,405,000)	\$405,000	\$0	\$0	\$0
Art I, Page I-52, Rider 13, (2008-09 GAA): TMVRL Program					
	\$0	\$(200,405,000)	\$200,405,000	\$0	\$0
Art I, Page I-55, Rider 20, (2006-07 GAA): TMVRL Program					
	\$250,000,000	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:27:16PM

Agency code: 300	Agency name: Trusted Programs Within the Office of the Governor				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Unexpended Balances Authority	\$0	\$0	\$(200,405,000)	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$49,595,000	\$0	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$56,914,926	\$4,939,945	\$56,890,767	\$3,705,000	\$3,783,413
GRAND TOTAL	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriation	136.1	136.1	136.1	144.1	144.1
RIDER APPROPRIATION					
Art I, Page I-47, Rider 4 (2008-09 GAA)/Zero Impact	0.0	2.1	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Lapsed FTE's	(5.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	130.4	138.2	136.1	144.1	144.1

NUMBER OF 100% FEDERALLY FUNDED FTES	5.7	8.0	8.0	8.0	8.0
---	------------	------------	------------	------------	------------

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:28:25PM**

Agency code: 300	Agency name: Trusted Programs Within the Office of the Governor				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$7,373,960	\$8,272,738	\$8,317,259	\$8,494,445	\$8,494,445
1002 OTHER PERSONNEL COSTS	\$192,449	\$203,492	\$167,460	\$166,250	\$166,250
2001 PROFESSIONAL FEES AND SERVICES	\$8,891,848	\$9,982,263	\$9,049,296	\$9,256,917	\$9,271,917
2003 CONSUMABLE SUPPLIES	\$522,501	\$146,695	\$48,120	\$48,170	\$48,170
2004 UTILITIES	\$62,849	\$257,257	\$58,540	\$58,451	\$58,451
2005 TRAVEL	\$331,142	\$495,647	\$494,885	\$500,385	\$500,385
2006 RENT - BUILDING	\$93,319	\$99,785	\$85,000	\$80,000	\$80,000
2007 RENT - MACHINE AND OTHER	\$55,831	\$126,434	\$97,602	\$97,752	\$85,752
2008 DEBT SERVICE	\$2,423,108	\$2,429,000	\$3,060,000	\$2,529,000	\$1,950,000
2009 OTHER OPERATING EXPENSE	\$98,509,964	\$223,314,286	\$212,512,178	\$360,048,030	\$49,432,072
4000 GRANTS	\$219,573,261	\$217,264,026	\$232,294,424	\$262,191,441	\$91,015,729
5000 CAPITAL EXPENDITURES	\$101,340	\$7,400	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171
OOE Total (Riders)					
Grand Total	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2008

Time: 1:29:51PM

Agency code: 300

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Administer Programs Assigned to the Governor					
1 Administer Programs Assigned to the Governor					
KEY 1 Percentage of CJD Grants Complying with CJD Guidelines					
	100.00%	99.00%	99.00%	99.00%	99.00%
2 In-state Film/TV/Commercial/Video Game Production Expenditures					
	345.00	370.00	355.00	360.00	360.00
3 # of Participants in Workforce Training Program Receiving Certificates					
	0.00	155.00	1,000.00	1,200.00	1,500.00
4 Number of Jobs Created by the Moving Image Industry Incentive Program					
	0.00	837.00	850.00	850.00	850.00
5 # Individuals or Pub/Private Entities Commenting on Disability Laws					
	196.00	231.00	500.00	500.00	500.00
KEY 6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants					
	8,007.00	5,000.00	5,500.00	7,000.00	8,000.00
KEY 7 Number of New Jobs Announced by Businesses Receiving Assistance					
	8,135.00	8,000.00	8,000.00	8,000.00	8,000.00
8 Capital Investment by Projects Receiving Assistance					
	3,200,000,000.00	3,200,000,000.00	3,200,000,000.00	3,200,000,000.00	3,200,000,000.00
KEY 9 Number of Domestic Leisure Travelers to Texas (Millions)					
	144.85	132.81	128.83	130.11	131.40
KEY 10 Number of Defense Communities Receiving Assistance					
	30.00	16.00	20.00	25.00	25.00
11 Number of Defense Related Economic Development Projects					
	5.00	16.00	20.00	25.00	25.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME : 1:31:13PM

Agency code: **300**

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Disaster Funds	\$50,000,000	\$50,000,000		\$50,000,000	\$50,000,000		\$100,000,000	\$100,000,000
2	Film Incentive Program	\$20,000,000	\$20,000,000		\$20,000,000	\$20,000,000		\$40,000,000	\$40,000,000
Total, Exceptional Items Request		\$70,000,000	\$70,000,000		\$70,000,000	\$70,000,000		\$140,000,000	\$140,000,000

Method of Financing

General Revenue	\$70,000,000	\$70,000,000		\$70,000,000	\$70,000,000		\$140,000,000	\$140,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$70,000,000	\$70,000,000		\$70,000,000	\$70,000,000		\$140,000,000	\$140,000,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2008
 TIME : 1:32:14PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Administer Programs Assigned to the Governor						
1 Administer Programs Assigned to the Governor						
1 AGENCY GRANT ASSISTANCE	\$1,575,000	\$0	\$0	\$0	\$1,575,000	\$0
2 DISASTER FUNDS	11,224,889	0	50,000,000	50,000,000	61,224,889	50,000,000
3 CRIMINAL JUSTICE	92,536,578	90,843,661	0	0	92,536,578	90,843,661
4 FILM AND MUSIC MARKETING	12,119,138	12,119,136	20,000,000	20,000,000	32,119,138	32,119,136
5 DISABILITY ISSUES	466,799	466,799	0	0	466,799	466,799
6 WOMEN'S GROUPS	112,459	112,459	0	0	112,459	112,459
7 COUNTY ESSENTIAL SERVICE GRANTS	780,190	780,190	0	0	780,190	780,190
8 TEXAS ENTERPRISE FUND	260,612,956	0	0	0	260,612,956	0
9 ECONOMIC DEVELOPMENT AND TOURISM	55,338,573	55,416,986	0	0	55,338,573	55,416,986
10 MILITARY PREPAREDNESS	5,263,940	263,940	0	0	5,263,940	263,940
11 HOMELAND SECURITY	500,000	500,000	0	0	500,000	500,000
12 TEXAS EMERGING TECHNOLOGY FUND	202,940,319	600,000	0	0	202,940,319	600,000
TOTAL, GOAL 1	\$643,470,841	\$161,103,171	\$70,000,000	\$70,000,000	\$713,470,841	\$231,103,171
TOTAL, AGENCY STRATEGY REQUEST	\$643,470,841	\$161,103,171	\$70,000,000	\$70,000,000	\$713,470,841	\$231,103,171
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$643,470,841	\$161,103,171	\$70,000,000	\$70,000,000	\$713,470,841	\$231,103,171

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2008
 TIME : 1:32:20PM

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

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$42,815,562	\$25,015,670	\$70,000,000	\$70,000,000	\$112,815,562	\$95,015,670
5003 Hotel Occup Tax Depos Acc	40,172,955	40,172,956	0	0	\$40,172,955	\$40,172,956
	\$82,988,517	\$65,188,626	\$70,000,000	\$70,000,000	\$152,988,517	\$135,188,626
General Revenue Dedicated Funds:						
421 Criminal Justice Plan Ac	32,742,500	32,742,500	0	0	\$32,742,500	\$32,742,500
5012 Crime Stop Assistance Acc	1,086,166	1,086,166	0	0	\$1,086,166	\$1,086,166
5053 Tourism	86,365	86,365	0	0	\$86,365	\$86,365
5106 Economic Development Bank	7,405,337	7,405,337	0	0	\$7,405,337	\$7,405,337
5107 Texas Enterprise Fund	260,612,956	0	0	0	\$260,612,956	\$0
5110 Economic Development And Tourism	35,000	35,000	0	0	\$35,000	\$35,000
5113 Texas Music Foundation Plates	10,380	10,380	0	0	\$10,380	\$10,380
5115 Daughters Of Republic Of TX Plates	67,500	67,500	0	0	\$67,500	\$67,500
5124 Emerging Technology	202,940,319	600,000	0	0	\$202,940,319	\$600,000
	\$504,986,523	\$42,033,248	\$0	\$0	\$504,986,523	\$42,033,248
Federal Funds:						
555 Federal Funds	51,790,801	50,097,884	0	0	\$51,790,801	\$50,097,884
	\$51,790,801	\$50,097,884	\$0	\$0	\$51,790,801	\$50,097,884
Other Funds:						
588 Small Business Incubator Fund	1,394,000	1,428,850	0	0	\$1,394,000	\$1,428,850
589 Texas Product Development Fund	1,742,500	1,786,063	0	0	\$1,742,500	\$1,786,063
666 Appropriated Receipts	568,500	568,500	0	0	\$568,500	\$568,500
777 Interagency Contracts	0	0	0	0	\$0	\$0
780 Bond Proceed-Gen Obligat	0	0	0	0	\$0	\$0
	\$3,705,000	\$3,783,413	\$0	\$0	\$3,705,000	\$3,783,413

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/12/2008
 TIME : 1:32:20PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
TOTAL, METHOD OF FINANCING	\$643,470,841	\$161,103,171	\$70,000,000	\$70,000,000	\$713,470,841	\$231,103,171
FULL TIME EQUIVALENT POSITIONS	144.1	144.1	0.0	0.0	144.1	144.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2008
Time: 1:33:26PM

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Administer Programs Assigned to the Governor					
1	Administer Programs Assigned to the Governor					
KEY	1 Percentage of CJD Grants Complying with CJD Guidelines					
	99.00%	99.00%			99.00%	99.00%
	2 In-state Film/TV/Commercial/Video Game Production Expenditures					
	360.00	360.00	700.00	700.00	700.00	700.00
	3 # of Participants in Workforce Training Program Receiving Certificates					
	1,200.00	1,500.00			1,200.00	1,500.00
	4 Number of Jobs Created by the Moving Image Industry Incentive Program					
	850.00	850.00	2,487.00	2,487.00	2,487.00	2,487.00
	5 # Individuals or Pub/Private Entities Commenting on Disability Laws					
	500.00	500.00			500.00	500.00
KEY	6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants					
	7,000.00	8,000.00			7,000.00	8,000.00
KEY	7 Number of New Jobs Announced by Businesses Receiving Assistance					
	8,000.00	8,000.00			8,000.00	8,000.00
	8 Capital Investment by Projects Receiving Assistance					
	3,200,000,000.00	3,200,000,000.00			3,200,000,000.00	3,200,000,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/12/2008
Time: 1:33:34PM

Agency code: 300

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	9 Number of Domestic Leisure Travelers to Texas (Millions)					
	130.11	131.40			130.11	131.40
KEY	10 Number of Defense Communities Receiving Assistance					
	25.00	25.00			25.00	25.00
	11 Number of Defense Related Economic Development Projects					
	25.00	25.00			25.00	25.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:28PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	State Agencies Receiving Grant Funds	2.00	2.00	0.00	3.00	0.00
Objects of Expense:						
4000	GRANTS	\$45,000	\$1,575,000	\$0	\$1,575,000	\$0
TOTAL, OBJECT OF EXPENSE		\$45,000	\$1,575,000	\$0	\$1,575,000	\$0
Method of Financing:						
1	General Revenue Fund	\$45,000	\$1,575,000	\$0	\$1,575,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,000	\$1,575,000	\$0	\$1,575,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,575,000	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,000	\$1,575,000	\$0	\$1,575,000	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$4,130,165	\$11,587,333	\$0	\$11,224,889	\$0
TOTAL, OBJECT OF EXPENSE		\$4,130,165	\$11,587,333	\$0	\$11,224,889	\$0
Method of Financing:						
1	General Revenue Fund	\$4,130,165	\$11,125,146	\$0	\$11,224,889	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,130,165	\$11,125,146	\$0	\$11,224,889	\$0
Method of Financing:						
666	Appropriated Receipts	\$0	\$462,187	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$462,187	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,224,889	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,130,165	\$11,587,333	\$0	\$11,224,889	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Grants Currently Operating	1,035.00	893.00	850.00	825.00	825.00
2	Number of CJD Grantees Monitored	145.00	154.00	140.00	140.00	140.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,042,163	\$1,595,483	\$1,674,086	\$1,685,559	\$1,685,558
1002	OTHER PERSONNEL COSTS	\$69,537	\$48,286	\$59,674	\$59,689	\$59,689
2001	PROFESSIONAL FEES AND SERVICES	\$2,871,848	\$3,539,794	\$3,752,721	\$4,002,721	\$4,002,721
2003	CONSUMABLE SUPPLIES	\$6,883	\$4,850	\$5,835	\$5,835	\$5,835
2004	UTILITIES	\$4,871	\$5,297	\$6,239	\$6,239	\$6,239
2005	TRAVEL	\$53,588	\$49,863	\$53,835	\$53,835	\$53,835
2006	RENT - BUILDING	\$25,110	\$20,911	\$21,116	\$21,116	\$21,116
2007	RENT - MACHINE AND OTHER	\$11,889	\$22,246	\$17,422	\$17,422	\$17,422
2009	OTHER OPERATING EXPENSE	\$104,385	\$71,007	\$80,962	\$80,962	\$80,962
4000	GRANTS	\$114,383,399	\$126,240,522	\$111,166,657	\$86,603,200	\$84,910,284
5000	CAPITAL EXPENDITURES	\$2,087	\$1,506	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$119,575,760	\$131,599,765	\$116,838,547	\$92,536,578	\$90,843,661
Method of Financing:						
1	General Revenue Fund	\$1,670,165	\$5,236,532	\$4,632,689	\$7,417,111	\$7,417,111
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,670,165	\$5,236,532	\$4,632,689	\$7,417,111	\$7,417,111
Method of Financing:						
421	Criminal Justice Plan Ac	\$31,487,228	\$35,960,000	\$29,525,000	\$32,742,500	\$32,742,500
5012	Crime Stop Assistance Acc	\$756,588	\$1,472,332	\$700,000	\$1,086,166	\$1,086,166
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$32,243,816	\$37,432,332	\$30,225,000	\$33,828,666	\$33,828,666

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
16.523.000	JUVENILE ACCOUNTABILITY	\$2,110,936	\$2,916,799	\$2,740,321	\$2,801,539	\$2,805,000
16.540.000	Juvenile Justice and Deli	\$5,135,822	\$5,181,432	\$4,982,016	\$4,950,000	\$4,784,987
16.548.000	Title V_Delinquency Prev	\$267,083	\$366,759	\$175,250	\$64,903	\$64,000
16.575.000	Crime Victim Assistance	\$43,019,931	\$44,193,870	\$40,977,112	\$23,500,000	\$24,000,000
16.579.000	Byrne Formula Grant Progr	\$2,408,781	\$1,099,150	\$0	\$0	\$0
16.588.000	Violence Against Women F	\$7,116,671	\$8,156,782	\$7,757,111	\$6,743,239	\$6,700,723
16.592.000	Local Law Enforcement Bl	\$296,271	\$0	\$0	\$0	\$0
16.593.000	Residential Substance Ab	\$1,963,054	\$2,032,792	\$1,988,594	\$800,000	\$800,000
16.607.000	BULLET PROOF VEST	\$13,082	\$74,000	\$74,000	\$74,000	\$74,000
16.738.000	Justice Assistance Grant	\$15,573,954	\$16,262,891	\$13,995,035	\$6,557,120	\$4,569,174
16.742.000	Coverdell Forensic Sciences Grant	\$955,847	\$1,102,758	\$800,000	\$800,000	\$800,000
16.743.000	DNA Backlog Reduction Program	\$0	\$0	\$500,000	\$500,000	\$500,000
84.186.000	Safe and Drug-Free Schools	\$6,800,347	\$7,543,668	\$7,991,419	\$4,500,000	\$4,500,000
CFDA Subtotal, Fund	555	\$85,661,779	\$88,930,901	\$81,980,858	\$51,290,801	\$49,597,884
SUBTOTAL, MOF (FEDERAL FUNDS)		\$85,661,779	\$88,930,901	\$81,980,858	\$51,290,801	\$49,597,884
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,536,578	\$90,843,661
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$119,575,760	\$131,599,765	\$116,838,547	\$92,536,578	\$90,843,661
FULL TIME EQUIVALENT POSITIONS:		41.0	34.7	34.5	36.5	36.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

This strategy continues the Office's effort to administer state and federal grant dollars and provide funding for a variety of criminal justice and juvenile justice related projects. The Criminal Justice Division (CJD) is directed by Texas Government Code, Section 772 and supports programs that protect people from crime, reduce the number of crimes committed, and promote accountability, efficiency, and effectiveness for the criminal justice system. CJD focuses resources on projects that enhance Texas' capacity to prevent crime, provide service and treatment options, enforce the law, train staff and volunteers, and serve crime victims.

All CJD grant programs share two overarching values: encourage innovative solutions and provide for local control. Local communities examine problems, determine resources, and develop a community public safety plan. Under this strategy, the priorities identified in the plans are funded. These needs include victim assistance programs, strategies focusing on organized and violent crime, crime prevention, delinquency prevention and intervention, Crime Stoppers projects, and other law enforcement, court, and prosecution initiatives. Additionally, statewide project training, research, and other services that impact the entire state. Federal funds vary from year to year depending on the availability of program funds, which are allocated to states by the U.S. Congress.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Division is directly impacted by the amount of funds received from the Criminal Justice Planning Fund, Code of Criminal Procedure Article 102.051, Misdemeanor and Felony Costs Distribution of funds is determined by Article 102.056. The federal funds received from the U.S. Department of Justice, Bureau of Justice Assistance, and the U.S. Department of Education determine the objectives under public law for the type and amount of programs funded.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Films Digitized Through Texas Moving Image Archive Program	0.00	40.00	60.00	80.00	80.00
2	# of Jobs in Film, Television, Commercial, and Video Game Production	3,604.00	4,143.00	3,715.00	4,000.00	4,000.00
3	Number of Individuals and Companies Assisted by Texas Music Office	434,590.00	451,973.00	470,051.00	488,853.00	508,407.00
Efficiency Measures:						
1	Return on Investment from Moving Image Industry Incentive Program	0.00	19.00	19.00	19.00	19.00
Explanatory/Input Measures:						
1	Texas-based Companies Whose Primary Business is Video Game Development	85.00	92.00	95.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$578,020	\$894,395	\$874,380	\$879,842	\$879,842
1002	OTHER PERSONNEL COSTS	\$11,502	\$15,442	\$12,858	\$14,858	\$14,858
2001	PROFESSIONAL FEES AND SERVICES	\$9,330	\$353,121	\$351,659	\$351,659	\$351,659
2003	CONSUMABLE SUPPLIES	\$3,462	\$7,051	\$8,228	\$8,228	\$8,228
2004	UTILITIES	\$2,344	\$3,605	\$3,746	\$3,865	\$3,865
2005	TRAVEL	\$26,288	\$73,659	\$77,338	\$77,338	\$77,338
2006	RENT - BUILDING	\$5,482	\$8,664	\$10,009	\$10,009	\$10,009
2007	RENT - MACHINE AND OTHER	\$11,996	\$23,244	\$17,805	\$17,805	\$17,805
2009	OTHER OPERATING EXPENSE	\$76,652	\$10,990,308	\$10,570,641	\$10,725,154	\$10,725,152
4000	GRANTS	\$2,590	\$36,000	\$20,000	\$30,380	\$30,380
5000	CAPITAL EXPENDITURES	\$493	\$918	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$728,159	\$12,406,407	\$11,946,664	\$12,119,138	\$12,119,136
Method of Financing:						
1	General Revenue Fund	\$695,209	\$12,113,105	\$11,861,664	\$12,091,008	\$12,091,006
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$695,209	\$12,113,105	\$11,861,664	\$12,091,008	\$12,091,006
Method of Financing:						
5113	Texas Music Foundation Plates	\$2,590	\$15,761	\$5,000	\$10,380	\$10,380
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,590	\$15,761	\$5,000	\$10,380	\$10,380
Method of Financing:						
666	Appropriated Receipts	\$30,360	\$277,541	\$80,000	\$17,750	\$17,750
SUBTOTAL, MOF (OTHER FUNDS)		\$30,360	\$277,541	\$80,000	\$17,750	\$17,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,119,138	\$12,119,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$728,159	\$12,406,407	\$11,946,664	\$12,119,138	\$12,119,136
FULL TIME EQUIVALENT POSITIONS:		12.9	14.3	15.2	15.2	15.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Film Commission and the Texas Music Office work to promote Texas' motion picture and music-related industries for the benefit and employment of the citizens of Texas. The Commission markets the state to national and international film production and video game industries; provide incentives to companies to bring projects to Texas and hire Texans; encourage production companies to film in Texas; provides filmmakers and video game developers with production assistance, including location research, crew referral, and information on all aspects of film and video game development in Texas; and supports Texas' in-state film and video game production communities. The Music Office serves as an information clearinghouse for Texas' music and markets Texas music and related products around the world. Overall, both programs work to increase exposure and employment for Texas talent, musicians, technicians, vendors, writers, producers; to educate financial and business communities about the film and music industries and their impact on the Texas economy; and to cooperate with other state agencies on such matters as tourism, travel, employment, legislation, education, and sales tax exemptions.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting this strategy include the economy of the music, film, television, animation, and video game industries; centralization of the decision-making structures of these industries in Los Angeles, New York, and Nashville; consolidation of major record labels and a corresponding increase in independent labels; consolidation of radio ownership and a corresponding increase in radio companies; illegal, digital downloading and piracy of musical products and the effect on retail stores; quality and industry experience of human and technical resources available in the industry; environment and weather; competition from other states and countries; the credibility and experience of the Office's staff; the Governor's support of film and music programs; and the Texas Film Commission and Texas Music Office.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 5 Inform Organizations and the General Public of Disability Issues Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Individuals Receiving Information and Assistance	49,145.00	104,208.00	70,000.00	70,000.00	70,000.00
KEY 2	# Local Committees on People w/ Disabilities and Communities Supported	56.00	58.00	59.00	60.00	61.00
Explanatory/Input Measures:						
1	Estimated Number of People wth Disabilities in Texas (Millions)	4.00	4.00	4.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,270	\$329,104	\$342,780	\$347,780	\$347,780
1002	OTHER PERSONNEL COSTS	\$10,949	\$51,287	\$12,041	\$12,041	\$12,041
2001	PROFESSIONAL FEES AND SERVICES	\$494	\$51,137	\$604	\$604	\$604
2003	CONSUMABLE SUPPLIES	\$878	\$2,075	\$3,130	\$3,130	\$3,130
2004	UTILITIES	\$134	\$446	\$497	\$497	\$497
2005	TRAVEL	\$20,174	\$25,909	\$25,852	\$30,852	\$30,852
2006	RENT - BUILDING	\$582	\$966	\$914	\$914	\$914
2007	RENT - MACHINE AND OTHER	\$2,122	\$5,252	\$3,704	\$3,704	\$3,704
2009	OTHER OPERATING EXPENSE	\$18,143	\$66,740	\$23,841	\$67,277	\$67,277
5000	CAPITAL EXPENDITURES	\$142	\$335	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$315,888	\$533,251	\$413,363	\$466,799	\$466,799
Method of Financing:						
1	General Revenue Fund	\$315,888	\$533,251	\$413,363	\$466,799	\$466,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$315,888	\$533,251	\$413,363	\$466,799	\$466,799

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 8 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 5 Inform Organizations and the General Public of Disability Issues Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$466,799	\$466,799
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$315,888	\$533,251	\$413,363	\$466,799	\$466,799
FULL TIME EQUIVALENT POSITIONS:		5.2	4.6	4.4	6.4	6.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As society grows proportionally older, the percentage of Texans with disabilities will increase. More communities recognize and market to aging populations. People with disabilities are more involved in society as a whole. Advances in computer and telecommunications technology provide new work and social opportunities for persons with disabilities.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Women's and Community Outreach Activities Conducted	24.00	20.00	15.00	20.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$64,269	\$85,184	\$87,927	\$88,720	\$88,720
1002	OTHER PERSONNEL COSTS	\$570	\$631	\$445	\$505	\$505
2001	PROFESSIONAL FEES AND SERVICES	\$254	\$16,224	\$119	\$119	\$119
2003	CONSUMABLE SUPPLIES	\$340	\$403	\$424	\$474	\$474
2004	UTILITIES	\$200	\$338	\$348	\$398	\$398
2005	TRAVEL	\$6,581	\$8,814	\$8,668	\$9,168	\$9,168
2006	RENT - BUILDING	\$299	\$191	\$180	\$180	\$180
2007	RENT - MACHINE AND OTHER	\$718	\$1,299	\$988	\$1,038	\$1,038
2009	OTHER OPERATING EXPENSE	\$3,820	\$16,790	\$11,880	\$11,857	\$11,857
5000	CAPITAL EXPENDITURES	\$73	\$66	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$77,124	\$129,940	\$110,979	\$112,459	\$112,459
Method of Financing:						
1	General Revenue Fund	\$77,124	\$129,940	\$110,979	\$112,459	\$112,459
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$77,124	\$129,940	\$110,979	\$112,459	\$112,459
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$112,459	\$112,459
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$77,124	\$129,940	\$110,979	\$112,459	\$112,459
FULL TIME EQUIVALENT POSITIONS:		1.1	0.9	1.3	1.3	1.3

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Governor’s Commission for Women promotes opportunities for Texas women through outreach, education, research, and referral services. The Commission serves to advance the goals and initiatives of the Office of the Governor and the Office of the First Lady. The main activities of the Commission are promoting issues concerning Texas women; highlighting the accomplishments of notable Texas women; and responding to constituent inquiries related to women’s issues. The Commission, which employs one staff member, provides a wide range of services in a cost-effective manner. Women comprise more than half of the population in Texas, and the Perry Administration is firmly committed to promoting and advancing the personal and professional status of women.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Women comprise more than half of the population in Texas, and the Governor’s Commission for Women is responsive to concerns unique to women. Women need to be informed and educated so that they might better protect themselves, their families, and children. Factors impacting this strategy include the economy, social status, and health issues.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 7 Provide Financial Assistance to Counties for Essential Public Services Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
4000	GRANTS	\$449,624	\$1,060,380	\$500,000	\$780,190	\$780,190
TOTAL, OBJECT OF EXPENSE		\$449,624	\$1,060,380	\$500,000	\$780,190	\$780,190
Method of Financing:						
1	General Revenue Fund	\$449,624	\$1,060,380	\$500,000	\$780,190	\$780,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$449,624	\$1,060,380	\$500,000	\$780,190	\$780,190
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$780,190	\$780,190
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$449,624	\$1,060,380	\$500,000	\$780,190	\$780,190

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

County Essential Service Grants provide assistance to counties for essential public services, as authorized in Texas Government Code, Section 401. This strategy assists Texas counties with unanticipated criminal justice related expenditures that are beyond the scope of their local budgets. Examples include extraordinary prosecution costs for non-urban counties and law enforcement equipment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting the strategy are state funding levels, the extent of collaborative efforts among state agencies, councils of government, and statewide organizations that expand the impact of existing efforts. Certain changes in the characteristics of criminal activity and in federal and state law or initiatives can impact the population of the criminal justice system. The level of automation affects the agency's efficiency in processing grant applications, managing grants, tracking expenditures, monitoring performance, providing technical assistance, and reporting and expenditure information.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$51,254,782	\$120,345,297	\$140,267,659	\$260,612,956	\$0
TOTAL, OBJECT OF EXPENSE		\$51,254,782	\$120,345,297	\$140,267,659	\$260,612,956	\$0
Method of Financing:						
5107	Texas Enterprise Fund	\$51,254,782	\$120,345,297	\$140,267,659	\$260,612,956	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$51,254,782	\$120,345,297	\$140,267,659	\$260,612,956	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$260,612,956	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,254,782	\$120,345,297	\$140,267,659	\$260,612,956	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Enterprise Fund is a significant economic development program that has provided over 51,000 direct announced jobs and more than \$15 billion worth of capital investments in Texas. Established by the 78th Texas Legislature, the Texas Enterprise Fund allows the state to respond quickly and aggressively to opportunities that bring new jobs and employers to Texas and the state. The "deal closing fund," provides the flexibility and financial resources to help strengthen the state's economy.

The fund can be used for a variety of economic development projects, including infrastructure development, community development, job training programs, and business incentives. Any funds for specific project must be unanimously approved by the Governor, Lieutenant Governor, and Speaker. These funds are used primarily to attract new business to the state and to assist in the substantial expansion of an existing business as part of a competitive recruitment situation. State leadership uses Texas Enterprise funds to leverage other resources for economic development projects. The Office of the Governor continues to work closely with local leaders to tailor incentive packages that best meet the priorities of local communities and businesses.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 9 Enhance the Economic Growth of Texas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Businesses Developed as Recruitment Prospects	312.00	300.00	300.00	300.00	300.00
Efficiency Measures:						
KEY 1	Return on Investment from State Funding for Tourism Advertising	8.40	7.00	7.00	7.00	7.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,924,912	\$4,373,763	\$4,317,031	\$4,500,925	\$4,500,926
1002	OTHER PERSONNEL COSTS	\$92,554	\$79,327	\$70,708	\$67,423	\$67,423
2001	PROFESSIONAL FEES AND SERVICES	\$3,128,824	\$5,853,002	\$4,843,244	\$4,805,865	\$4,820,865
2003	CONSUMABLE SUPPLIES	\$16,727	\$20,155	\$24,315	\$24,315	\$24,315
2004	UTILITIES	\$17,935	\$23,010	\$22,929	\$22,671	\$22,671
2005	TRAVEL	\$190,723	\$254,264	\$255,571	\$255,571	\$255,571
2006	RENT - BUILDING	\$61,312	\$67,831	\$51,346	\$46,346	\$46,346
2007	RENT - MACHINE AND OTHER	\$25,667	\$69,008	\$53,543	\$53,543	\$41,543
2008	DEBT SERVICE	\$2,423,108	\$2,429,000	\$3,060,000	\$2,529,000	\$1,950,000
2009	OTHER OPERATING EXPENSE	\$17,656,500	\$51,751,617	\$26,257,845	\$38,395,451	\$38,392,451
4000	GRANTS	\$4,073,510	\$9,360,588	\$55,607,767	\$4,637,463	\$5,294,875
5000	CAPITAL EXPENDITURES	\$2,603	\$4,151	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,614,375	\$74,285,716	\$94,564,299	\$55,338,573	\$55,416,986

Method of Financing:

1	General Revenue Fund	\$2,775,827	\$6,822,257	\$5,909,758	\$3,884,166	\$3,884,165
5003	Hotel Occup Tax Depos Acc	\$20,409,169	\$52,861,911	\$27,484,000	\$40,172,955	\$40,172,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,184,996	\$59,684,168	\$33,393,758	\$44,057,121	\$44,057,121

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 9 Enhance the Economic Growth of Texas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5053	Tourism	\$0	\$149,731	\$23,000	\$86,365	\$86,365
5106	Economic Development Bank	\$4,983,717	\$10,543,900	\$4,266,774	\$7,405,337	\$7,405,337
5110	Economic Development And Tourism	\$0	\$59,000	\$11,000	\$35,000	\$35,000
5115	Daughters Of Republic Of TX Plates	\$62,466	\$76,000	\$59,000	\$67,500	\$67,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,046,183	\$10,828,631	\$4,359,774	\$7,594,202	\$7,594,202
Method of Financing:						
588	Small Business Incubator Fund	\$1,110,363	\$1,124,000	\$24,253,713	\$1,394,000	\$1,428,850
589	Texas Product Development Fund	\$1,387,905	\$1,405,000	\$31,844,054	\$1,742,500	\$1,786,063
666	Appropriated Receipts	\$192,771	\$749,787	\$388,000	\$550,750	\$550,750
777	Interagency Contracts	\$692,157	\$494,130	\$325,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,383,196	\$3,772,917	\$56,810,767	\$3,687,250	\$3,765,663
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$55,338,573	\$55,416,986
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,614,375	\$74,285,716	\$94,564,299	\$55,338,573	\$55,416,986
FULL TIME EQUIVALENT POSITIONS:		61.4	69.3	66.0	69.0	69.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 9 Enhance the Economic Growth of Texas Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
------	-------------	----------	----------	----------	---------	---------

This strategy funds the Office of the Governor’s Economic Development and Tourism Division, where five program areas, Market Texas Business, Market Texas Tourism, Aerospace and Texas Emerging Technology Program, and the Economic Development Bank, implement the statutory mandates of the Division.

Market Texas Business, as mandated by Government Code Chapter 481, markets Texas nationally and internationally as a globally competitive business location, creating jobs and investing in Texas communities. This program provides a variety of activities including business recruitment, expansion and relocation, export assistance, and operation of the State of Texas Office in City. Market Texas Tourism promotes and advertises Texas as a tourism destination in the United States and foreign countries.

The 78th Legislature created the Office of Aerospace and Aviation within the Office of the Governor, Economic Development and Tourism. Their mission is to encourage economic development in Texas by fostering the growth and development of aerospace and aviation industries in Texas.

Government Code Chapter 489 established the Texas Economic Development Bank to provide globally competitive, cost-effective state incentives to businesses expanding operations in Texas, locating to Texas and to ensure that communities and businesses in the state have access to capital for economic development purposes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A variety of global and national economic and market factors affect the implementation of this strategy. The global economy affects the competitiveness and mobility of firms currently interested in locating to Texas. Flexibility in the implementation of the division’s authorizing statutes enables the division to best market the state’s business climate and business incentives most likely to be successful in creating jobs and expanding capital investment in Texas.

External factors that affect travel include national and international economic factors (e.g., currency fluctuations, recessions, security issues, immigration rules, etc.), trends in consumer tastes and preferences, increased cost of media placement (advertising) and print production, increased consumer reliance on Internet travel information and heightened competition among destination markets for leisure travel.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 10 Advise the Governor and Legislature on Military Issues Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$139,193	\$179,067	\$168,080	\$170,844	\$170,844
1002	OTHER PERSONNEL COSTS	\$1,837	\$1,780	\$1,604	\$1,604	\$1,604
2001	PROFESSIONAL FEES AND SERVICES	\$453	\$30,551	\$15,293	\$10,293	\$10,293
2003	CONSUMABLE SUPPLIES	\$1,215	\$1,753	\$2,805	\$2,805	\$2,805
2004	UTILITIES	\$791	\$1,216	\$1,241	\$1,241	\$1,241
2005	TRAVEL	\$22,012	\$41,400	\$30,413	\$30,413	\$30,413
2006	RENT - BUILDING	\$534	\$468	\$443	\$443	\$443
2007	RENT - MACHINE AND OTHER	\$839	\$2,193	\$1,333	\$1,433	\$1,433
2009	OTHER OPERATING EXPENSE	\$13,364	\$70,525	\$48,841	\$44,864	\$44,864
4000	GRANTS	\$49,595,000	\$5,000,000	\$0	\$5,000,000	\$0
5000	CAPITAL EXPENDITURES	\$130	\$162	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$49,775,368	\$5,329,115	\$270,053	\$5,263,940	\$263,940
Method of Financing:						
1	General Revenue Fund	\$179,464	\$5,327,115	\$270,053	\$5,263,940	\$263,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$179,464	\$5,327,115	\$270,053	\$5,263,940	\$263,940
Method of Financing:						
666	Appropriated Receipts	\$904	\$2,000	\$0	\$0	\$0
780	Bond Proceed-Gen Obligat	\$49,595,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$49,595,904	\$2,000	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 10 Advise the Governor and Legislature on Military Issues Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,263,940	\$263,940
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,775,368	\$5,329,115	\$270,053	\$5,263,940	\$263,940
FULL TIME EQUIVALENT POSITIONS:		2.7	2.4	2.6	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Military Preparedness Commission (TMPC) was established by the 78th Legislature to offer assistance to defense communities, military installations, and defense-related business. The Commission was tasked to develop a proactive statewide strategy to address base realignments and closures (BRAC) and assist defense communities that have been impacted by BRAC. The Commission advises the Governor and the legislature on military issues and on economic and industrial developments related to defense issues. It provides consultant services to defense communities regarding strategic planning to enhance the military value of local installations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Several factors limit the strategy, including changes in the national and local economy, Department of Defense national policy, changes in force structure, and international incidents. Other factors that may also impact the strategy are community job loss or gain, TMPC program funding availability, base realignments and closures (BRAC), and competition from other assistance programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL: 1 Administer Programs Assigned to the Governor Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Administer Programs Assigned to the Governor Service Categories:
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$363,133	\$455,950	\$456,000	\$418,800	\$418,800
1002	OTHER PERSONNEL COSTS	\$5,500	\$1,312	\$5,000	\$5,000	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,880,645	\$57,547	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$492,996	\$108,501	\$1,700	\$1,700	\$1,700
2004	UTILITIES	\$36,574	\$218,759	\$18,500	\$18,500	\$18,500
2005	TRAVEL	\$11,776	\$25,489	\$25,000	\$25,000	\$25,000
2007	RENT - MACHINE AND OTHER	\$2,600	\$76	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$2,877,969	\$74,866	\$20,000	\$20,000	\$20,000
5000	CAPITAL EXPENDITURES	\$95,812	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,767,005	\$942,500	\$537,200	\$500,000	\$500,000
Method of Financing:						
555	Federal Funds					
16.579.000	Byrne Formula Grant Progr	\$208,000	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$0	\$517,200	\$537,200	\$500,000	\$500,000
97.067.000	Homeland Security Grant	\$1,709,875	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$433,207	\$0	\$0	\$0	\$0
97.074.000	Law Enfrcmt Terrorism Prevent.	\$510,457	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$2,861,539	\$517,200	\$537,200	\$500,000	\$500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,861,539	\$517,200	\$537,200	\$500,000	\$500,000
Method of Financing:						
777	Interagency Contracts	\$3,905,466	\$425,300	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,905,466	\$425,300	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

GOAL:	1	Administer Programs Assigned to the Governor	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Administer Programs Assigned to the Governor	Service Categories:		
STRATEGY:	11	Direct and Coordinate Homeland Security Activities in Texas	Service:	34	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,767,005	\$942,500	\$537,200	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		6.1	7.0	7.0	8.0	8.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Homeland Security Act, created in the 78th legislative session, defined homeland security activities and authorized the Governor to:

- Direct homeland security in the state and develop a statewide homeland security strategy.
- Coordinate homeland security activities and specific plans among and between local, state, and federal agencies and the private sector.
- Coordinate the state's homeland security strategy to compliment and operate in coordination with the federal homeland security strategy.
- Oversee the Homeland Security Council comprised of state agencies.
- Coordinate radio communications interoperability.
- Establish a Critical Infrastructure/Key Resources Protection Council comprised of members from the private sector who represent critical infrastructures and key resources throughout the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The sheer size and diverse geography of Texas make security especially challenging. Texas' 1,200 mile border with Mexico is home to 14 border crossings, more than any other state. Texas has 367 miles of coastline and 227,000 farms on 131 million acres of land – more than twice the number of farms of any other state. All this makes border security and protecting food supply priorities for our state, along with safeguarding the state's citizens and its critical infrastructure, a major contributor to the economy of this nation.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Research Faculty Acquired	7.00	20.00	4.00	10.00	10.00
KEY 2	Number of Companies Fostered by ETF Investments and Guidance	16.00	27.00	25.00	25.00	25.00
KEY 3	Leveraged Funds Rc'd as Result ETF Rsch Matching Grants (in Millions)	23.39	17.53	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$359,792	\$396,975	\$401,975	\$401,975
1002	OTHER PERSONNEL COSTS	\$0	\$5,427	\$5,130	\$5,130	\$5,130
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$80,887	\$75,656	\$75,656	\$75,656
2003	CONSUMABLE SUPPLIES	\$0	\$1,907	\$1,683	\$1,683	\$1,683
2004	UTILITIES	\$0	\$4,586	\$5,040	\$5,040	\$5,040
2005	TRAVEL	\$0	\$16,249	\$18,208	\$18,208	\$18,208
2006	RENT - BUILDING	\$0	\$754	\$992	\$992	\$992
2007	RENT - MACHINE AND OTHER	\$0	\$3,116	\$1,807	\$1,807	\$1,807
2009	OTHER OPERATING EXPENSE	\$26,504,349	\$39,927,136	\$35,230,509	\$50,089,509	\$89,509
4000	GRANTS	\$46,893,973	\$62,404,203	\$65,000,000	\$152,340,319	\$0
5000	CAPITAL EXPENDITURES	\$0	\$262	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,398,322	\$102,804,319	\$100,736,000	\$202,940,319	\$600,000
Method of Financing:						
5124	Emerging Technology	\$73,398,322	\$102,804,319	\$100,736,000	\$202,940,319	\$600,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$73,398,322	\$102,804,319	\$100,736,000	\$202,940,319	\$600,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:34:36PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$202,940,319	\$600,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,398,322	\$102,804,319	\$100,736,000	\$202,940,319	\$600,000
FULL TIME EQUIVALENT POSITIONS:		0.0	5.0	5.1	5.1	5.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 79th Texas Legislature established the \$200 million Texas Emerging Technology Fund to allow the state to develop and diversify the economy of the state by increasing applied research capabilities, expediting applied research, and commercializing those ideas into viable market products through early stage companies that create an increase in high quality jobs, attract new investment, and improve quality of life for Texas. The use of the Fund is primarily to foster and grow an innovation ecosystem through a collaborative effort between Texas institutions of higher education, business, and the state.

The Emerging Technology Fund provides the state’s leaders with a “commercialization fund” that has the flexibility and financial resources to strengthen the state’s economy. Before grant money is awarded, the Governor, Lieutenant Governor, and Speaker of the House must unanimously agree to support the use of the Texas Emerging Technology Fund for each specific project. The Fund can be used for a variety of economic development projects, including applied research development, start-up technology business development, and technology-related workforce training. The Fund can be used to attract and bring world class researchers to Texas public universities, expedite scientific or medical “breakthrough” applied technology by leveraging other non-state resources, and invest in start-up technology companies to bridge the financing gap accelerating those products to the market.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

An assessment of our industry clusters revealed that Texas was not competitive with other states and regions of the world in commercializing technology. While Texas generated an abundance of intellectual property in the state, we were doing a poor job of turning that property into new technology companies and new highly-skilled jobs with high wages. The Fund was created to provide the bridge capital needed to help companies progress to the point that private capital could be attracted. The Fund, through the Regional Centers of Innovation and Commercialization, provides various functions to build and incubate companies.

The State of Texas had not undertaken an economic development strategy focused emerging technology before the creation of the Fund. Historically, our economic development efforts have been focused on business recruitment. The Fund was structured to bring together, for the first time, economic development, workforce development, higher education and the K-12 education communities to formulate a coordinated, market-driven and technology-based economic development strategy that is focused on growing new technology companies.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME: 1:34:36PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171
METHODS OF FINANCE (INCLUDING RIDERS):				\$643,470,841	\$161,103,171
METHODS OF FINANCE (EXCLUDING RIDERS):	\$338,131,572	\$462,599,023	\$466,184,764	\$643,470,841	\$161,103,171
FULL TIME EQUIVALENT POSITIONS:	130.4	138.2	136.1	144.1	144.1

3.B. Rider Revisions and Additions Request

Agency Code: 300	Agency Name: Office of the Governor	Prepared By: Theresa Boland	Date: 08/27/08	Request Level: Base
----------------------------	---	---------------------------------------	--------------------------	-------------------------------

Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
2	I-54	<p>Emergency and Deficiency and Disaster Grants. Included in amounts appropriated above, any unexpended balances, as of August 31, 20097, in appropriations for Strategy A.1.1, Agency Grant Assistance (estimated to be \$0), and Strategy A.1.2, Disaster Funds (estimated to be \$044,255,314), for emergency and deficiency and disaster grants made in Senate-House Bill 1, Seventy-ninthEightieth Legislature, Regular Session, are hereby appropriated for the biennium beginning September 1, 20097. The purposes of these appropriations are for payments of claims arising prior to the convening of the next legislature by the Governor in accordance with § 403.075, Government Code, § 403.075; for emergency use in accordance with §§ 401.061-401.065, Government Code, §§ 401.061-401.065; grants-in-aid in case of disasters; and for other purposes needed in the operations of state departments and agencies, including legal defense of officials and employees. Upon certification by the Governor that an emergency exists <u>in an agency</u>, within the scope of the above-cited provisions, in an agency funded out of special funds, there are hereby appropriated amounts necessary from special funds to meet the deficiency, emergency, or disaster <u>are appropriated</u>. The Comptroller of Public Accounts shall transfer from the special fund to the necessary appropriation account the amount certified as necessary to meet the deficiency, emergency, or disaster <u>to the recipient agencies</u>. Transfers made under this provision shall be made only when sufficient balances over appropriated amounts exist in the special fund. The Governor may, according to the terms of the deficiency, emergency, or disaster award, require the agency to repay all or part of the award. The repayment may be accomplished by purchase voucher, journal entry, or other procedures established by the Governor's Office <u>of the Governor</u> with the concurrence of the Comptroller of Public Accounts.</p>
4	I-54	<p>Unexpended Balances Within the Biennium. Any unexpended balances, as of August 31, 201098, in appropriations made to the Trusteed Programs Within the Office of the Governor are hereby appropriated for the same purposes for the fiscal year beginning September 1, 201098.</p>
5	I-54	<p>Federal Grants. Funds received from the federal government for grants to the Trusteed Programs Within the Office of the Governor that are directed to earn interest for the 201098-1109 biennium will be deposited to General Revenue-Dedicated Account No. 224, Governor's Office Federal Projects, and are to be expended as directed by the grant. Any unexpended balances (estimated to be \$0) as of August 31, 2007, in the Governor's Office Federal Projects Account No. 0224 are included above for the same purpose for the biennium beginning September 1, 2007.</p>

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

6	I-55	<p>Unexpended Balances Between Biennia. Included in amounts appropriated above, are any unexpended balances remaining, as of August 31, 2009, in appropriations out of the following accounts and strategies as of August 31, 2007, to the Trusteed Programs Within the Office of the Governor, including the following strategies and accounts, <u>are appropriated</u> for the same purposes for the biennium beginning September 1, 200<u>9</u>7:</p> <ul style="list-style-type: none"> <u>a. Strategy A.1.1, Agency Grant Assistance – General Revenue Fund (estimated to be \$0);</u> <u>b. Strategy A.1.2, Disaster Funds - General Revenue Fund (estimated to be \$0);</u> <u>c. Strategy A.1.3, Criminal Justice - -Governor's Office Federal Projects Account No. 0224 (estimated to be \$0), General Revenue-Dedicated Criminal Justice Planning Account No. 421 (estimated to be \$0), General Revenue-Dedicated Crime Stoppers Assistance Account No. 5012 (estimated to be \$0), General Revenue-Dedicated Account Drug Courts (estimated to be \$0), and General Revenue Fund (estimated to be \$0);</u> <u>d. Strategy A.1.4, Film and Music Marketing - General Revenue Fund (estimated to be \$0) Appropriated Receipts (estimated to be \$0), and General Revenue-Dedicated Texas Music Foundation Plates Account No. 5113 (estimated to be \$0);</u> <u>a.e. Strategy A.1.5, Disability Issues - General Revenue Fund (estimated to be \$0);</u> <u>f. Strategy A.1.6, Women's Groups - General Revenue Fund (estimated to be \$0);</u> <u>g. Strategy A.1.7, County Essential Service Grants - General Revenue Fund (estimated to be \$0);</u> <u>h. Strategy A.1.8, Texas Enterprise Fund - General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 (estimated to be \$0);</u> <u>i. Strategy A.1.9, Economic Development and Tourism - Small Business Incubator Fund Account No. 588 (estimated to be \$0), Texas Product Development Fund Account No. 589 (estimated to be \$0), General Revenue – Hotel Occupancy Tax for Economic Development Account No. 5003 (estimated to be \$0), General Revenue-Dedicated Economic Development Bank Account No. 5106 (estimated to be \$0), General Revenue-Dedicated Daughters of the Republic of Texas Plates Account No. 5115 (estimated to be \$0), General Revenue-Dedicated Tourism Plates Account No. 5053 (estimated to be \$0), Appropriated Receipts (estimated to be \$0), and the General Revenue-Dedicated Economic Development and Tourism Account No. 5110 (estimated to be \$0), General Revenue Fund (estimated to be \$0);</u> <u>j. Strategy A.1.10, Military Preparedness - Texas Military Value Revolving Loan Account No. 5114 (estimated to be \$200,000,000), General Revenue Fund (estimated to be \$0);</u> <u>k. Strategy A.1.11, Homeland Security – Federal Funds (estimated to be \$0);</u> <u>l. Strategy A.1.12, Texas Emerging Technology Fund - General Revenue-Dedicated Texas Emerging Technology Fund Account No. 5124 (estimated to be \$0).</u>
---	------	--

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

<p align="center">6 "Continued"</p>	<p align="center">I-55</p>	<p>a. any unexpended balances (estimated to be \$0) out of the General Revenue-Dedicated Criminal Justice Planning Account No. 421 to Strategy A.1.3, Criminal Justice;</p> <p>b. any unexpended balances (estimated to be \$0) out of the General Revenue-Dedicated Crime Stoppers Assistance Account No. 5012 to Strategy A.1.3, Criminal Justice;</p> <p>c. any unexpended balances (estimated to be \$400,000) out of the General Revenue Fund to Strategy A.1.3, Criminal Justice;</p> <p>d. any unexpended balances out of General Revenue Fund (estimated to be \$36,000) and Appropriated Receipts (estimated to be \$0) to Strategy A.1.4, Film and Music Marketing</p> <p>e. any unexpended balances (estimated to be \$051,000) out of the General Revenue Fund to Strategy A.1.5, Disability Issues;</p> <p>f. any unexpended balances (estimated to be \$015,000) out of the General Revenue Fund to Strategy A.1.6, Women's Groups;</p> <p>g. any unexpended balances (estimated to be \$0160,000) out of the General Revenue Fund to Strategy A.1.7, County Essential Service Grants;</p> <p>h. any unexpended balances out of General Revenue-related funds (estimated to be \$050,000), the Small Business Incubator Fund Account No. 588 (estimated to be \$0), and the Texas Product Development Fund Account No. 589 (estimated to be \$0 to Strategy A.1.9, Economic Development and Tourism;</p> <p>i. any unexpended balances (estimated to be \$0) out of the General Revenue Fund to Strategy A.1.10, Military Preparedness;</p> <p>j. any unexpended balances (estimated to be \$0) out of Federal Funds to Strategy A.1.11, Homeland Security; and</p> <p>k. any expended balances (estimated to be \$84,000,000) out of the General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 to Strategy A.1.8, Texas Enterprise Fund.</p>
---	----------------------------	---

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

8	I-55	<p>Appropriation: Texas Small Business Industrial Development Corporation. The Office of the Governor, Economic Development and Tourism, shall review the financial statements of the Texas Small Business Industrial Development Corporation to determine the net earnings of the Corporation, and shall make such determination no later than January 1, 2010<u>08</u>, and January 1, 2011<u>09</u>. The Office of the Governor, Economic Development and Tourism, shall ensure that the net earnings, of an amount not to exceed \$75,000, shall be transferred to the Economic Development Bank Account No. 5106 during each fiscal year of the 2010<u>08-11</u>09 biennium to be used to finance activities of Strategy A.1.9, Economic Development and Tourism. Seventy-five percent of any net earnings in excess of \$150,000 for the 2010<u>08-11</u>09 biennium shall be deposited into the General Revenue Fund and 25 percent of any net earnings over \$150,000 is appropriated to Strategy A.1.9, Economic Development and Tourism, for administration of small and minority business finance programs.</p>
9	I-56	<p>Transfer: Promotion of Historical Sites. From the amounts appropriated above, the Office of the Governor, Economic Development and Tourism, pursuant to Government Code § 481.172, shall transfer \$300,000 during the biennium beginning September 1, 2009<u>7</u>, to the Texas Historical Commission to encourage travel to the state's historical attractions. <u>Texas Historical Commission shall submit a report reflecting the use of the funds to Office of the Governor, Economic Development and Tourism by October 1st of each fiscal year.</u></p>
12	I-56	<p>Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003. Of the amounts appropriated above out of the General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003, the Office of the Governor, Economic Development and Tourism, shall use not more than \$5,255,016 in fiscal year 2010<u>08</u> and \$5,276,541 in fiscal year 2011<u>09</u> for expenditures other than Advertising Services (Object Code 7281) and Other Professional Services (Object Code 7253).</p>

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

13	I-56	<p>Unexpended Balances for the Texas Military Value Revolving Loan Program. Included in amounts appropriated above are unexpended balances remaining in the Texas Military Value Revolving Loan Account No. 5114 as of August 31, 2007, for the same purposes for the 2008-09 biennium in accordance with the Texas Constitution, Article III, § 49-n, and Government Code, Chapter 436, Subchapter D.</p> <p>Appropriation of Bond Proceeds for the Texas Military Value Revolving Loan Account No. 5114. Included in amounts appropriated above are proceeds of bonds or other obligations authorized by Texas Constitution, Article III, § 49-n, that have not either been issued or expended by August 31, 20097 (estimated to be \$200,000,000), for the same purposes for the 201008-1109 biennium.</p> <p>Further, there is appropriated elsewhere in this Act to the Texas Public Finance Authority an amount not to exceed \$21,833,063-23,229,063 for fiscal year 201008 and \$22,139,968-23,120,063 for fiscal year 201109 to pay debt service on general obligation bonds or other obligations issued pursuant to the Texas Constitution, Article III, § 49-n, and Government Code, Chapter 436, Subchapter D, provided that anticipated loan payments and interest earnings on loan payments deposited to the Texas Military Value Revolving Loan Account No. 5114 are sufficient to repay the General Revenue Fund by August 31, 201109.</p>
----	------	---

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

14	1-57	<p>Appropriation of License Plate Unexpended Balances and Receipts. Included in the amounts appropriated above are all estimated unexpended balances collected prior to the effective date of this Act and all revenue collected on or after September 1, 2007, for the license plates contained herein.</p> <p>a. Texas Music License Plates—Included in Strategy A.1.4, Film and Music Marketing, an estimated \$7,000 in unexpended balances and \$5,000 each fiscal year out of the General Revenue-Dedicated Texas Music Foundation Plates Account No. 5113 in collected revenue to be spent in accordance with Transportation Code § 504.639;</p> <p>b. Native Texan (Daughters of the Republic of Texas License Plates)—Included in Strategy A.1.9, Economic Development and Tourism, an estimated \$17,000 in unexpended balances and \$59,000 each fiscal year out of the General Revenue-Dedicated Daughters of the Republic of Texas Plates Account No. 5115 in collected revenue to be spent in accordance with Transportation Code § 504.637;</p> <p>c. Space Shuttle Columbia License Plates—Included in Strategy A.1.9, Economic Development and Tourism, an estimated \$0 in unexpended balances and \$12,000 each fiscal year out of the General Revenue Fund in collected revenue to be spent in accordance with Transportation Code § 504.640;</p> <p>d. Texas. It's Like a Whole Other Country License Plates—Included in Strategy A.1.9, Economic Development and Tourism, an estimated \$115,000 in unexpended balances and \$23,000 each fiscal year out of the General Revenue-Dedicated Tourism Plates Account No. 5053 in collected revenue to be spent in accordance with Transportation Code § 504.617; and</p> <p>e. Texas Aerospace Commission License Plates—Included in Strategy A.1.9, Economic Development and Tourism, an estimated \$48,000 in unexpended balances and \$11,000 each fiscal year out of the General Revenue-Dedicated Economic Development and Tourism Account No. 5110 in collected revenue to be spent in accordance with Transportation Code § 504.610.</p> <p>In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 2007, and all revenue generated on or after September 1, 2007, are hereby appropriated for the same purposes.</p> <p>Any unexpended balances as of August 31, 2008, out of the appropriations made herein are hereby appropriated to the Truusted Programs Within the Office of the Governor for the fiscal year beginning September 1, 2008, for the same purposes.</p>
----	------	---

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

15	I-57	<p>Texas Economic Development Bank. Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, the Trusteed Programs Within the Office of the Governor is hereby appropriated all revenue, fees, and investment earnings that the Texas Economic Development Bank is authorized to collect for the implementation and administration of the Texas Economic Development Bank to be spent in accordance with Government Code, Chapter 489.</p> <p>Included in amounts appropriated above in Strategy A.1.9, Economic Development and Tourism, is \$3,960,000 in estimated unexpended balances, remaining as of August 31, 2007, out of the General Revenue Dedicated Economic Development Bank Account No. 5106 to be spent in accordance with Government Code, Chapter 489.</p>
16	I-58	<p>Texas Emerging Technology Fund. Included in amounts appropriated above in Strategy A.1.12, Texas Emerging Technology Fund, is \$75,000,000 out of the General Revenue Fund in fiscal year 2008 to be transferred to the General Revenue Dedicated Texas Emerging Technology Fund Account No. 5124, and is hereby appropriated out of the General Revenue Dedicated Texas Emerging Technology Fund Account No. 5124 for the biennium beginning September 1, 2007 for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.</p> <p>Also included in amounts appropriated above are any unexpended balances remaining in appropriations as of August 31, 2007 out of the General Revenue Dedicated Texas Emerging Technology Fund Account No. 5124 (estimated to be \$25,000,000) for the biennium beginning September 1, 2007 for the purposes of economic development initiatives in accordance with Government Code, Chapter 490.</p>
17	I-58	<p>Assistance to Regional Planning Commissions. Included in amounts appropriated above in Strategy A.1.39, Criminal Justice Economic Development and Tourism is \$2,500,000 per fiscal year to provide assistance to metropolitan and rural regional planning commissions exercising the planning functions authorized by Local Government Code §§ 391.001-391.014, and for administrative expenses (including salaries, professional fees and services, part-time and seasonal help, travel, consumable supplies and materials, current and recurring operating expenses, and capital outlay) relating to services to the regional planning agencies. Every recipient of funds appropriated for assistance to Regional Planning Commissions, shall annually publish a complete financial statement, including a listing of receipts and expenditures by accounts, together with an enumeration of each employee of the recipient, by job title, and the annual compensation of each, and such financial statement shall be made available to each member of the Legislature. The Trusteed Programs Within the Office of the Governor shall adopt procedures and requirements related to the operation and oversight of councils of governments, including restrictions on the expenditures of funds, annual reporting requirements, annual audit requirements, and performance and productivity evaluations of the councils.</p>

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

48	I-58	<p>Children's Justice Grants to States. Included in amounts appropriated above are federal funds awarded to the State of Texas (Children's Justice Grants to States – CFDA 93.643) and administered by the Texas Center for the Judiciary for children's justice act projects of \$1,312,800 in fiscal year 201008 and \$1,375,000 in fiscal year 201109. As grant administrator designated by the Governor, the Texas Center for the Judiciary shall file a report with the Legislative Budget Board, and the Governor within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.</p>
19	I-58	<p>Defense Economic Adjustment Assistance Grant Program. Out of amounts appropriated above in Strategy A.1.10, Military Preparedness, the Trusteed Programs Within the Office of the Governor shall allocate \$5,000,000 for the 201008-1109 biennium in General Revenue funds for the purpose of providing Defense Economic Adjustment Assistance Grants to defense dependent communities. The Texas Military Preparedness Commission shall administer the Defense Economic Adjustment Assistance Grant program.</p>
20	I-58	<p>Contingency Appropriation for House Bill 1634. Contingent on passage of House Bill 1634, or similar legislation relating to incentives for the film, television, and multimedia production industries, by the Eightieth Legislature, Regular Session, an amount estimated to be \$11,000,000 in fiscal year 2008 and an amount estimated to be \$11,000,000 in fiscal year 2009 are included in amounts appropriated above to the Office of the Governor, Trusteed Programs for purposes of funding the film grant program authorized under Chapter 485, Government Code. Appropriations are contingent upon the following two factors:</p>

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

20 "Continued"	I-58	<p><u>Additional Appropriation for Film Incentive Program.</u></p> <p>a. Sufficient revenue - Certification by the Comptroller of Public Accounts that sufficient revenue is generated from the moving image industry in Texas to offset the cost of the appropriation, including but not limited to tax revenues generated from wages paid to industry employees, new jobs created in the state, and other non-tax exempt taxes paid by the industry to the state's general revenue fund and other funds, as appropriate;</p> <p>b. Prior approval in excess of estimate - Amounts for grants in excess of \$10,000,000 in each fiscal year must receive the joint prior approval of the Legislative Budget Board and the Governor's Office of Budget and Planning. For each \$5,000,000 increment in excess of the annual estimate, the Texas Film Commission and the Comptroller of Public Accounts shall submit a request and a financial plan to the Legislative Budget Board and the Governor's Office of Budget and Planning that outlines an amount of revenue and other fiscal activity that exceeds the cost of the additional grant amounts requested. Amounts in excess of the estimate may be processed in increments of \$5,000,000, or in other amounts deemed appropriate by the Legislative Budget Board and the Office of the Governor. The manner in which the request for approval is processed is subject to the discretion of Legislative Budget Board and the Governor's Office of Budget and Planning, including but not limited to budget execution or a request-to-exceed format.</p> <p>Financial Review of Film Incentive Program—The Comptroller of Public Accounts shall, by December 1, 2007, organize an effort in conjunction with the Texas Workforce Commission, the Texas Film Commission and appropriate industry representatives as appointed by the Comptroller of Public Accounts, to review the fiscal effectiveness of the film incentive program and to develop a Texas focused economic profile that identifies the amount of tax revenues, direct, induced, and ancillary, generated by the industry to the state's general revenue fund and other funds as appropriate and shall report their findings to the Legislative Budget Board and the Governor's Office of Budget and Planning by December 1, 2008.</p> <p>The report shall also identify the anticipated growth of the different industry segments in the 2010-2011 biennium including but not limited to new major films, small independent films, episodic television series, documentaries, commercials, and digital interactive media attributable the film incentive program and shall include projections for new job creation, new revenues generated into the state's general fund and other funds as appropriate, new personal income growth of industry employees, and any increase in general economic activity within the industry.</p> <p>c. Administration, Archives and Training - It is the intent of the Legislature that an amount not to exceed \$1 million in fiscal year 20108 and \$1 million in fiscal year 201109 from funds appropriated above be expended on costs associated with administration of the film incentive program, moving image archives and film crew training as authorized by <u>Government Code</u>, Sections 485.027 and 485.028, Government Code.</p>
-------------------	------	---

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

21	I-59	<p>Appropriation of Account Balances, Revenue, and Interest Earnings. <u>Any funds authorized by statute to the Office of the Governor or the Trusteed Programs within Office of the Governor are appropriated to the Office of the Governor and the Trusteed Programs within Office of the Governor (including balances and interest on those funds) for the statutorily specified purposes.</u> Included in amounts appropriated above for the biennium beginning September 1, 2007 are any unappropriated and unobligated account balances remaining out of the following accounts as of August 31, 2007. Also included in amounts appropriated above are all estimated revenue and interest earnings accruing during the 2008-09 biennium, to the Trusteed Programs Within the Office of the Governor:</p> <p>a. an estimated \$6,564,000 in account balances out of the General Revenue-Dedicated Criminal Justice Planning Account No. 421 in Strategy A.1.3, Criminal Justice;</p> <p>b. an estimated \$988,000 in account balances out of the General Revenue-Dedicated Crime Stoppers Assistance Account No. 5012 in Strategy A.1.3, Criminal Justice;</p> <p>c. an estimated \$19,606,000 in account balances out of the General Revenue-Dedicated Texas Enterprise Fund Account No. 5107 in Strategy A.1.8, Texas Enterprise Fund;</p> <p>d. an estimated \$2,458,000 in account balances out of the Small Business Incubator Fund Account No. 588 in Strategy A.1.9, Economic Development and Tourism;</p> <p>e. an estimated \$4,612,000 in account balances out of the Texas Product Development Fund Account No. 589 in Strategy A.1.9, Economic Development and Tourism;</p> <p>f. an estimated \$15,909,000 in account balances out of the General Revenue-Dedicated Emerging Technology Fund Account No. 5124 in Strategy A.1.12, Texas Emerging Technology Fund; and</p> <p>g. an estimated \$25,119,000 in account balances out of the General Revenue- Hotel Occupancy Tax for Economic Development Account No. 5003 in Strategy A.1.9, Economic Development and Tourism.</p>
	IX-96	<p>Sec. 19.87. Contingency for House Bill 1188. Contingent upon passage of House Bill 1188 or similar legislation by the Eightieth Legislature, Regular Session, 2007, related to the Texas Emerging Technology Fund, Rider 16, Texas Emerging Technology Fund in the Trusteed Programs within the Office of the Governor is hereby amended to permit, from dollars appropriated from the fund, an amount not to exceed \$600,000 each year of the biennium beginning September 1, 2007 to be used by the Office of the Governor to administer the fund.</p>

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

	IX-90	<p>Sec. 19.74. Contingency Appropriations for House Bill 1751.51 Contingent on passage of House Bill 1751 or similar legislation by the Eightieth Legislature, Regular Session, relating to imposing a fee on admissions to certain sexually oriented businesses, the following agencies are appropriated funds from the General Revenue Dedicated Account 5010 Sexual Assault Program:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; border-top: 1px solid black;"><u>FY 2008</u></th> <th style="text-align: right; border-top: 1px solid black;"><u>FY 2009</u></th> </tr> </thead> <tbody> <tr> <td>Trusted Programs within the Office of the Governor</td> <td></td> <td></td> </tr> <tr> <td>Prosecution Grants and Victim's Assistance Coordinators</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$700,000</td> </tr> </tbody> </table>		<u>FY 2008</u>	<u>FY 2009</u>	Trusted Programs within the Office of the Governor			Prosecution Grants and Victim's Assistance Coordinators	\$0	\$700,000
	<u>FY 2008</u>	<u>FY 2009</u>									
Trusted Programs within the Office of the Governor											
Prosecution Grants and Victim's Assistance Coordinators	\$0	\$700,000									

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:35:34PM**

Agency code: **300**

Agency name:

Trusteed Programs Within the Office of the Governor

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Disaster Funds		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Provide Disaster Funding		
 OBJECTS OF EXPENSE:			
4000	GRANTS	50,000,000	50,000,000
	TOTAL, OBJECT OF EXPENSE	\$50,000,000	\$50,000,000
 METHOD OF FINANCING:			
1	General Revenue Fund	50,000,000	50,000,000
	TOTAL, METHOD OF FINANCING	\$50,000,000	\$50,000,000

DESCRIPTION / JUSTIFICATION:

This exceptional item proposes disaster funding of \$100 million to ensure that the State of Texas has the ability to respond immediately in times of great public emergency. This funding used for the following purposes: to pay costs associated with pre-positioning resources in anticipation of disasters effecting Texas and the safety of Texans; to reimburse disaster costs that meet federal disaster declaration standards; to provide up-front funding for the necessary resources to conduct large-scale emergency operations; and to pay the federal matching obligation for reimbursement from the Federal Emergency Management Agency (FEMA). Grants primarily reimburse costs associated with state agencies.

EXTERNAL/INTERNAL FACTORS:

The primary external factor associated with disasters is their unpredictability. Currently, the lack of adequate funding in this strategy impedes Texas' ability to prepare and respond to disasters in order to ensure the safety of Texans.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:35:41PM**

Agency code: **300**

Agency name:

Trusted Programs Within the Office of the Governor

CODE	DESCRIPTION	Excp 2010	Excp 2011
-------------	--------------------	------------------	------------------

Item Name: Texas Moving Image Industry Incentive Program
Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 01-01-04 Market Texas as a Film Location and Promote the Texas Music Industry

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	20,000,000	20,000,000
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$20,000,000

METHOD OF FINANCING:

1	General Revenue Fund	20,000,000	20,000,000
TOTAL, METHOD OF FINANCING		\$20,000,000	\$20,000,000

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would improve Texas' ability to compete in the film and television industry, providing money for the state economy and creating jobs for Texans. Over the years, financial incentive programs of neighboring states have eroded Texas' film industry. In 2003, Texas hosted 8 major studio feature films that spent \$94.9M in Texas and created equivalent (FTE) jobs. In 2007, Texas hosted 3 major studio feature films that spent \$750,000 in Texas and created only 7 FTE jobs.

In FY 2008, the Texas Moving Image Industry Incentive Program produced the following in-state spending and FTE jobs for each industry segment:

Feature Films	\$25.6M	252 FTEs
Television	\$47.0M	417 FTEs
Commercials	\$26.2M	84 FTEs
Video Games	\$ 3.6M	84 FTEs

While this is an improvement over Texas' 2007 performance, the program has struggled to remain competitive with other states for feature film and television production and to maximize production capacity. The proposed additional funding will allow Texas to compete with other states and increase its share of jobs and economic benefit derived from feature film and television production.

The segments of the industry that have shown positive results due to the program are the Video Game and Commercial Production. It is expected that these segments will continue to show with the help of the incentive program.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
TIME: **1:35:41PM**

Agency code: **300**

Agency name:

Trusted Programs Within the Office of the Governor

CODE DESCRIPTION

Excp 2010

Excp 2011

The primary factor affecting the current incentive program and its ability to be a major competitor in today's feature film and television industry is the fierce competition from other states amount of grants awards. In FY 2008, feature film and television productions that qualified for the Texas incentive spent \$72.6M in Texas. In 2007, feature film and television production Louisiana and New Mexico produced \$350M and \$400M of in-state spending respectively. In both Louisiana and New Mexico a \$20M expenditure in the state returns \$5M to the producer in the form of tax credits.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
TIME: **1:36:35PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name:	Disaster Funds		
Allocation to Strategy:	1-1-2 Provide Disaster Funding		
OBJECTS OF EXPENSE:			
4000 GRANTS		50,000,000	50,000,000
TOTAL, OBJECT OF EXPENSE		50,000,000	50,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		50,000,000	50,000,000
TOTAL, METHOD OF FINANCING		50,000,000	50,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
TIME: **1:36:43PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Texas Moving Image Industry Incentive Program			
Allocation to Strategy: 1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	In-state Film/TV/Commercial/Video Game Production Expenditures	700.00	700.00
<u>4</u>	Number of Jobs Created by the Moving Image Industry Incentive Program	2,487.00	2,487.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	20,000,000	20,000,000
TOTAL, OBJECT OF EXPENSE		\$20,000,000	\$20,000,000
METHOD OF FINANCING:			
	1 General Revenue Fund	20,000,000	20,000,000
TOTAL, METHOD OF FINANCING		\$20,000,000	\$20,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME: 1:37:43PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

4000 GRANTS	50,000,000	50,000,000
Total, Objects of Expense	\$50,000,000	\$50,000,000

METHOD OF FINANCING:

1 General Revenue Fund	50,000,000	50,000,000
Total, Method of Finance	\$50,000,000	\$50,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disaster Funds

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME: 1:37:49PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> In-state Film/TV/Commercial/Video Game Production Expenditures	700.00	700.00
<u>4</u> Number of Jobs Created by the Moving Image Industry Incentive Program	2,487.00	2,487.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	20,000,000	20,000,000
Total, Objects of Expense	\$20,000,000	\$20,000,000

METHOD OF FINANCING:

1 General Revenue Fund	20,000,000	20,000,000
Total, Method of Finance	\$20,000,000	\$20,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Moving Image Industry Incentive Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
Time: 1:38:38PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
33.0%	Other Services	33.0 %	10.0%	\$1,890,456	\$18,827,391	33.0 %	19.5%	\$3,984,757	\$20,464,308
12.6%	Commodities	12.6 %	60.8%	\$28,684	\$47,203	12.6 %	16.5%	\$218,050	\$1,317,915
	Total Expenditures		10.2%	\$1,919,140	\$18,874,594		19.3%	\$4,202,807	\$21,782,223

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

In FY 2006 and FY 2007, the Office of the Governor exceeded the statewide goal for the Commodities category. Historically Underutilized Businesses (HUB) vendors provided 60.8% in FY 2006 and 16.5% in FY 2007 of the Office's total expenditures in the Commodities category, compared to the statewide goal of 12.6%.

Applicability:

Heavy Construction, Building Construction, and Special Trade Construction categories were not applicable to the Office's operations. No expenditures were categorized as Professional Services in FY 2006 and FY 2007.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The intent of the Office of the Governor is to achieve statewide goals by maximizing HUB contracting opportunities, either directly through contracts with HUBs or indirectly through subcontracting opportunities in accordance with the Texas Government Code, Chapter 2161, Subchapter F, and Commission HUB Rules, 1TAC Section 111.14. The Office's HUB Coordinator regularly attends forums and HUB-related meetings.

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

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
300	Trusted Programs within the Office of the Governor	Theresa Boland	8/27/2008	
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Special Needs Evacuation & Animal Tracking System (SNEATS) Project	\$234,905	1		
A.1.11. Homeland Security	\$234,905	1		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2008-2009 Biennium**

Agency Code: 300	Agency Name: Trusted Programs within the Office of the Governor	Prepared By: Theresa Boland	Date: 8/27/2008		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
	Objects of Expense:				
2001	Professional Fees and Services	26,043			
2004	Utilities	208,862			
	Total, Objects of Expense	\$234,905	\$0	\$0	\$0
	Method of Financing:				
0001	General Revenue Fund	\$234,905			
	Total, Method of Financing	\$234,905	\$0	\$0	\$0

Description of Item for 2008-09

Installation of GPS Tracking Server and Cellular Phone Services to support the SNEATS project.

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:40:10PM

Agency code:	300	Agency name:	Trusted Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.523.000	JUVENILE ACCOUNTABILITY						
1 - 1 - 3	CRIMINAL JUSTICE		2,110,936	2,916,799	2,740,321	2,801,539	2,805,000
	TOTAL, ALL STRATEGIES		\$2,110,936	\$2,916,799	\$2,740,321	\$2,801,539	\$2,805,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$2,110,936	\$2,916,799	\$2,740,321	\$2,801,539	\$2,805,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.540.000	Juvenile Justice and Deli						
1 - 1 - 3	CRIMINAL JUSTICE		5,135,822	5,181,432	4,982,016	4,950,000	4,784,987
	TOTAL, ALL STRATEGIES		\$5,135,822	\$5,181,432	\$4,982,016	\$4,950,000	\$4,784,987
	ADDL FED FNDS FOR EMPL BENEFITS		6,157	4,208	0	0	0
	TOTAL, FEDERAL FUNDS		\$5,141,979	\$5,185,640	\$4,982,016	\$4,950,000	\$4,784,987
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.548.000	Title V_Delinquency Prev						
1 - 1 - 3	CRIMINAL JUSTICE		267,083	366,759	175,250	64,903	64,000
	TOTAL, ALL STRATEGIES		\$267,083	\$366,759	\$175,250	\$64,903	\$64,000
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$267,083	\$366,759	\$175,250	\$64,903	\$64,000
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.575.000	Crime Victim Assistance						
1 - 1 - 3	CRIMINAL JUSTICE		43,019,931	44,193,870	40,977,112	23,500,000	24,000,000

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:40:18PM

Agency code:	300	Agency name:	Trusted Programs Within the Office of the Governor			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES		\$43,019,931	\$44,193,870	\$40,977,112	\$23,500,000	\$24,000,000
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$43,019,931	\$44,193,870	\$40,977,112	\$23,500,000	\$24,000,000
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.579.000	Byrne Formula Grant Progr					
1 - 1 - 3	CRIMINAL JUSTICE	2,408,781	1,099,150	0	0	0
1 - 1 - 1	IHOMELAND SECURITY	208,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,616,781	\$1,099,150	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,616,781	\$1,099,150	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.588.000	Violence Against Women F					
1 - 1 - 3	CRIMINAL JUSTICE	7,116,671	8,156,782	7,757,111	6,743,239	6,700,723
TOTAL, ALL STRATEGIES		\$7,116,671	\$8,156,782	\$7,757,111	\$6,743,239	\$6,700,723
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$7,116,671	\$8,156,782	\$7,757,111	\$6,743,239	\$6,700,723
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl					
1 - 1 - 3	CRIMINAL JUSTICE	296,271	0	0	0	0
TOTAL, ALL STRATEGIES		\$296,271	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$296,271	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.593.000	Residential Substance Ab					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:40:18PM**

Agency code:	300	Agency name:	Trusted Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 1 - 3 CRIMINAL JUSTICE			1,963,054	2,032,792	1,988,594	800,000	800,000
TOTAL, ALL STRATEGIES			\$1,963,054	\$2,032,792	\$1,988,594	\$800,000	\$800,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,963,054	\$2,032,792	\$1,988,594	\$800,000	\$800,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.607.000		BULLET PROOF VEST					
1 - 1 - 3 CRIMINAL JUSTICE			13,082	74,000	74,000	74,000	74,000
TOTAL, ALL STRATEGIES			\$13,082	\$74,000	\$74,000	\$74,000	\$74,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$13,082	\$74,000	\$74,000	\$74,000	\$74,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.738.000		Justice Assistance Grant					
1 - 1 - 3 CRIMINAL JUSTICE			15,573,954	16,262,891	13,995,035	6,557,120	4,569,174
TOTAL, ALL STRATEGIES			\$15,573,954	\$16,262,891	\$13,995,035	\$6,557,120	\$4,569,174
ADDL FED FNDS FOR EMPL BENEFITS			8,273	7,774	0	0	0
TOTAL, FEDERAL FUNDS			\$15,582,227	\$16,270,665	\$13,995,035	\$6,557,120	\$4,569,174
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
16.742.000		Coverdell Forensic Sciences Grant					
1 - 1 - 3 CRIMINAL JUSTICE			955,847	1,102,758	800,000	800,000	800,000
TOTAL, ALL STRATEGIES			\$955,847	\$1,102,758	\$800,000	\$800,000	\$800,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$955,847	\$1,102,758	\$800,000	\$800,000	\$800,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:40:18PM

Agency code:	300	Agency name:	Trusted Programs Within the Office of the Governor			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.743.000	DNA Backlog Reduction Program					
1 - 1 - 3	CRIMINAL JUSTICE	0	0	500,000	500,000	500,000
	TOTAL, ALL STRATEGIES	\$0	\$0	\$500,000	\$500,000	\$500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$500,000	\$500,000	\$500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.186.000	Safe and Drug-Free Schools					
1 - 1 - 3	CRIMINAL JUSTICE	6,800,347	7,543,668	7,991,419	4,500,000	4,500,000
	TOTAL, ALL STRATEGIES	\$6,800,347	\$7,543,668	\$7,991,419	\$4,500,000	\$4,500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$6,800,347	\$7,543,668	\$7,991,419	\$4,500,000	\$4,500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.					
1 - 1 - 1	HOMELAND SECURITY	0	517,200	537,200	500,000	500,000
	TOTAL, ALL STRATEGIES	\$0	\$517,200	\$537,200	\$500,000	\$500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	62,000	62,000	62,000	62,000
	TOTAL, FEDERAL FUNDS	\$0	\$579,200	\$599,200	\$562,000	\$562,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant					
1 - 1 - 1	HOMELAND SECURITY	1,709,875	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME: 1:40:18PM

Agency code:	300	Agency name:	Trusted Programs Within the Office of the Governor			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$1,709,875	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,709,875	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.073.000 St. Homeland Security Program						
1 - 1 - 1 HOMELAND SECURITY	433,207	0	0	0	0	
TOTAL, ALL STRATEGIES	\$433,207	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	59,218	9,718	0	0	0	
TOTAL, FEDERAL FUNDS	\$492,425	\$9,718	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.074.000 Law Enfrcmt Terrorism Prevent.						
1 - 1 - 1 HOMELAND SECURITY	510,457	0	0	0	0	
TOTAL, ALL STRATEGIES	\$510,457	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$510,457	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:40:18PM**

Agency code:	300	Agency name:	Trusteed Programs Within the Office of the Governor				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>							
16.523.000	JUVENILE ACCOUNTABILITY		2,110,936	2,916,799	2,740,321	2,801,539	2,805,000
16.540.000	Juvenile Justice and Deli		5,135,822	5,181,432	4,982,016	4,950,000	4,784,987
16.548.000	Title V_Delinquency Prev		267,083	366,759	175,250	64,903	64,000
16.575.000	Crime Victim Assistance		43,019,931	44,193,870	40,977,112	23,500,000	24,000,000
16.579.000	Byrne Formula Grant Progr		2,616,781	1,099,150	0	0	0
16.588.000	Violence Against Women F		7,116,671	8,156,782	7,757,111	6,743,239	6,700,723
16.592.000	Local Law Enforcement Bl		296,271	0	0	0	0
16.593.000	Residential Substance Ab		1,963,054	2,032,792	1,988,594	800,000	800,000
16.607.000	BULLET PROOF VEST		13,082	74,000	74,000	74,000	74,000
16.738.000	Justice Assistance Grant		15,573,954	16,262,891	13,995,035	6,557,120	4,569,174
16.742.000	Coverdell Forensic Sciences Grant		955,847	1,102,758	800,000	800,000	800,000
16.743.000	DNA Backlog Reduction Program		0	0	500,000	500,000	500,000
84.186.000	Safe and Drug-Free Schools		6,800,347	7,543,668	7,991,419	4,500,000	4,500,000
97.008.000	Urban Areas Security Initia.		0	517,200	537,200	500,000	500,000
97.067.000	Homeland Security Grant		1,709,875	0	0	0	0
97.073.000	St. Homeland Security Program		433,207	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME: **1:40:18PM**

Agency code: 300	Agency name: Trusteed Programs Within the Office of the Governor					
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
97.074.000	Law Enfrmnt Terrorism Prevent.	510,457	0	0	0	0
TOTAL, ALL STRATEGIES		\$88,523,318	\$89,448,101	\$82,518,058	\$51,790,801	\$50,097,884
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		73,648	83,700	62,000	62,000	62,000
TOTAL, FEDERAL FUNDS		\$88,596,966	\$89,531,801	\$82,580,058	\$51,852,801	\$50,159,884
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

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

Potential Loss:

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

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2006	\$4,707,833	\$0	\$0	\$2,592,227	\$1,587,574	\$131,016	\$0	\$0	\$4,310,817	\$397,016
2007	\$4,951,000	\$0	\$0	\$0	\$3,372,733	\$151,000	\$100,000	\$0	\$3,623,733	\$1,327,267
2008	\$4,884,987	\$0	\$0	\$0	\$0	\$4,700,000	\$150,000	\$34,987	\$4,884,987	\$0
2009	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,700,000	\$50,000	\$4,750,000	\$50,000
2010	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700,000	\$4,700,000	\$100,000
2011	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Total	\$49,000,507	\$4,154,014	\$4,996,995	\$4,360,089	\$5,181,431	\$4,982,016	\$4,950,000	\$4,784,987	\$33,409,532	\$15,590,975

Empl. Benefit Payment	\$0	\$0	\$6,157	\$4,208	\$0	\$0	\$0	\$0	\$10,365	
------------------------------	-----	-----	---------	---------	-----	-----	-----	-----	----------	--

CFDA 16.548.000 Title V Delinquency Prev

2002	\$2,044,000	\$791,079	\$97,682	\$0	\$1,951	\$0	\$0	\$0	\$890,712	\$1,153,288
2004	\$1,063,000	\$10,497	\$405,900	\$281,143	\$46,124	\$0	\$0	\$0	\$743,664	\$319,336
2005	\$1,073,000	\$0	\$348,133	\$320,127	\$204,568	\$0	\$0	\$0	\$872,828	\$200,172
2006	\$56,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,250
2007	\$75,250	\$0	\$0	\$0	\$0	\$75,250	\$0	\$0	\$75,250	\$0
2008	\$64,903	\$0	\$0	\$0	\$0	\$0	\$64,903	\$0	\$64,903	\$0
2009	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000	\$64,000	\$0
2010	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
2011	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Total	\$4,568,403	\$801,576	\$851,715	\$601,270	\$252,643	\$75,250	\$64,903	\$64,000	\$2,711,357	\$1,857,046

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2006	\$4,707,833	\$0	\$0	\$2,592,227	\$1,587,574	\$131,016	\$0	\$0	\$4,310,817	\$397,016
2007	\$4,951,000	\$0	\$0	\$0	\$3,372,733	\$151,000	\$100,000	\$0	\$3,623,733	\$1,327,267
2008	\$4,884,987	\$0	\$0	\$0	\$0	\$4,700,000	\$150,000	\$34,987	\$4,884,987	\$0
2009	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$4,700,000	\$50,000	\$4,750,000	\$50,000
2010	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700,000	\$4,700,000	\$100,000
2011	\$4,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,800,000
Total	\$49,000,507	\$4,154,014	\$4,996,995	\$4,360,089	\$5,181,431	\$4,982,016	\$4,950,000	\$4,784,987	\$33,409,532	\$15,590,975

Empl. Benefit Payment		\$0	\$0	\$6,157	\$4,208	\$0	\$0	\$0	\$10,365	
------------------------------	--	-----	-----	---------	---------	-----	-----	-----	----------	--

CFDA 16.548.000 Title V Delinquency Prev

2002	\$2,044,000	\$791,079	\$97,682	\$0	\$1,951	\$0	\$0	\$0	\$890,712	\$1,153,288
2004	\$1,063,000	\$10,497	\$405,900	\$281,143	\$46,124	\$0	\$0	\$0	\$743,664	\$319,336
2005	\$1,073,000	\$0	\$348,133	\$320,127	\$204,568	\$0	\$0	\$0	\$872,828	\$200,172
2006	\$56,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,250
2007	\$75,250	\$0	\$0	\$0	\$0	\$75,250	\$0	\$0	\$75,250	\$0
2008	\$64,903	\$0	\$0	\$0	\$0	\$0	\$64,903	\$0	\$64,903	\$0
2009	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000	\$64,000	\$0
2010	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
2011	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,000
Total	\$4,568,403	\$801,576	\$851,715	\$601,270	\$252,643	\$75,250	\$64,903	\$64,000	\$2,711,357	\$1,857,046

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CFDA 16.575.000 Crime Victim Assistance										
2002	\$26,485,000	\$232,269	\$47,611	\$0	\$0	\$0	\$0	\$0	\$279,880	\$26,205,120
2003	\$24,759,000	\$2,780,064	\$1,229,506	\$3,545	\$0	\$0	\$0	\$0	\$4,013,115	\$20,745,885
2004	\$24,980,000	\$21,381,248	\$1,178,198	\$757,234	\$566,665	\$0	\$0	\$0	\$23,883,345	\$1,096,655
2005	\$26,414,000	\$928,845	\$23,046,658	\$488,177	\$1,296,376	\$0	\$0	\$0	\$25,760,056	\$653,944
2006	\$28,340,000	\$0	\$860,613	\$24,322,960	\$1,904,642	\$0	\$0	\$0	\$27,088,215	\$1,251,785
2007	\$26,683,000	\$0	\$0	\$0	\$24,685,459	\$0	\$0	\$0	\$24,685,459	\$1,997,541
2008	\$22,321,000	\$0	\$0	\$0	\$0	\$15,821,000	\$500,000	\$0	\$16,321,000	\$6,000,000
2009	\$25,000,000	\$0	\$0	\$0	\$0	\$6,000,000	\$17,000,000	\$2,000,000	\$25,000,000	\$0
2010	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$16,000,000	\$22,000,000	\$3,000,000
2011	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	\$19,000,000
Total	\$254,982,000	\$25,322,426	\$26,362,586	\$25,571,916	\$28,453,142	\$21,821,000	\$23,500,000	\$24,000,000	\$175,031,070	\$79,950,930

Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CFDA 16.579.000 Byrne Formula Grant Progr

2002	\$31,831,474	\$3,040,265	\$1,371,704	\$7,525	\$0	\$0	\$0	\$0	\$4,419,494	\$27,411,980
------	--------------	-------------	-------------	---------	-----	-----	-----	-----	-------------	--------------

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2003	\$32,275,953	\$3,018,414	\$3,796,297	\$58,349	\$0	\$0	\$0	\$0	\$6,873,060	\$25,402,893
2004	\$37,107,201	\$19,928,659	\$11,343,683	\$3,288,756	\$710,014	\$0	\$0	\$0	\$35,271,112	\$1,836,089
Total	\$101,214,628	\$25,987,338	\$16,511,684	\$3,354,630	\$710,014	\$0	\$0	\$0	\$46,563,666	\$54,650,962

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----

CFDA 16.588.000 Violence Against Women F

2002	\$7,865,000	\$730,673	\$105,290	\$6,735	\$0	\$0	\$0	\$0	\$842,698	\$7,022,302
2003	\$7,807,000	\$1,885,599	\$430,500	\$0	\$-1,790	\$0	\$0	\$0	\$2,314,309	\$5,492,691
2004	\$6,793,000	\$4,419,473	\$1,499,577	\$562,503	\$0	\$0	\$0	\$0	\$6,481,553	\$311,447
2005	\$7,018,000	\$0	\$5,005,471	\$1,080,384	\$645,447	\$0	\$0	\$0	\$6,731,302	\$286,698
2006	\$7,485,230	\$0	\$0	\$4,904,679	\$1,667,447	\$657,111	\$0	\$0	\$7,229,237	\$255,993
2007	\$6,518,239	\$0	\$0	\$0	\$4,376,873	\$600,000	\$118,239	\$0	\$5,095,112	\$1,423,127
2008	\$6,925,723	\$0	\$0	\$0	\$0	\$5,500,000	\$725,000	\$700,723	\$6,925,723	\$0
2009	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$5,900,000	\$500,000	\$6,400,000	\$0
2010	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,500,000	\$5,500,000	\$900,000
2011	\$6,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,400,000
Total	\$69,612,192	\$7,035,745	\$7,040,838	\$6,554,301	\$6,687,977	\$6,757,111	\$6,743,239	\$6,700,723	\$47,519,934	\$22,092,258

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CFDA 16.592.000 Local Law Enforcement Bl										
2003	\$1,662,609	\$1,136,643	\$92,960	\$0	\$0	\$0	\$0	\$0	\$1,229,603	\$433,006
2004	\$1,518,975	\$133,422	\$515,191	\$870,362	\$0	\$0	\$0	\$0	\$1,518,975	\$0
Total	\$3,181,584	\$1,270,065	\$608,151	\$870,362	\$0	\$0	\$0	\$0	\$2,748,578	\$433,006

Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CFDA 16.593.000 Residential Substance Ab										
2002	\$6,821,936	\$430,584	\$90,647	\$0	\$0	\$0	\$0	\$0	\$521,231	\$6,300,705
2003	\$5,996,212	\$3,092,267	\$651,894	\$161,913	\$0	\$0	\$0	\$0	\$3,906,074	\$2,090,138
2005	\$3,386,621	\$0	\$1,215,225	\$1,421,752	\$486,481	\$68,539	\$0	\$0	\$3,191,997	\$194,624
2006	\$991,911	\$0	\$0	\$577,213	\$296,323	\$50,595	\$0	\$0	\$924,131	\$67,780
2007	\$956,241	\$0	\$0	\$0	\$769,948	\$872	\$0	\$0	\$770,820	\$185,421
2008	\$868,588	\$0	\$0	\$0	\$0	\$868,588	\$0	\$0	\$868,588	\$0
2009	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0
2010	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0
2011	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Total	\$21,421,509	\$3,522,851	\$1,957,766	\$2,160,878	\$1,552,752	\$988,594	\$800,000	\$800,000	\$11,782,841	\$9,638,668

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----

CFDA 16.607.000 BULLET PROOF VEST

2004	\$47,253	\$16,204	\$1,725	\$13,081	\$0	\$0	\$0	\$0	\$31,010	\$16,243
2005	\$74,526	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$74,526
2006	\$282,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$282,481
2007	\$150,878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,878
2008	\$74,000	\$0	\$0	\$0	\$74,000	\$0	\$0	\$0	\$74,000	\$0
2009	\$74,000	\$0	\$0	\$0	\$0	\$74,000	\$0	\$0	\$74,000	\$0
2010	\$74,000	\$0	\$0	\$0	\$0	\$0	\$74,000	\$0	\$74,000	\$0
2011	\$74,000	\$0	\$0	\$0	\$0	\$0	\$0	\$74,000	\$74,000	\$0
Total	\$851,138	\$16,204	\$1,725	\$13,081	\$74,000	\$74,000	\$74,000	\$74,000	\$327,010	\$524,128

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----

CFDA 16.738.000 Justice Assistance Grant

2005	\$24,317,137	\$0	\$6,057,631	\$11,317,066	\$5,303,245	\$0	\$0	\$0	\$22,677,942	\$1,639,195
2006	\$35,274,969	\$0	\$18,000,000	\$7,896,826	\$5,094,403	\$0	\$0	\$0	\$30,991,229	\$4,283,740

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2007	\$22,353,517	\$0	\$0	\$0	\$7,469,651	\$8,000,000	\$557,120	\$0	\$16,026,771	\$6,326,746
2008	\$7,569,174	\$0	\$0	\$0	\$0	\$5,000,000	\$2,000,000	\$569,174	\$7,569,174	\$0
2009	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$1,000,000	\$5,000,000	\$0
2010	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$500,000
2011	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$101,014,797	\$0	\$24,057,631	\$19,213,892	\$17,867,299	\$13,000,000	\$6,557,120	\$4,569,174	\$85,265,116	\$15,749,681

Empl. Benefit Payment	\$0	\$0	\$8,273	\$7,774	\$0	\$0	\$0	\$16,047
------------------------------	-----	-----	---------	---------	-----	-----	-----	----------

CFDA 16.742.000 Coverdell Forensic Sciences Grant

2003	\$595,490	\$125,660	\$0	\$0	\$0	\$0	\$0	\$0	\$125,660	\$469,830
2004	\$505,408	\$129,703	\$152,611	\$222,981	\$0	\$0	\$0	\$0	\$505,295	\$113
2005	\$729,432	\$0	\$106,853	\$567,307	\$0	\$0	\$0	\$0	\$674,160	\$55,272
2006	\$779,670	\$0	\$0	\$43,354	\$672,818	\$0	\$0	\$0	\$716,172	\$63,498
2007	\$889,943	\$0	\$0	\$0	\$392,496	\$0	\$0	\$0	\$392,496	\$497,447
2008	\$800,000	\$0	\$0	\$0	\$0	\$800,000	\$0	\$0	\$800,000	\$0
2009	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0
2010	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$0
2011	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$6,699,943	\$255,363	\$259,464	\$833,642	\$1,065,314	\$800,000	\$800,000	\$800,000	\$4,813,783	\$1,886,160

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: 300

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CFDA 16.743.000 DNA Backlog Reduction Program										
2008	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0
2009	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	\$0
2010	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0
2011	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000	\$500,000

Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

CFDA 84.186.000 Safe and Drug-Free Schools

2002	\$7,322,918	\$255,298	\$74,339	\$0	\$-50,619	\$0	\$0	\$0	\$279,018	\$7,043,900
2003	\$7,428,051	\$1,965,052	\$302,153	\$0	\$13,833	\$0	\$0	\$0	\$2,281,038	\$5,147,013
2004	\$6,999,420	\$4,784,769	\$1,661,719	\$389,107	\$36,785	\$0	\$0	\$0	\$6,872,380	\$127,040
2005	\$6,973,608	\$0	\$4,719,870	\$2,080,499	\$142,151	\$0	\$0	\$0	\$6,942,520	\$31,088
2006	\$5,492,366	\$0	\$0	\$3,151,725	\$2,247,869	\$0	\$0	\$0	\$5,399,594	\$92,772
2007	\$5,492,366	\$0	\$0	\$0	\$3,753,002	\$592,366	\$0	\$0	\$4,345,368	\$1,146,998
2008	\$4,649,053	\$0	\$0	\$0	\$0	\$4,399,053	\$250,000	\$0	\$4,649,053	\$0

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
2009	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$250,000	\$4,500,000	\$0
2010	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,250,000	\$4,250,000	\$250,000
2011	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500,000
Total	\$57,857,782	\$7,005,119	\$6,758,081	\$5,621,331	\$6,143,021	\$4,991,419	\$4,500,000	\$4,500,000	\$39,518,971	\$18,338,811

Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
------------------------------	--	-----	-----	-----	-----	-----	-----	-----	-----	-----

CFDA 97.008.000 Urban Areas Security Initia.

2006	\$527,184	\$0	\$0	\$0	\$527,184	\$0	\$0	\$0	\$527,184	\$0
2007	\$500,000	\$0	\$0	\$0	\$125,000	\$375,000	\$0	\$0	\$500,000	\$0
2008	\$500,000	\$0	\$0	\$0	\$0	\$125,000	\$375,000	\$0	\$500,000	\$0
2009	\$500,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$375,000	\$500,000	\$0
2010	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$375,000
Total	\$2,527,184	\$0	\$0	\$0	\$652,184	\$500,000	\$500,000	\$500,000	\$2,152,184	\$375,000

Empl. Benefit Payment		\$0	\$0	\$0	\$62,000	\$62,000	\$62,000	\$62,000	\$248,000	
------------------------------	--	-----	-----	-----	----------	----------	----------	----------	-----------	--

CFDA 97.067.000 Homeland Security Grant

2006	\$1,720,625	\$0	\$0	\$1,709,875	\$0	\$0	\$0	\$0	\$1,709,875	\$10,750
Total	\$1,720,625	\$0	\$0	\$1,709,875	\$0	\$0	\$0	\$0	\$1,709,875	\$10,750

6.D. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:41:09PM

Agency code: **300**

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

Federal FY	Award Amount	Expended SFY 2005	Expended SFY 2006	Expended SFY 2007	Estimated SFY 2008	Estimated SFY 2009	Estimated SFY 2010	Estimated SFY 2011	Total	Difference from Award
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										
CFDA 97.073.000 St. Homeland Security Program										
2004	\$455,219	\$0	\$456,475	\$-1,256	\$0	\$0	\$0	\$0	\$455,219	\$0
2005	\$317,659	\$0	\$28,945	\$288,714	\$0	\$0	\$0	\$0	\$317,659	\$0
2006	\$388,500	\$0	\$0	\$272,570	\$111,324	\$0	\$0	\$0	\$383,894	\$4,606
Total	\$1,161,378	\$0	\$485,420	\$560,028	\$111,324	\$0	\$0	\$0	\$1,156,772	\$4,606
<hr/>										
Empl. Benefit Payment		\$0	\$61,238	\$59,218	\$9,718	\$0	\$0	\$0	\$130,174	
<hr/>										
CFDA 97.074.000 Law Enfrcmt Terrorism Prevent.										
2005	\$1,373,973	\$0	\$1,235,961	\$89,891	\$0	\$0	\$0	\$0	\$1,325,852	\$48,121
Total	\$1,373,973	\$0	\$1,235,961	\$89,891	\$0	\$0	\$0	\$0	\$1,325,852	\$48,121
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>										

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:42:23PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
421 Criminal Justice Plan Ac					
Beginning Balance (Unencumbered):	\$26,289,262	\$32,112,730	\$20,769,371	\$16,012,712	\$8,045,212
Estimated Revenue:					
3704 Court Costs	112,150	113,514	90,000	90,000	90,000
3713 Fees-Misdemeanor/Felony Cases	26,222,610	24,784,214	25,000,000	25,000,000	25,000,000
3795 Other Misc Government Revenue	34	413	0	0	0
3802 Reimbursements-Third Party	659	485	0	0	0
Subtotal: Actual/Estimated Revenue	26,335,453	24,898,626	25,090,000	25,090,000	25,090,000
Total Available	\$52,624,715	\$57,011,356	\$45,859,371	\$41,102,712	\$33,135,212
DEDUCTIONS:					
Expended/Budgeted/Requested	(20,148,874)	(35,960,000)	(29,525,000)	(32,742,500)	(32,742,500)
7032 - Employees Retirement - State Contributions (ERS Only)	(92,413)	(70,101)	(73,130)	(74,000)	(74,000)
7043 - FICA Employer Matching Contribution	(105,423)	(86,055)	(98,611)	(97,000)	(97,000)
7041 - Insurance	(165,274)	(125,828)	(149,918)	(144,000)	(144,000)
Total, Deductions	\$(20,511,984)	\$(36,241,984)	\$(29,846,659)	\$(33,057,500)	\$(33,057,500)
Ending Fund/Account Balance	\$32,112,731	\$20,769,372	\$16,012,712	\$8,045,212	\$77,712

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 is consistent with the history of current receipts. No change in fee rates is assumed.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:42:31PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$682,354	\$1,019,391	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	11,044	10,186	12,000	12,000	12,000
3714 Judgments	173,352	0	0	0	0
3722 Conf, Semin, & Train Regis Fees	142,249	123,054	137,000	178,000	178,000
3740 Grants/Donations	24,457	24,258	25,000	35,000	35,000
3748 Royalties	44,254	127,826	125,000	138,500	138,500
3752 Sale of Publications/Advertising	154,051	375,422	160,000	190,000	190,000
3789 Default Fund-Return Checks	127	96	0	0	0
3795 Other Misc Government Revenue	0	47	0	0	0
3802 Reimbursements-Third Party	11,538	8,373	9,000	15,000	15,000
Subtotal: Actual/Estimated Revenue	561,072	669,262	468,000	568,500	568,500
Total Available	\$1,243,426	\$1,688,653	\$468,000	\$568,500	\$568,500
DEDUCTIONS:					
Expended/Budgeted/Requested	(224,035)	(1,688,653)	(468,000)	(568,500)	(568,500)
Total, Deductions	\$(224,035)	\$(1,688,653)	\$(468,000)	\$(568,500)	\$(568,500)
Ending Fund/Account Balance	\$1,019,391	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME: 1:42:31PM

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5012 Crime Stop Assistance Acc					
Beginning Balance (Unencumbered):	\$988,122	\$852,019	\$0	\$0	\$0
Estimated Revenue:					
3721 Court Cost/Crime Stoppers Asst	541,751	560,000	700,000	1,086,166	1,086,166
Subtotal: Actual/Estimated Revenue	541,751	560,000	700,000	1,086,166	1,086,166
Total Available	\$1,529,873	\$1,412,019	\$700,000	\$1,086,166	\$1,086,166
DEDUCTIONS:					
Expended/Budgeted/Requested	(677,854)	(1,412,019)	(700,000)	(1,086,166)	(1,086,166)
Total, Deductions	\$(677,854)	\$(1,412,019)	\$(700,000)	\$(1,086,166)	\$(1,086,166)
Ending Fund/Account Balance	\$852,019	\$0	\$0	\$0	\$0

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. A flat revenue pattern is used in this Fiscal Year 2008. No change in fee rates is assumed.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:42:31PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5053 Tourism					
Beginning Balance (Unencumbered):	\$91,731	\$114,545	\$36,545	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	22,814	22,000	23,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	22,814	22,000	23,000	25,000	25,000
Total Available	\$114,545	\$136,545	\$59,545	\$25,000	\$25,000
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(100,000)	(59,545)	(25,000)	(25,000)
Total, Deductions	\$0	\$(100,000)	\$(59,545)	\$(25,000)	\$(25,000)
Ending Fund/Account Balance	\$114,545	\$36,545	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:42:31PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5106 Economic Development Bank					
Beginning Balance (Unencumbered):	\$12,034,721	\$8,958,513	\$4,000,763	\$2,257,763	\$1,517,763
Estimated Revenue:					
3727 Fees - Administrative Services	568,123	429,355	1,600,000	2,600,000	2,600,000
3851 Interest on St Deposits & Treas Inv	408,536	178,586	400,000	400,000	400,000
3852 Interest on Local Deposits-St Agy	3,705	3,105	4,000	7,000	7,000
3873 Int on Invstmnts/Oblig/Sec, Op Rev	849,621	294,006	900,000	900,000	900,000
3969 Op Tfers In/Out From GR Agy 902	188,898	414,462	500,000	500,000	500,000
Subtotal: Actual/Estimated Revenue	2,018,883	1,319,514	3,404,000	4,407,000	4,407,000
Total Available	\$14,053,604	\$10,278,027	\$7,404,763	\$6,664,763	\$5,924,763
DEDUCTIONS:					
Expended/Budgeted/Requested	(5,040,000)	(6,107,442)	(5,000,000)	(5,000,000)	(5,000,000)
7032 - Employees Retirement - State Contribution (ERS Only)	(13,896)	(46,289)	(47,000)	(47,000)	(47,000)
7043 - FICA Employer Matching Contribution	(16,467)	(55,418)	(50,000)	(50,000)	(50,000)
7041 - Insurance	(24,729)	(68,113)	(50,000)	(50,000)	(50,000)
Total, Deductions	\$(5,095,092)	\$(6,277,262)	\$(5,147,000)	\$(5,147,000)	\$(5,147,000)
Ending Fund/Account Balance	\$8,958,512	\$4,000,765	\$2,257,763	\$1,517,763	\$777,763

REVENUE ASSUMPTIONS:

Projections are based on historical collections and potential future earnings.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:42:31PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5110 Economic Development And Tourism					
Beginning Balance (Unencumbered):	\$36,569	\$46,777	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	10,208	8,573	11,000	11,000	11,000
Subtotal: Actual/Estimated Revenue	10,208	8,573	11,000	11,000	11,000
Total Available	\$46,777	\$55,350	\$11,000	\$11,000	\$11,000
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(55,350)	(11,000)	(11,000)	(11,000)
Total, Deductions	\$0	\$(55,350)	\$(11,000)	\$(11,000)	\$(11,000)
Ending Fund/Account Balance	\$46,777	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 9/12/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:42:31PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5113 Texas Music Foundation Plates					
Beginning Balance (Unencumbered):	\$7,369	\$10,761	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	5,982	7,057	7,000	10,380	10,380
Subtotal: Actual/Estimated Revenue	5,982	7,057	7,000	10,380	10,380
Total Available	\$13,351	\$17,818	\$7,000	\$10,380	\$10,380
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,590)	(17,818)	(7,000)	(10,380)	(10,380)
Total, Deductions	\$(2,590)	\$(17,818)	\$(7,000)	\$(10,380)	\$(10,380)
Ending Fund/Account Balance	\$10,761	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
TIME: 1:42:31PM

Agency Code: **300**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
5115 Daughters Of Republic Of TX Plates					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	62,466	63,709	65,000	67,500	67,500
Subtotal: Actual/Estimated Revenue	62,466	63,709	65,000	67,500	67,500
Total Available	\$62,466	\$63,709	\$65,000	\$67,500	\$67,500
DEDUCTIONS:					
Expended/Budgeted/Requested	(62,466)	(63,709)	(65,000)	(67,500)	(67,500)
Total, Deductions	\$(62,466)	\$(63,709)	\$(65,000)	\$(67,500)	\$(67,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:43:36PM

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

COMMITTEE ON PEOPLE W/ DISABILITIES

Statutory Authorization: Title 7, H. R. Code, Chapter 115
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 09/01/1991
 Date to Be Abolished: 09/01/2009
 Strategy (Strategies): 1-1-5 DISABILITY ISSUES

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel & Other Operating Expenses	\$11,717	\$12,472	\$12,500	\$12,500	\$12,500
Total, Committee Expenditures	\$11,717	\$12,472	\$12,500	\$12,500	\$12,500
Method of Financing					
General Revenue Fund	\$11,717	\$12,472	\$12,500	\$12,500	\$12,500
Total, Method of Financing	\$11,717	\$12,472	\$12,500	\$12,500	\$12,500
Meetings Per Fiscal Year	2	2	4	4	4

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
Time: 1:43:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

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

Abolishing the Committee would increase liability of and litigation against public and private entities due to reduced information to encourage compliance with state and federal laws including the Americans with Disability Act (ADA). The state would lose its only point of information and coordination regarding issues and concerns of all 4 million Texans regarding age of onset, severity of disability, service needs, economic level, or geographic location. The state would lose the insight and expertise of citizens and businesses united to promote full participation in all aspects of Texas life. Without the Committee, the state would have no focused interaction with the media, depiction of disability issues would be portrayed less effectively, and public awareness would be affected by this depiction. Local committees would have no information flowing from the state level regarding disabilities and there would be no state connection with similar federal organizations.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:43:45PM

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

TEXAS CRIME STOPPERS ADVISORY COMM.

Statutory Authorization: Tx. Gov't. Code, Chapter 414
 Number of Members: 5
 Committee Status: Ongoing
 Date Created: 09/01/1987
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-3 CRIMINAL JUSTICE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$14,515	\$11,448	\$11,500	\$11,500	\$11,500
Total, Committee Expenditures	\$14,515	\$11,448	\$11,500	\$11,500	\$11,500
Method of Financing					
Crime Stop Assistance Acc	\$14,515	\$11,448	\$11,500	\$11,500	\$11,500
Total, Method of Financing	\$14,515	\$11,448	\$11,500	\$11,500	\$11,500
Meetings Per Fiscal Year	5	3	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas Crime Stoppers Advisory Commission consists of five members appointed by the Governor with the advice and consent of the Texas State Senate. At least three members must be persons who have participated in a local crime stoppers program in any of the following capacities: a law enforcement coordinator, a member of the board of directors, a media representative, or an administrative officer. The purpose of the Texas Crime Stoppers Advisory Council is to advise and assist in the creation of local crime stoppers programs and to encourage persons through the program to come forward with information about criminal activity, and administer the certification of local crime stoppers programs and the Crime Stoppers Fund. The Council also provides statewide training for board members, law enforcement officials, and media representatives.

Abolishing the Council would be detrimental to the Crime Stoppers programs since the council has responsibility by statute for certifying Crime Stoppers organizations to receive fee payments from defendants, which enables programs to pay rewards to anonymous informants for tips leading to the apprehension or indictment of criminal suspects. Crime Stoppers is an effective and efficient community program assisting law enforcement agencies in solving crimes. The Council is essential to achieving all functions of the Texas Crime Stoppers Council as stated in Texas Government Code, Chapter 414.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:43:45PM

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

JUVENILE JUSTICE ADVISORY BOARD

Statutory Authorization: Executive Order RP9
 Number of Members: 16
 Committee Status: Ongoing
 Date Created: 11/30/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-3 CRIMINAL JUSTICE

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$2,557	\$0	\$3,000	\$3,000	\$3,000
Total, Committee Expenditures	\$2,557	\$0	\$3,000	\$3,000	\$3,000
Method of Financing					
Federal Funds	\$2,557	\$0	\$3,000	\$3,000	\$3,000
Total, Method of Financing	\$2,557	\$0	\$3,000	\$3,000	\$3,000
Meetings Per Fiscal Year	1	0	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
Time: 1:43:45PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Juvenile Justice and Delinquency Prevention Act (JJDP) requires the formation of a State Advisory Group. The Juvenile Justice Advisory Board is the State Advisory Group of Texas. The Board makes recommendations regarding implementation of the Act to the Governor. The Board reviews the biennial report that is prepared by the Criminal Justice program and sent to the Governor and the Legislature outlining the use of JJDP funds, compliance with the Act, actions and accomplishments of the Board, and recommendations to improve the program and the juvenile justice system in the state of Texas. The Board must help develop and implement a three-year plan as required under the OJJDP guidelines. As the existence of the State Advisory Group, abolishing the Board would endanger future funding under the Act. Loss of funding would be detrimental to the state's effort in the area of justice and delinquency prevention.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:43:45PM

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

GOVERNOR'S COMMISSION FOR WOMEN

Statutory Authorization: Executive Order RP3
 Number of Members: 15
 Committee Status: Ongoing
 Date Created: 08/15/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-6 WOMEN'S GROUPS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$5,659	\$5,785	\$6,000	\$6,000	\$6,000
Total, Committee Expenditures	\$5,659	\$5,785	\$6,000	\$6,000	\$6,000
Method of Financing					
General Revenue Fund	\$5,659	\$5,785	\$6,000	\$6,000	\$6,000
Total, Method of Financing	\$5,659	\$5,785	\$6,000	\$6,000	\$6,000
Meetings Per Fiscal Year	3	2	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Governor's Commission for Women is composed of up to 15 members appointed by the Governor and reflects the geographic and ethnic diversity of the state. The charge of the Commission is to identify and research topics that significantly affect the women of Texas; advocate issues through the distribution of information, media events, and communication programs for the purpose of increasing public awareness of women's issues, serve as liaison between government and private interest groups that provide services to women, coordinate and host the Texas Women's Hall of Fame Awards Event, honoring outstanding women in Texas; field inquiries on women's issues and provide referral assistance to state and local agencies; oversee the State Agency council which assists the Commission in fulfilling its charge. The Commission meets quarterly to review their charge and implement plan to achieve their charge. This Commission would adversely affect the public awareness of women's issues.

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/12/2008
 Time: 1:43:45PM

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

TEXAS MILITARY PREPAREDNESS COMM

Statutory Authorization: Tx. Gov't. Code, Chapter 436
 Number of Members: 13
 Committee Status: Ongoing
 Date Created: 09/01/2003
 Date to Be Abolished: 09/01/2009
 Strategy (Strategies): 1-1-10 MILITARY PREPAREDNESS

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel and Other Operating Expenses	\$18,638	\$14,504	\$17,000	\$15,000	\$17,000
Total, Committee Expenditures	\$18,638	\$14,504	\$17,000	\$15,000	\$17,000
Method of Financing					
General Revenue Fund	\$18,638	\$14,504	\$17,000	\$15,000	\$17,000
Total, Method of Financing	\$18,638	\$14,504	\$17,000	\$15,000	\$17,000
Meetings Per Fiscal Year	4	4	4	4	4

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas Military Preparedness Commission was established by the Military Preparedness Act and represents a proactive response to the evolving transformation of national strategies. It is the intent of the Act that the state create a business climate favorable to defense installations and activities to assist in reducing base operating cost while enhancing value. The Commission's mission is to preserve and expand Texas' military installations and their missions and to assist communities impacted by base realignment and closure action. The U. S. Department of Defense presence in the state generates billions of dollars in economic impact on the state. Failure to assist local entities in proactive planning the federal defense presence in the state and adversely affect the economy.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/12/2008
TIME: 1:46:50PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$181,567	\$208,003	\$194,300	\$209,400	\$209,400
1002	OTHER PERSONNEL COSTS	\$2,750	\$3,260	\$3,750	\$2,500	\$2,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,709,911	\$31,577	\$18,850	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$2,396	\$1,300	\$850	\$850	\$850
2004	UTILITIES	\$9,120	\$13,071	\$9,250	\$9,250	\$9,250
2005	TRAVEL	\$5,888	\$13,467	\$12,500	\$12,500	\$12,500
2007	RENT - MACHINE AND OTHER	\$1,300	\$38	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$757,103	\$118,953	\$10,000	\$10,000	\$10,000
4000	GRANTS	\$2,684,715	\$3,249,257	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$5,354,750	\$3,638,926	\$250,000	\$250,000	\$250,000
METHOD OF FINANCING						
421	Criminal Justice Plan Ac	\$1,742,092	\$14,153	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$1,742,092	\$14,153	\$0	\$0	\$0
555	Federal Funds					
	CFDA 16.579.000, Byrne Formula Grant Progr	\$208,000	\$0	\$0	\$0	\$0
	CFDA 16.738.000, Justice Assistance Grant	\$942,622	\$3,279,729	\$0	\$0	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$0	\$345,044	\$250,000	\$250,000	\$250,000
	CFDA 97.067.000, Homeland Security Grant	\$1,709,875	\$0	\$0	\$0	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$241,703	\$0	\$0	\$0	\$0
	CFDA 97.074.000, Law Enfrcmt Terrorism Prevent.	\$510,458	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$3,612,658	\$3,624,773	\$250,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE		\$5,354,750	\$3,638,926	\$250,000	\$250,000	\$250,000
FULL-TIME-EQUIVALENT POSITIONS		2.5	3.5	4.0	4.0	4.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/12/2008
 TIME: 1:46:58PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$2,684,714	\$3,249,257	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$13,958,660	\$5,588,495	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

Border security expenditures are reflected in strategies 01-01-11, 01-01-03, and 01-01-02. Of the homeland security funds expended in fiscal years 2007, 2008 and estimated for 2009, 96% passed through to state and local entities. With the lack of federal financial support to secure Texas' national borders, expenditures in fiscal years 2007 and 2008 reflect border security enhancements and operations of \$19.2 million. Of this, border counties and sheriffs directly received \$5.9 million to help secure our border.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/12/2008

TIME: 1:46:58PM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>421</u>	<u>Criminal Justice Plan Ac</u>					
	Various	\$1,742,092	\$14,153	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated)	\$1,742,092	\$14,153	\$0	\$0	\$0
<u>555</u>	<u>Federal Funds</u>					
	CFDA 16.738.000Justice Assistance Grant					
	Various	\$942,622	\$3,235,104	\$0	\$0	\$0
	CFDA Subtotal	\$942,622	\$3,235,104	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$942,622	\$3,235,104	\$0	\$0	\$0
TOTAL		\$2,684,714	\$3,249,257	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 9/12/2008

TIME: 1:46:58PM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>421</u>	<u>Criminal Justice Plan Ac</u>					
	DEPT OF PUBLIC SAFETY	\$9,299,201	\$2,165,701	\$0	\$0	\$0
	Subtotal MOF, (Gr-Dedicated Funds)	\$9,299,201	\$2,165,701	\$0	\$0	\$0
FEDERAL FUNDS						
<u>555</u>	<u>Federal Funds</u>					
	CFDA 16.738.000 Justice Assistance Grant					
	DEPT OF PUBLIC SAFETY	\$3,942,888	\$2,451,398	\$0	\$0	\$0
	TEXAS STATE UNIVERSITY - SAN MARCOS	\$716,571	\$971,396	\$0	\$0	\$0
	CFDA Subtotal	\$4,659,459	\$3,422,794	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$4,659,459	\$3,422,794	\$0	\$0	\$0
TOTAL		\$13,958,660	\$5,588,495	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/12/2008
TIME: 1:46:58PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$181,566	\$208,003	\$194,300	\$209,400	\$209,400
1002	OTHER PERSONNEL COSTS	\$2,750	\$3,260	\$3,750	\$2,500	\$2,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,170,735	\$26,043	\$18,850	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$490,600	\$107,200	\$850	\$850	\$850
2004	UTILITIES	\$27,826	\$222,266	\$9,250	\$9,250	\$9,250
2005	TRAVEL	\$5,888	\$13,466	\$12,500	\$12,500	\$12,500
2007	RENT - MACHINE AND OTHER	\$1,300	\$38	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$2,120,494	\$17,180	\$10,000	\$10,000	\$10,000
4000	GRANTS	\$364,789	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$95,811	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$4,461,759	\$597,456	\$250,000	\$250,000	\$250,000
METHOD OF FINANCING						
1	General Revenue Fund	\$251,727	\$0	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$251,727	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$3,905,466	\$425,300	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$3,905,466	\$425,300	\$0	\$0	\$0
555	Federal Funds					
	CFDA 16.738.000, Justice Assistance Grant	\$113,062	\$0	\$0	\$0	\$0
	CFDA 97.008.000, Urban Areas Security Initia.	\$0	\$172,156	\$250,000	\$250,000	\$250,000
	CFDA 97.073.000, St. Homeland Security Program	\$191,504	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$304,566	\$172,156	\$250,000	\$250,000	\$250,000
TOTAL, METHOD OF FINANCE		\$4,461,759	\$597,456	\$250,000	\$250,000	\$250,000
FULL-TIME-EQUIVALENT POSITIONS		2.5	3.5	4.0	4.0	4.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/12/2008
 TIME: 1:46:58PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$364,789	\$0	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$3,878,438	\$7,750,921	\$3,374,225	\$11,125,146	\$0

USE OF HOMELAND SECURITY FUNDS

Disaster-related homeland security expenditures are reflected in strategies 01-01-11 and 01-01-02. Of the homeland security funds expended in fiscal years 2007, 2008 and estimated for 2009, 96% is pass through to state and local entities. Over \$3 million from fiscal year 2007 was used to cover disaster-related expenditures which were not reimbursed by FEMA. And, in order to protect the state's status to receive federal funds, disaster funds were expended to cover the state's federal funds match on disasters occurring since 1998.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/12/2008

Funds Passed through to Local Entities

TIME: 1:46:58PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	City of San Antonio	\$251,727	\$0	\$0	\$0	\$0
	Subtotal MOF, (General Revenue)	\$251,727	\$0	\$0	\$0	\$0
<u>555 Federal Funds</u>						
	CFDA 16.738.000Justice Assistance Grant					
	Hurricane Relief	\$113,062	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$113,062	\$0	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$113,062	\$0	\$0	\$0	\$0
TOTAL		\$364,789	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 9/12/2008

Funds Passed through to State Agencies

TIME: 1:46:58PM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
<u>1 General Revenue Fund</u>						
	ADJUTANT GENERAL	\$1,759,573	\$3,474,234	\$1,484,659	\$4,895,064	\$0
	DEPT OF PUBLIC SAFETY	\$2,118,865	\$4,276,687	\$1,889,566	\$6,230,082	\$0
	Subtotal MOF, (General Revenue Funds)	\$3,878,438	\$7,750,921	\$3,374,225	\$11,125,146	\$0
TOTAL		\$3,878,438	\$7,750,921	\$3,374,225	\$11,125,146	\$0

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$71,477,146

Agency Code: 300			Agency Name: Office of the Governor								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base	
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08			FY 09
1	1.1.4	Film and Music Marketing		2,955			\$ 2,955			N	0.0%
2	1.1.3	Provide Money and Research and Promote Programs for Criminal Justice		337,606			\$ 337,606			N	0.0%
3	1.1.9	Enhance the Economic Growth of Texas	6,806,489	2,864,585			\$ 9,671,074			N	1.4%
4	1.1.8	Provide Financial Incentives to Entities for Economic Development		61,465,511			\$ 61,465,511			Y	10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7				0			\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 6,806,489	\$ 64,670,657	\$ -	\$ -	\$ 71,477,146	0.0	0.0		10.0%
Agency Biennial Total (GR + GR-D)				\$ 71,477,146							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Film and Music Marketing

Based on historical revenue collections and projections for 2009, estimated revenue for the Music license plate program may not reach the current level of appropriation. This reduction will bring appropriation budget in line with anticipated revenue.

2 Provide Money and Research and Promote Programs for Criminal Justice

Based on historical revenue collections and projections for 2009, estimated revenue for the Crime Stoppers program may not reach the current level of appropriation. This reduction will bring appropriation budget in line with anticipated revenue.

3 Enhance the Economic Growth of Texas

Based on historical revenue collections and projections for 2009, estimated revenue collections for programs and the Texas Economic Development Bank may not reach the current level of appropriation. This reduction will bring appropriation budget in line with anticipated revenue.

4 Provide Financial Incentives to Entities for Economic Development

The reduction to the Texas Enterprise Fund will negatively impact leadership's capacity to secure business commitments in order to bring new jobs and additional capital investments to the State of Texas.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:47:46PM

Agency code: 300

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-3	Provide Money and Research and Promote Programs for Criminal Justice				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 591,956	\$ 373,187	\$ 395,205	\$ 395,205	\$ 395,205
1002 OTHER PERSONNEL COSTS	16,284	8,928	4,689	4,689	4,689
2001 PROFESSIONAL FEES AND SERVICES	7,253	5,120	2,721	2,721	2,721
2003 CONSUMABLE SUPPLIES	4,559	2,350	2,835	2,835	2,835
2004 UTILITIES	1,960	2,007	2,239	2,239	2,239
2005 TRAVEL	714	4,094	3,835	3,835	3,835
2006 RENT - BUILDING	8,550	4,351	4,116	4,116	4,116
2007 RENT - MACHINE AND OTHER	4,380	14,805	5,422	5,422	5,422
2009 OTHER OPERATING EXPENSE	55,713	30,648	30,962	30,962	30,962
5000 CAPITAL EXPENDITURES	2,087	1,506	0	0	0
Total, Objects of Expense	\$ 693,456	\$ 446,996	\$ 452,024	\$ 452,024	\$ 452,024
METHOD OF FINANCING:					
1 General Revenue Fund	693,456	446,996	452,024	452,024	452,024
Total, Method of Financing	\$ 693,456	\$ 446,996	\$ 452,024	\$ 452,024	\$ 452,024
FULL TIME EQUIVALENT POSITIONS	10.4	6.7	7.9	7.9	7.9

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:47:52PM

Agency code: 300

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-4 Market Texas as a Film Location and Promote the Texas Music Industry					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 139,678	\$ 227,354	\$ 240,902	\$ 240,902	\$ 240,902
1002 OTHER PERSONNEL COSTS	3,842	5,442	2,858	2,858	2,858
2001 PROFESSIONAL FEES AND SERVICES	1,711	3,121	1,659	1,659	1,659
2003 CONSUMABLE SUPPLIES	1,076	1,432	1,728	1,728	1,728
2004 UTILITIES	463	1,224	1,365	1,365	1,365
2005 TRAVEL	168	2,495	2,338	2,338	2,338
2006 RENT - BUILDING	2,017	2,652	2,509	2,509	2,509
2007 RENT - MACHINE AND OTHER	1,034	9,025	3,305	3,305	3,305
2009 OTHER OPERATING EXPENSE	13,146	18,682	18,873	18,873	18,873
5000 CAPITAL EXPENDITURES	493	918	0	0	0
Total, Objects of Expense	\$ 163,628	\$ 272,345	\$ 275,537	\$ 275,537	\$ 275,537
METHOD OF FINANCING:					
1 General Revenue Fund	163,628	272,345	275,537	275,537	275,537
Total, Method of Financing	\$ 163,628	\$ 272,345	\$ 275,537	\$ 275,537	\$ 275,537
FULL TIME EQUIVALENT POSITIONS	2.5	2.7	3.1	3.1	3.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME : **1:47:52PM**

Agency code: **300**

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-5 Inform Organizations and the General Public of Disability Issues					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 40,318	\$ 82,022	\$ 87,780	\$ 87,780	\$ 87,780
1002 OTHER PERSONNEL COSTS	1,109	1,983	1,041	1,041	1,041
2001 PROFESSIONAL FEES AND SERVICES	494	1,137	604	604	604
2003 CONSUMABLE SUPPLIES	311	522	630	630	630
2004 UTILITIES	134	446	497	497	497
2005 TRAVEL	49	909	852	852	852
2006 RENT - BUILDING	582	966	914	914	914
2007 RENT - MACHINE AND OTHER	298	3,288	1,204	1,204	1,204
2009 OTHER OPERATING EXPENSE	3,795	6,807	6,877	6,877	6,877
5000 CAPITAL EXPENDITURES	142	335	0	0	0
Total, Objects of Expense	\$ 47,232	\$ 98,415	\$ 100,399	\$ 100,399	\$ 100,399
METHOD OF FINANCING:					
1 General Revenue Fund	47,232	98,415	100,399	100,399	100,399
Total, Method of Financing	\$ 47,232	\$ 98,415	\$ 100,399	\$ 100,399	\$ 100,399
FULL TIME EQUIVALENT POSITIONS	0.7	0.9	1.0	1.0	1.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/12/2008**
 TIME : **1:47:52PM**

Agency code: **300**

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-6 Network Statewide Women's Groups in Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 20,733	\$ 16,184	\$ 17,320	\$ 17,320	\$ 17,320
1002 OTHER PERSONNEL COSTS	570	391	205	205	205
2001 PROFESSIONAL FEES AND SERVICES	254	224	119	119	119
2003 CONSUMABLE SUPPLIES	160	103	124	124	124
2004 UTILITIES	69	88	98	98	98
2005 TRAVEL	25	179	168	168	168
2006 RENT - BUILDING	299	191	180	180	180
2007 RENT - MACHINE AND OTHER	153	649	238	238	238
2009 OTHER OPERATING EXPENSE	1,951	1,343	1,357	1,357	1,357
5000 CAPITAL EXPENDITURES	73	66	0	0	0
Total, Objects of Expense	\$ 24,287	\$ 19,418	\$ 19,809	\$ 19,809	\$ 19,809
METHOD OF FINANCING:					
1 General Revenue Fund	24,287	19,418	19,809	19,809	19,809
Total, Method of Financing	\$ 24,287	\$ 19,418	\$ 19,809	\$ 19,809	\$ 19,809
FULL TIME EQUIVALENT POSITIONS	0.3	0.1	0.2	0.2	0.2

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:47:52PM

Agency code: 300

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-9 Enhance the Economic Growth of Texas					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 738,307	\$ 1,017,815	\$ 1,089,259	\$ 1,089,259	\$ 1,089,259
1002 OTHER PERSONNEL COSTS	20,310	24,607	12,923	12,923	12,923
2001 PROFESSIONAL FEES AND SERVICES	9,046	14,111	7,499	7,499	7,499
2003 CONSUMABLE SUPPLIES	5,687	6,477	7,815	7,815	7,815
2004 UTILITIES	2,445	5,533	6,171	6,171	6,171
2005 TRAVEL	890	11,283	10,571	10,571	10,571
2006 RENT - BUILDING	10,663	11,992	11,346	11,346	11,346
2007 RENT - MACHINE AND OTHER	5,463	40,806	14,943	14,943	14,943
2009 OTHER OPERATING EXPENSE	69,487	84,472	85,336	85,336	85,336
5000 CAPITAL EXPENDITURES	2,603	4,151	0	0	0
Total, Objects of Expense	\$ 864,901	\$ 1,221,247	\$ 1,245,863	\$ 1,245,863	\$ 1,245,863
METHOD OF FINANCING:					
1 General Revenue Fund	372,049	718,040	732,514	732,514	732,514
5003 Hotel Occup Tax Depos Acc	492,852	503,207	513,349	513,349	513,349
Total, Method of Financing	\$ 864,901	\$ 1,221,247	\$ 1,245,863	\$ 1,245,863	\$ 1,245,863
FULL TIME EQUIVALENT POSITIONS	5.6	13.4	14.0	14.0	14.0

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:47:52PM

Agency code: 300

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1					
0					
Advise the Governor and Legislature on Military Issues					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 36,986	\$ 39,724	\$ 42,512	\$ 42,512	\$ 42,512
1002 OTHER PERSONNEL COSTS	1,017	960	504	504	504
2001 PROFESSIONAL FEES AND SERVICES	453	551	293	293	293
2003 CONSUMABLE SUPPLIES	285	253	305	305	305
2004 UTILITIES	122	216	241	241	241
2005 TRAVEL	45	440	413	413	413
2006 RENT - BUILDING	534	468	443	443	443
2007 RENT - MACHINE AND OTHER	274	1,593	583	583	583
2009 OTHER OPERATING EXPENSE	3,481	3,297	3,331	3,331	3,331
5000 CAPITAL EXPENDITURES	130	162	0	0	0
Total, Objects of Expense	\$ 43,327	\$ 47,664	\$ 48,625	\$ 48,625	\$ 48,625
METHOD OF FINANCING:					
1 General Revenue Fund	43,327	47,664	48,625	48,625	48,625
Total, Method of Financing	\$ 43,327	\$ 47,664	\$ 48,625	\$ 48,625	\$ 48,625
FULL TIME EQUIVALENT POSITIONS	0.7	0.5	0.6	0.6	0.6

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:47:52PM

Agency code: 300

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

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1	Provide Incentives to Entities for Emerging Technology Development				
2					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 0	\$ 89,011	\$ 95,259	\$ 95,259	\$ 95,259
1002 OTHER PERSONNEL COSTS	0	2,152	1,130	1,130	1,130
2001 PROFESSIONAL FEES AND SERVICES	0	1,234	656	656	656
2003 CONSUMABLE SUPPLIES	0	566	683	683	683
2004 UTILITIES	0	484	540	540	540
2005 TRAVEL	0	987	924	924	924
2006 RENT - BUILDING	0	1,049	992	992	992
2007 RENT - MACHINE AND OTHER	0	3,569	1,307	1,307	1,307
2009 OTHER OPERATING EXPENSE	0	7,387	7,463	7,463	7,463
5000 CAPITAL EXPENDITURES	0	363	0	0	0
Total, Objects of Expense	\$ 0	\$ 106,802	\$ 108,954	\$ 108,954	\$ 108,954
METHOD OF FINANCING:					
5124 Emerging Technology	0	106,802	108,954	108,954	108,954
Total, Method of Financing	\$ 0	\$ 106,802	\$ 108,954	\$ 108,954	\$ 108,954
FULL TIME EQUIVALENT POSITIONS	0.0	0.9	1.1	1.1	1.1

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/12/2008
 TIME : 1:47:52PM

Agency code: 300

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

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,567,978	\$1,845,297	\$1,968,237	\$1,968,237	\$1,968,237
1002 OTHER PERSONNEL COSTS	\$43,132	\$44,463	\$23,350	\$23,350	\$23,350
2001 PROFESSIONAL FEES AND SERVICES	\$19,211	\$25,498	\$13,551	\$13,551	\$13,551
2003 CONSUMABLE SUPPLIES	\$12,078	\$11,703	\$14,120	\$14,120	\$14,120
2004 UTILITIES	\$5,193	\$9,998	\$11,151	\$11,151	\$11,151
2005 TRAVEL	\$1,891	\$20,387	\$19,101	\$19,101	\$19,101
2006 RENT - BUILDING	\$22,645	\$21,669	\$20,500	\$20,500	\$20,500
2007 RENT - MACHINE AND OTHER	\$11,602	\$73,735	\$27,002	\$27,002	\$27,002
2009 OTHER OPERATING EXPENSE	\$147,573	\$152,636	\$154,199	\$154,199	\$154,199
5000 CAPITAL EXPENDITURES	\$5,528	\$7,501	\$0	\$0	\$0
Total, Objects of Expense	\$1,836,831	\$2,212,887	\$2,251,211	\$2,251,211	\$2,251,211
Method of Financing					
1 General Revenue Fund	\$1,343,979	\$1,602,878	\$1,628,908	\$1,628,908	\$1,628,908
5003 Hotel Occup Tax Depos Acc	\$492,852	\$503,207	\$513,349	\$513,349	\$513,349
5124 Emerging Technology	\$0	\$106,802	\$108,954	\$108,954	\$108,954
Total, Method of Financing	\$1,836,831	\$2,212,887	\$2,251,211	\$2,251,211	\$2,251,211
Full-Time-Equivalent Positions (FTE)	20.2	25.2	27.9	27.9	27.9