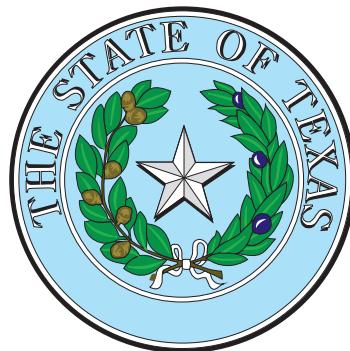


# **OPERATING BUDGET**

# **FISCAL YEAR 2026**

## **OFFICE OF THE GOVERNOR**

December 1, 2025



**Greg Abbott**  
**Governor of Texas**

# **OPERATING BUDGET**

# **FISCAL YEAR 2026**

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

## **OFFICE OF THE GOVERNOR**

12/1/2025

**Greg Abbott**  
**Governor of Texas**



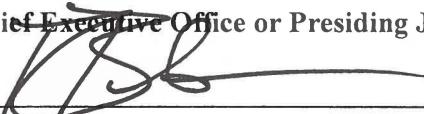
## C E R T I F I C A T E

Agency Name Office of the Governor and Trusteed Programs

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge

  
Signature

Robert Black

Printed Name

Chief of Staff

Title

12/1/2025

Date

Board or Commission Chair

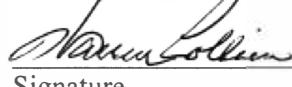
  
Signature

Printed Name

Title

Date

Chief Financial Officer

  
Signature

Warren Collier, CPA

Printed Name

Director of Financial Services/CFO

Title

12/1/2025

Date

**Office of the Governor**  
**2026 Operating Budget Report**

**TABLE OF CONTENTS**

	<u>Page</u>
<b>Office of the Governor</b>	
Budget Overview .....	2
Table II.A. Summary of Budget by Strategy .....	3
Table II.B. Summary of Budget by Method of Finance.....	5
Table II.C. Summary of Budget by Object of Expense.....	7
Table III.A. Strategy Level Detail.....	9
Table IV.D. Estimated Revenue Collections Supporting Schedule .....	13
 <b>Trusted Programs Within the Office of the Governor</b>	
Budget Overview .....	15
Table II.A. Summary of Budget by Strategy.....	16
Table II.B. Summary of Budget by Method of Finance.....	20
Table II.C. Summary of Budget by Object of Expense.....	42
Table II.D. Summary of Budget Objective Outcomes.....	43
Table III.A. Strategy Level Detail.....	44
Table IV.B. Federal Funds Supporting Schedule.....	70
Table IV.C. Federal Funds Tracking Schedule.....	77
Table IV.D. Estimated Revenue Collections Supporting Schedule .....	85

**Office of the Governor**

**Agency 301**

**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

301 Office of the Governor

	GENERAL REVENUE FUNDS				OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 1. Formulation of Balanced State Policies</b>								
<b>1.1.1. Support Governor &amp; State</b>								
1.1.2. Appointments	8,157,833	10,611,280				120,500	8,157,833	10,731,780
1.1.3. Communications	1,669,018	1,988,908					1,669,018	1,988,908
1.1.4. Governor'S Mansion	5,939,114	7,920,489					5,939,114	7,920,489
	1,342,927	1,535,808					1,342,927	1,535,808
<b>Total, Goal</b>	<b>17,108,892</b>	<b>22,056,485</b>				<b>120,500</b>	<b>17,108,892</b>	<b>22,176,985</b>
<b>Total, Agency</b>	<b>17,108,892</b>	<b>22,056,485</b>				<b>120,500</b>	<b>17,108,892</b>	<b>22,176,985</b>
<b>Total FTEs</b>							<b>107.1</b>	<b>121.1</b>

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025  
TIME : 6:32:45PM

Agency code: 301

Agency name: **Office of the Governor**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>1 Formulation of Balanced State Policies</b>			
<b>1 Formulation of Balanced State Policies</b>			
1 SUPPORT GOVERNOR & STATE	\$7,289,420	\$8,157,833	\$10,731,780
2 APPOINTMENTS	\$1,518,444	\$1,669,018	\$1,988,908
3 COMMUNICATIONS	\$5,094,680	\$5,939,114	\$7,920,489
4 GOVERNOR'S MANSION	\$1,239,068	\$1,342,927	\$1,535,808
<b>TOTAL, GOAL 1</b>	<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,176,985</b>

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025  
TIME : 6:32:45PM

Agency code: 301

Agency name: **Office of the Governor**

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$15,141,612	\$17,108,892	\$22,056,485
2 Available School Fund	\$0	\$0	\$0
	<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,056,485</b>
<b>Other Funds:</b>			
666 Appropriated Receipts	\$0	\$0	\$120,500
	<b>\$0</b>	<b>\$0</b>	<b>\$120,500</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,176,985</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>103.3</b>	<b>107.1</b>	<b>121.1</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:33:28PM**

Agency code: **301**

Agency name: **Office of the Governor**

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b><u>GENERAL REVENUE</u></b>			
<b>1 General Revenue Fund</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$14,439,969	\$15,121,312	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$16,654,207
<i>RIDER APPROPRIATION</i>			
Art. I-56 Rider 1 UB within Biennium (GAA 2024-25)	\$(6,051,967)	\$6,051,967	\$0
Art. I-57 Rider 5 UB Between Biennium (GAA 2024-25)	\$5,986,951	\$0	\$0
Art. I-57 Rider 5 UB Between Biennium (GAA 2026-27)	\$0	\$(5,402,278)	\$5,402,278
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$766,659	\$1,337,891	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,056,485</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,056,485</b>

**OTHER FUNDS**

**666 Appropriated Receipts**

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$8,000	\$8,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$120,500

*LAPSED APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:33:28PM**

Agency code: **301**

Agency name: **Office of the Governor**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
	Regular Appropriations from MOF Table (2024-25 GAA)	\$(8,000)	\$(8,000)	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,500</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,500</b>
<b>GRAND TOTAL</b>		<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,176,985</b>

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2024-25 GAA)	103.3	107.1	121.1
<b>TOTAL, ADJUSTED FTEs</b>	<b>103.3</b>	<b>107.1</b>	<b>121.1</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

**2.C. Summary of Budget By Object of Expense**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**

TIME: **6:33:52PM**

Agency code: **301**

Agency name: **Office of the Governor**

<b>OBJECT OF EXPENSE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
1001	SALARIES AND WAGES	\$12,293,167	\$14,276,053	\$18,534,045
1002	OTHER PERSONNEL COSTS	\$325,775	\$393,556	\$289,109
2001	PROFESSIONAL FEES AND SERVICES	\$611,385	\$559,347	\$794,245
2002	FUELS AND LUBRICANTS	\$439	\$483	\$719
2003	CONSUMABLE SUPPLIES	\$21,753	\$31,160	\$35,592
2004	UTILITIES	\$23,872	\$50,618	\$35,202
2005	TRAVEL	\$95,672	\$82,301	\$116,291
2006	RENT - BUILDING	\$28,838	\$32,945	\$39,163
2007	RENT - MACHINE AND OTHER	\$22,396	\$46,985	\$35,624
2009	OTHER OPERATING EXPENSE	\$1,527,340	\$1,635,444	\$2,135,314
5000	CAPITAL EXPENDITURES	\$190,975	\$0	\$161,681
<b>Agency Total</b>		<b>\$15,141,612</b>	<b>\$17,108,892</b>	<b>\$22,176,985</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:34:24PM

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 1 Provide Support to Governor and State Agencies

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,851,191	\$6,797,788	\$8,901,679
1002	OTHER PERSONNEL COSTS	\$199,950	\$218,604	\$134,392
2001	PROFESSIONAL FEES AND SERVICES	\$313,664	\$289,832	\$396,141
2002	FUELS AND LUBRICANTS	\$211	\$230	\$348
2003	CONSUMABLE SUPPLIES	\$4,164	\$4,879	\$7,521
2004	UTILITIES	\$10,464	\$22,889	\$17,589
2005	TRAVEL	\$32,358	\$25,171	\$43,078
2006	RENT - BUILDING	\$13,883	\$15,566	\$18,952
2007	RENT - MACHINE AND OTHER	\$9,154	\$19,509	\$14,854
2009	OTHER OPERATING EXPENSE	\$767,545	\$763,365	\$1,118,986
5000	CAPITAL EXPENDITURES	\$86,836	\$0	\$78,240
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,289,420</b>	<b>\$8,157,833</b>	<b>\$10,731,780</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$7,289,420	\$8,157,833	\$10,611,280
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,289,420</b>	<b>\$8,157,833</b>	<b>\$10,611,280</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$0	\$0	\$120,500
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$120,500</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,289,420</b>	<b>\$8,157,833</b>	<b>\$10,731,780</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.5</b>	<b>41.6</b>	<b>48.5</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:34:24PM

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

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

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,296,860	\$1,440,271	\$1,716,493
1002	OTHER PERSONNEL COSTS	\$21,127	\$31,308	\$28,245
2001	PROFESSIONAL FEES AND SERVICES	\$57,448	\$50,254	\$68,803
2002	FUELS AND LUBRICANTS	\$44	\$47	\$64
2003	CONSUMABLE SUPPLIES	\$1,534	\$1,930	\$2,338
2004	UTILITIES	\$1,963	\$4,104	\$2,740
2005	TRAVEL	\$2,678	\$1,785	\$3,165
2006	RENT - BUILDING	\$2,892	\$3,185	\$3,512
2007	RENT - MACHINE AND OTHER	\$2,619	\$5,103	\$3,937
2009	OTHER OPERATING EXPENSE	\$113,190	\$131,031	\$145,111
5000	CAPITAL EXPENDITURES	\$18,089	\$0	\$14,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,518,444</b>	<b>\$1,669,018</b>	<b>\$1,988,908</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,518,444	\$1,669,018	\$1,988,908
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,518,444</b>	<b>\$1,669,018</b>	<b>\$1,988,908</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,518,444</b>	<b>\$1,669,018</b>	<b>\$1,988,908</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.8</b>	<b>10.1</b>	<b>12.4</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:34:24PM

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 3 Maintain Open, Active, and Comprehensive Functions

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$4,164,638	\$4,944,616	\$6,659,382
1002	OTHER PERSONNEL COSTS	\$74,672	\$122,393	\$104,687
2001	PROFESSIONAL FEES AND SERVICES	\$193,415	\$178,826	\$275,884
2002	FUELS AND LUBRICANTS	\$148	\$168	\$257
2003	CONSUMABLE SUPPLIES	\$5,310	\$7,920	\$10,086
2004	UTILITIES	\$10,285	\$20,848	\$13,479
2005	TRAVEL	\$58,451	\$53,909	\$67,604
2006	RENT - BUILDING	\$9,703	\$11,632	\$13,987
2007	RENT - MACHINE AND OTHER	\$7,013	\$15,992	\$12,223
2009	OTHER OPERATING EXPENSE	\$510,354	\$582,810	\$705,156
5000	CAPITAL EXPENDITURES	\$60,691	\$0	\$57,744
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,094,680</b>	<b>\$5,939,114</b>	<b>\$7,920,489</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$5,094,680	\$5,939,114	\$7,920,489
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,094,680</b>	<b>\$5,939,114</b>	<b>\$7,920,489</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$5,094,680</b>	<b>\$5,939,114</b>	<b>\$7,920,489</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>43.3</b>	<b>45.8</b>	<b>48.7</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:34:24PM

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 4 Maintain and Preserve Governor's Mansion

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$980,478	\$1,093,378	\$1,256,491
1002	OTHER PERSONNEL COSTS	\$30,026	\$21,251	\$21,785
2001	PROFESSIONAL FEES AND SERVICES	\$46,858	\$40,435	\$53,417
2002	FUELS AND LUBRICANTS	\$36	\$38	\$50
2003	CONSUMABLE SUPPLIES	\$10,745	\$16,431	\$15,647
2004	UTILITIES	\$1,160	\$2,777	\$1,394
2005	TRAVEL	\$2,185	\$1,436	\$2,444
2006	RENT - BUILDING	\$2,360	\$2,562	\$2,712
2007	RENT - MACHINE AND OTHER	\$3,610	\$6,381	\$4,610
2009	OTHER OPERATING EXPENSE	\$136,251	\$158,238	\$166,061
5000	CAPITAL EXPENDITURES	\$25,359	\$0	\$11,197
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,239,068</b>	<b>\$1,342,927</b>	<b>\$1,535,808</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$1,239,068	\$1,342,927	\$1,535,808
2	Available School Fund	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,239,068</b>	<b>\$1,342,927</b>	<b>\$1,535,808</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,239,068</b>	<b>\$1,342,927</b>	<b>\$1,535,808</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.7</b>	<b>9.6</b>	<b>11.5</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:34:24PM

**SUMMARY TOTALS:**

OBJECTS OF EXPENSE:	\$15,141,612	\$17,108,892	\$22,176,985
METHODS OF FINANCE :	\$15,141,612	\$17,108,892	\$22,176,985
FULL TIME EQUIVALENT POSITIONS:	103.3	107.1	121.1

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:34:56PM

Agency Code:	<b>301</b>	Agency name:	<b>Office of the Governor</b>	
<b>FUND/ACCOUNT</b>		<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>
<b>666 Appropriated Receipts</b>				
Beginning Balance (Unencumbered):		\$0	\$128,701	\$155,814
Estimated Revenue:				
3719 Fees/Copies or Filing of Records		1,950	936	500
3740 Grants/Donations		0	0	0
3790 Deposit to Trust or Suspense		12,171	25,877	20,000
3802 Reimbursements-Third Party		114,580	300	100,000
Subtotal: Estimated Revenue		128,701	27,113	120,500
<b>Total Available</b>		<b>\$128,701</b>	<b>\$155,814</b>	<b>\$276,314</b>
<b>DEDUCTIONS:</b>				
Expended/Budgeted/Requested		0	0	(120,500)
<b>Total, Deductions</b>		<b>\$0</b>	<b>\$0</b>	<b>\$(120,500)</b>
<b>Ending Fund/Account Balance</b>		<b>\$128,701</b>	<b>\$155,814</b>	<b>\$155,814</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jason Storey

# **Trusted Program of the Office of the Governor**

**Agency 300**

**Budget Overview**  
**89th Regular Session, Fiscal Year 2026 Operating Budget**  
**Automated Budget and Evaluation System of Texas (ABEST)**

300 Trusteed Programs Within the Office of the Governor

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
<b>Goal: 1. Administer Grants and Programs Assigned to the Governor</b>										
1.1.1. Disaster Funds	1,582,572,522	765,824,281			159,224,889		33,945,946	286,842,160	1,775,743,357	1,052,666,441
1.1.2. Agency Grant Assistance		200,000								200,000
1.2.1. Disability Issues	643,292	3,023,561					3,062	5,000	646,354	3,028,561
1.2.2. Women'S Groups	158,212	1,340,631							158,212	1,340,631
1.2.3. State-Federal Relations	645,421	4,332,902					72,000	48,000	717,421	4,380,902
<b>Total, Goal</b>	<b>1,584,019,447</b>	<b>774,721,375</b>			<b>159,224,889</b>		<b>34,021,008</b>	<b>286,895,160</b>	<b>1,777,265,344</b>	<b>1,061,616,535</b>
<b>Goal: 2. Support Criminal Justice and Homeland Security Programs</b>										
2.1.1. Criminal Justice	114,521,563	517,484,053	42,493,452	119,928,166	248,208,666	201,831,476	14,976	7,639	405,238,657	839,251,334
2.1.2. County Essential Service Grants	858,127	4,105,621							858,127	4,105,621
2.1.3. Homeland Security	8,186,769	263,456,553		110,188	121,072,476	156,617,239			129,259,245	420,183,980
<b>Total, Goal</b>	<b>123,566,459</b>	<b>785,046,227</b>	<b>42,493,452</b>	<b>120,038,354</b>	<b>369,281,142</b>	<b>358,448,715</b>	<b>14,976</b>	<b>7,639</b>	<b>535,356,029</b>	<b>1,263,540,935</b>
<b>Goal: 3. Support Economic Development and Tourism</b>										
3.1.1. Promote Texas	62,779,992	265,040,736	1,205,995	370,539,863	8,284,816	68,592,922	861,045	696,142	73,131,848	704,869,663
3.1.2. Texas Regulatory Efficiency Office		4,347,048								4,347,048
3.2.1. Music Film Television Multimedia	138,565,425	113,764,940	9,592,271	10,641,045			36,916	113,637	148,194,612	124,519,622
3.2.2. Texas Enterprise Fund			119,481,402	194,348,089					119,481,402	194,348,089
3.2.3. Tx Military Preparedness Commission	38,324,406	33,029,477					425,102		38,749,508	33,029,477
3.3.1. Tx Semiconductor Innovation Consort	730,811	1,400,772	70,220,000	878,080,000					70,950,811	879,480,772
3.3.2. Governor University Research Init	3		66,277,926	32,701,798					66,277,929	32,701,798
<b>Total, Goal</b>	<b>240,400,637</b>	<b>417,582,973</b>	<b>266,777,594</b>	<b>1,486,310,795</b>	<b>8,284,816</b>	<b>68,592,922</b>	<b>1,323,063</b>	<b>809,779</b>	<b>516,786,110</b>	<b>1,973,296,469</b>
<b>Goal: 4. Facility Needs</b>										
4.1.1. Move And Temporary Facilities	247,329	42,902,806							247,329	42,902,806
<b>Total, Goal</b>	<b>247,329</b>	<b>42,902,806</b>							<b>247,329</b>	<b>42,902,806</b>
<b>Total, Agency</b>	<b>1,948,233,872</b>	<b>2,020,253,381</b>	<b>309,271,046</b>	<b>1,606,349,149</b>	<b>536,790,847</b>	<b>427,041,637</b>	<b>35,359,047</b>	<b>287,712,578</b>	<b>2,829,654,812</b>	<b>4,341,356,745</b>
<b>Total FTEs</b>									<b>213.0</b>	<b>225.3</b>

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025  
TIME : 6:35:59PM

Agency code: 300

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>1 Administer Grants and Programs Assigned to the Governor</b>			
1 <i>Provide Disaster Funding and Grant Assistance to State Agencies</i>			
1 1 DISASTER FUNDS	\$7,866,297,625	\$1,775,743,357	\$1,052,666,441
1 2 AGENCY GRANT ASSISTANCE	\$0	\$0	\$200,000
2 <i>Administer Programs Assigned to the Governor</i>			
2 1 DISABILITY ISSUES	\$601,579	\$646,354	\$3,028,561
2 2 WOMEN'S GROUPS	\$135,986	\$158,212	\$1,340,631
2 3 STATE-FEDERAL RELATIONS	\$661,668	\$717,421	\$4,380,902
<b>TOTAL, GOAL 1</b>	<b>\$7,867,696,858</b>	<b>\$1,777,265,344</b>	<b>\$1,061,616,535</b>
<b>2 Support Criminal Justice and Homeland Security Programs</b>			
1 <i>Support Criminal Justice and Homeland Security Programs</i>			
1 1 CRIMINAL JUSTICE	\$370,661,459	\$405,238,657	\$839,251,334
1 2 COUNTY ESSENTIAL SERVICE GRANTS	\$961,429	\$858,127	\$4,105,621
1 3 HOMELAND SECURITY	\$143,481,044	\$129,259,245	\$420,183,980
<b>TOTAL, GOAL 2</b>	<b>\$515,103,932</b>	<b>\$535,356,029</b>	<b>\$1,263,540,935</b>

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025  
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Agency code: 300

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>3 Support Economic Development and Tourism</b>			
1 <i>Support Economic Development and Tourism</i>			
1 PROMOTE TEXAS	\$177,660,455	\$73,131,848	\$704,869,663
2 TEXAS REGULATORY EFFICIENCY OFFICE	\$0	\$0	\$4,347,048
2 <i>Further Industry Growth And Create Jobs In Texas</i>			
1 MUSIC FILM TELEVISION MULTIMEDIA	\$12,236,624	\$148,194,612	\$124,519,622
2 TEXAS ENTERPRISE FUND	\$0	\$119,481,402	\$194,348,089
3 TX MILITARY PREPAREDNESS COMMISSION	\$2,899,166	\$38,749,508	\$33,029,477
3 <i>Support New Industries And Research For The Advance Of Texas</i>			
1 TX SEMICONDUCTOR INNOVATION CONSORT	\$91,221	\$70,950,811	\$879,480,772
2 GOVERNOR UNIVERSITY RESEARCH INIT	\$290,955	\$66,277,929	\$32,701,798
<b>TOTAL, GOAL 3</b>	<b>\$193,178,421</b>	<b>\$516,786,110</b>	<b>\$1,973,296,469</b>
<b>4 Facility Needs</b>			
1 <i>Facility Needs</i>			
1 MOVE AND TEMPORARY FACILITIES	\$0	\$247,329	\$42,902,806
<b>TOTAL, GOAL 4</b>	<b>\$0</b>	<b>\$247,329</b>	<b>\$42,902,806</b>

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025  
TIME : 6:35:59PM

Agency code: 300

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$288,314,471	\$449,700,203	\$1,232,088,547
5003 Hotel Occup Tax Depos Acc	\$54,157,549	\$56,685,282	\$133,016,454
8151 GR for Border Security	\$1,172,262,638	\$1,441,848,387	\$655,148,380
	<b>\$1,514,734,658</b>	<b>\$1,948,233,872</b>	<b>\$2,020,253,381</b>
<b>General Revenue Dedicated Funds:</b>			
421 Criminal Justice Plan Ac	\$22,041,843	\$12,625,188	\$50,611,634
5010 Sexual Assault Prog Acct	\$1,952,110	\$0	\$3,236,575
5012 Crime Stop Assistance Acc	\$413,374	\$442,166	\$4,049,264
5106 Economic Development Bank	\$754,403	\$1,205,995	\$12,539,863
5107 Texas Enterprise Fund	\$0	\$119,481,402	\$194,348,089
5153 Emergency Radio Infrastructure	\$0	\$13,114,563	\$7,843,024
5161 Governor's Univ Research Initiative	\$290,955	\$66,277,926	\$32,701,798
5164 Youth Diversion	\$4,996,704	\$4,827,997	\$9,648,421
5170 Evidence Testing	\$1,020,390	\$455,914	\$5,493,304
5184 Specialty Court	\$7,900,446	\$11,027,624	\$39,156,132
5190 Micro-Business Disaster Recovery	\$0	\$0	\$8,000,000
5193 Texas Music Incubator	\$10,066,684	\$9,592,271	\$10,641,045
5197 TEXAS SEMICONDUC INN	\$0	\$70,220,000	\$878,080,000
5203 Adv Nuclear Dev	\$0	\$0	\$350,000,000
	<b>\$49,436,909</b>	<b>\$309,271,046</b>	<b>\$1,606,349,149</b>
<b>Federal Funds:</b>			
325 Coronavirus Relief Fund	\$6,679,211,299	\$166,216,832	\$67,244,148
555 Federal Funds	\$317,078,953	\$370,574,015	\$359,797,489
	<b>\$6,996,290,252</b>	<b>\$536,790,847</b>	<b>\$427,041,637</b>
<b>Other Funds:</b>			

**2.A. Summary of Budget By Strategy**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/1/2025  
TIME : 6:35:59PM

Agency code: 300

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

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
588 Small Business Incubator Fund	\$0	\$0	\$0
589 Texas Product Development Fund	\$0	\$0	\$0
599 Economic Stabilization Fund	\$655,114	\$34,104,265	\$285,984,294
666 Appropriated Receipts	\$14,542,240	\$958,877	\$1,353,284
777 Interagency Contracts	\$229,909	\$198,036	\$233,000
802 Lic Plate Trust Fund No. 0802, est	\$90,129	\$97,869	\$142,000
	<b>\$15,517,392</b>	<b>\$35,359,047</b>	<b>\$287,712,578</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,575,979,211</b>	<b>\$2,829,654,812</b>	<b>\$4,341,356,745</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>191.3</b>	<b>213.0</b>	<b>225.3</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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**GENERAL REVENUE**

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$312,037,032	\$74,439,864	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$304,578,191

*RIDER APPROPRIATION*

Art IX, Sec 14.01 - Appropriation Transfers (2024-25 GAA)	\$(384,892)	\$(300,000)	\$0
Art IX, Sec 17.23 - Closed Circuit TV Neighborhood Safety Program (2024-25 GAA)	\$1,000,000	\$1,000,000	\$0
Art IX, Sec 18.36 - Texas Semiconductor Innovation Consortium (2024-25 GAA)	\$680,566	\$660,094	\$0
Art IX, Sec 18.03 - Contingency for House Bill 33 (2026-27 GAA)	\$0	\$0	\$20,000,000
Art IX, Sec 18.36 - Contingency for Senate Bill 14 (2026-27 GAA)	\$0	\$0	\$4,573,841
Art IX, Sec 18.84(c)(1) - Contingency for Senate Bill 22 (2026-27 GAA)	\$0	\$0	\$766,406
Art IX, Sec 18.84(c)(2) - Contingency for Senate Bill 22 (2026-27 GAA)	\$0	\$0	\$(22,317,035)

*TRANSFERS*

Art IX, Sec 14.01 - Appropriation Transfers to UB Account	\$(47,117,497)	\$0	\$0
Art. I-66, Rider 43 - Micro-Business Disaster Recovery Program (2024-25 GAA)	\$(2,500,000)	\$(2,500,000)	\$0
Art. I-66, Rider 39 - Micro-Business Disaster Recovery Program (2026-27 GAA)	\$0	\$0	\$(3,000,000)
Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$295,362	\$497,998	\$0
Art IX, Sec 13.10 - Earned Federal Funds	\$0	\$113,244,700	\$0

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code:	<b>300</b>	Agency name:	<b>Trusted Programs Within the Office of the Governor</b>		
<b>METHOD OF FINANCING</b>			<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
HB 500, Eighty-ninth Legislature, Regular Session			\$0	\$528,607,981	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)			\$0	\$(33,975)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)			\$(396,509,426)	\$396,509,426	\$0
<b>Comments:</b> UB from AY24 to AY25					
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)			\$322,610,500	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24					
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)			\$0	\$(190,852,075)	\$190,852,075
<b>Comments:</b> UB from AY25 to AY26					
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27) - EFF			\$0	\$(113,244,700)	\$113,244,700
<b>Comments:</b> UB of Earned Federal Funds (EFF)					
HB 500, Eighty-ninth Legislature, Regular Session			\$0	\$(528,360,652)	\$528,360,652
SB 30, Eighty-eighth Legislature, Regular Session			\$276,717,273	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24					
SB 30, Eighty-eighth Legislature, Regular Session			\$(247,279,653)	\$247,279,653	\$0
<b>Comments:</b> UB from AY24 to AY25					
SB 30, Eighty-eighth Legislature, Regular Session			\$0	\$(87,018,842)	\$87,018,842
<b>Comments:</b> UB from AY25 to AY26					
HB 9, Sec 6(a), Eighty-seventh Legislature, Regular Session, 2023 - Border Security Operations			\$86,546,812	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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**Comments:** UB from AY23 to AY24

HB 9, Sec 6(a), Eighty-seventh Legislature, Regular Session, 2023 - Border Security Operations	\$(17,781,606)	\$17,781,606	\$0
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**Comments:** UB from AY24 to AY25

HB 9, Sec 6(a), Eighty-seventh Legislature, Regular Session, 2023 - Border Security Operations	\$0	\$(8,010,875)	\$8,010,875
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**Comments:** UB from AY25 to AY26

<b>TOTAL, General Revenue Fund</b>	<b>\$288,314,471</b>	<b>\$449,700,203</b>	<b>\$1,232,088,547</b>
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**5003** GR - Hotel Occupancy Tax Deposits Account No. 5003

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$62,582,864	\$64,933,245	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$63,758,055
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*TRANSFERS*

Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$44,535	\$75,895	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$(14,125)	\$0	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(60,934,541)	\$60,934,541	\$0
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**Comments:** UB from AY24 to AY25

Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)	\$52,478,816	\$0	\$0
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**Comments:** UB from AY23 to AY24

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
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Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	<b>Comments:</b> UB from AY25 to AY26	\$0	\$(69,258,399)	\$69,258,399
<b>TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003</b>		<b>\$54,157,549</b>	<b>\$56,685,282</b>	<b>\$133,016,454</b>
<b>8151</b> GR for Border Security				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$1,375,671,273	\$13,000,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$138,863,938
<i>TRANSFERS</i>				
Art IX, Sec 14.01 - Appropriation Transfers (2024-25 GAA)		\$384,892	\$300,000	\$0
Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)		\$10,100	\$6,618	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
SB 3, Sec 1(a), Eighty-eighth 4th Call Legislature, 2023 - Border Security		\$1,540,000,000	\$0	\$0
SB 3, Sec 1(b), Eighty-eighth 4th Call Legislature, 2023 - Border Security	<b>Comments:</b> transfer to DPS	\$(40,000,000)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	<b>Comments:</b> UB from AY24 to AY25	\$(459,909,645)	\$459,909,645	\$0
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)	<b>Comments:</b> UB from AY23 to AY24	\$15,074,586	\$0	\$0

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
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Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	<b>Comments:</b> UB from AY25 to AY26	\$0	\$(41,957,965)	\$41,957,965
SB 30, Sec 2.31, Eighty-eighth 4th Call Legislature, 2023 - Border Security	<b>Comments:</b> UB from AY23 to AY24	\$225,947,998	\$0	\$0
SB 30, Sec 2.31, Eighty-eighth 4th Call Legislature, 2023 - Border Security	<b>Comments:</b> UB from AY24 to AY25	\$(250,000)	\$250,000	\$0
SB 3, Sec 1(a), Eighty-eighth 4th Call Legislature, 2023 - Border Security Operations	<b>Comments:</b> UB from AY24 to AY25	\$(1,484,666,566)	\$1,484,666,566	\$0
SB 3, Sec 1(a), Eighty-eighth 4th Call Legislature, 2023 - Border Security Operations	<b>Comments:</b> UB from AY25 to AY26	\$0	\$(474,326,477)	\$474,326,477
<b>TOTAL, GR for Border Security</b>		<b>\$1,172,262,638</b>	<b>\$1,441,848,387</b>	<b>\$655,148,380</b>
<b>TOTAL, ALL GENERAL REVENUE</b>		<b>\$1,514,734,658</b>	<b>\$1,948,233,872</b>	<b>\$2,020,253,381</b>

**GENERAL REVENUE FUND - DEDICATED**

421 GR Dedicated - Criminal Justice Planning Account No. 421

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$20,067,721	\$20,137,452	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$20,067,721

*TRANSFERS*

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
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Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)		\$0	\$85,197	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$(439,570)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(23,386,022)	\$23,386,022	\$0
<b>Comments:</b> UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$25,360,144	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(30,543,913)	\$30,543,913
<b>Comments:</b> UB from AY25 to AY26				
<b>TOTAL, 5010 GR Dedicated - Criminal Justice Planning Account No. 421</b>		<b>\$22,041,843</b>	<b>\$12,625,188</b>	<b>\$50,611,634</b>
<b>5010 GR Dedicated - Sexual Assault Program Account No. 5010</b>				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$2,000,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$2,000,000
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$(1,236,575)	\$1,236,575	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2024-25 GAA)		\$1,188,685	\$0	\$0
<b>Comments:</b> Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)				

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
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Agency name: **Trusted Programs Within the Office of the Governor**

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
	Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)	\$0	\$(1,236,575)	\$1,236,575
	<b>Comments:</b> Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)			
<b>TOTAL,</b>	<b>GR Dedicated - Sexual Assault Program Account No. 5010</b>	<b>\$1,952,110</b>	<b>\$0</b>	<b>\$3,236,575</b>
<b>5012</b>	GR Dedicated - Crime Stoppers Assistance Account No. 5012			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$842,147	\$842,147	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$500,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art IX, Sec 14.05 - UB Authority within the Same Biennium (2024-25 GAA)	\$(3,149,283)	\$3,149,283	\$0
	<b>Comments:</b> UB from AY24 to AY25			
	Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)	\$2,720,510	\$0	\$0
	<b>Comments:</b> UB from AY23 to AY24			
	Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	\$0	\$(3,549,264)	\$3,549,264
	<b>Comments:</b> UB from AY25 to AY26			
<b>TOTAL,</b>	<b>GR Dedicated - Crime Stoppers Assistance Account No. 5012</b>	<b>\$413,374</b>	<b>\$442,166</b>	<b>\$4,049,264</b>
<b>5106</b>	GR Dedicated - Economic Development Bank Account No. 5106			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$5,035,453	\$5,071,958	\$0

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$5,053,706
<i>TRANSFERS</i>				
Art IX, Sec 14.01 - Appropriation Transfer to UB Reduction Account		\$(5,000,000)	\$(5,000,000)	\$0
Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)		\$39,024	\$71,958	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(7,486,157)	\$7,486,157
Comments: UB from AY25 to AY26				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$9,228,162	\$0	\$0
Comments: UB from AY23 to AY24				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(8,548,236)	\$8,548,236	\$0
Comments: UB from AY24 to AY25				
<b>TOTAL, GR Dedicated - Economic Development Bank Account No. 5106</b>		<b>\$754,403</b>	<b>\$1,205,995</b>	<b>\$12,539,863</b>
<b>5107</b> GR Dedicated - Texas Enterprise Fund Account No. 5107				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(163,829,491)	\$163,829,491	\$0
Comments: UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$163,829,491	\$0	\$0
Comments: UB from AY23 to AY24				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(44,348,089)	\$44,348,089

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Comments:</b> UB from AY25 to AY26				
SB 30, Sec 2.32, 88th Legislature, Regular Session (GAA 2024-25)		\$150,000,000	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
SB 30, Sec 2.32, 88th Legislature, Regular Session (GAA 2024-25)		\$(150,000,000)	\$150,000,000	\$0
<b>Comments:</b> UB from AY24 to AY25				
SB 30, Sec 2.32, 88th Legislature, Regular Session (GAA 2026-27)		\$0	\$(150,000,000)	\$150,000,000
<b>Comments:</b> UB from AY25 to AY26				
<b>TOTAL, GR Dedicated - Texas Enterprise Fund Account No. 5107</b>		<b>\$0</b>	<b>\$119,481,402</b>	<b>\$194,348,089</b>
<b>5153</b> GR Dedicated - Emergency Radio Infrastructure Account No. 5153				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$5,000,000	\$5,000,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$5,000,000
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(10,957,587)	\$10,957,587	\$0
<b>Comments:</b> UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$5,957,587	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(2,843,024)	\$2,843,024
<b>Comments:</b> UB from AY25 to AY26				

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>TOTAL, GR Dedicated - Emergency Radio Infrastructure Account No. 5153</b>	<b>\$0</b>	<b>\$13,114,563</b>	<b>\$7,843,024</b>
<b>5161 GR Dedicated - Governor's University Research Initiative Account No. 5161</b>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$39,969,630	\$32,278	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02 - Reimbursements and Payments (GAA 2024-25)	\$15,887,416	\$18,523,917	\$0
<i>TRANSFERS</i>			
Art IX, Sec 14.01 - Appropriation Transfer to UB Reduction Account	\$(39,969,630)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 500, Sec 1.24, Eighty-ninth Legislature, Regular Session	\$0	\$20,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(1,278)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(60,424,807)	\$60,424,807	\$0
<b>Comments:</b> UB from AY24 to AY25			
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)	\$44,828,346	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24			
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	\$0	\$(12,701,798)	\$12,701,798
<b>Comments:</b> UB from AY25 to AY26			
HB 500, Sec 1.24, Eighty-ninth Legislature, Regular Session	\$0	\$(20,000,000)	\$20,000,000

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>TOTAL,</b>	<b>GR Dedicated - Governor's University Research Initiative Account No. 5161</b>			
		<b>\$290,955</b>	<b>\$66,277,926</b>	<b>\$32,701,798</b>
<b>5164</b>	Youth Diversion Account No. 5164			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$4,000,000	\$4,000,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$4,000,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(6,476,418)	\$6,476,418	\$0
	<b>Comments:</b> UB from AY24 to AY25			
	Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)	\$7,473,122	\$0	\$0
	<b>Comments:</b> UB from AY23 to AY24			
	Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	\$0	\$(5,648,421)	\$5,648,421
	<b>Comments:</b> UB from AY25 to AY26			
<b>TOTAL,</b>	<b>Youth Diversion Account No. 5164</b>			
		<b>\$4,996,704</b>	<b>\$4,827,997</b>	<b>\$9,648,421</b>
<b>5170</b>	GR Dedicated - Evidence Testing Account No. 5170			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$1,100,000	\$1,100,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$1,100,000
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(3,749,218)	\$3,749,218	\$0

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Comments:</b> UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$3,669,608	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(4,393,304)	\$4,393,304
<b>Comments:</b> UB from AY25 to AY26				
<b>TOTAL, GR Dedicated - Evidence Testing Account No. 5170</b>		<b>\$1,020,390</b>	<b>\$455,914</b>	<b>\$5,493,304</b>
<b>5184</b> GR Dedicated - Specialty Court Account No. 5184				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$12,000,000	\$12,000,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$12,000,000
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(26,183,756)	\$26,183,756	\$0
<b>Comments:</b> UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$22,084,202	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(27,156,132)	\$27,156,132
<b>Comments:</b> UB from AY25 to AY26				
<b>TOTAL, GR Dedicated - Specialty Court Account No. 5184</b>		<b>\$7,900,446</b>	<b>\$11,027,624</b>	<b>\$39,156,132</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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**5190** GR Dedicated - Micro-Business Disaster Recovery Account No. 5190

*TRANSFERS*

Art I-66, Rider 43 - Micro-Business Disaster Recovery Program (2024-25)	\$2,500,000	\$2,500,000	\$0
Art I-66, Rider 39 - Micro-Business Disaster Recovery Program (2026-27)	\$0	\$0	\$3,000,000

*UNEXPENDED BALANCES AUTHORITY*

Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(2,500,000)	\$2,500,000	\$0
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	\$0	\$(5,000,000)	\$5,000,000

**TOTAL, GR Dedicated - Micro-Business Disaster Recovery Account No. 5190**

<b>\$0</b>	<b>\$0</b>	<b>\$8,000,000</b>
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**5193** GR Dedicated - Texas Music Incubator Account No. 5193

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)	\$10,100,000	\$10,100,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$10,100,000

*UNEXPENDED BALANCES AUTHORITY*

Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(33,316)	\$33,316	\$0
<b>Comments:</b> UB from AY24 to AY25			

Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	\$0	\$(541,045)	\$541,045
<b>Comments:</b> UB from AY25 to AY26			

**TOTAL, GR Dedicated - Texas Music Incubator Account No. 5193**

<b>\$10,066,684</b>	<b>\$9,592,271</b>	<b>\$10,641,045</b>
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**5197** Texas Semiconductor Innovation Account No. 5197

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
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*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 500, Sec 1.29, 89th Legislature, Regular Session	\$0	\$250,000,000	\$0
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*UNEXPENDED BALANCES AUTHORITY*

Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(698,300,000)	\$698,300,000	\$0
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**Comments:** UB from AY24 to AY25

Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)	\$698,300,000	\$0	\$0
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**Comments:** UB from AY23 to AY24

Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)	\$0	\$(628,080,000)	\$628,080,000
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**Comments:** UB from AY25 to AY26

HB 500, Sec 1.29, 89th Legislature, Regular Session	\$0	\$(250,000,000)	\$250,000,000
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**TOTAL, Texas Semiconductor Innovation Account No. 5197**

<b>\$0</b>	<b>\$70,220,000</b>	<b>\$878,080,000</b>
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**5203 Texas Advanced Nuclear Development Fund**

*SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS*

HB 500, Sec 8.05, Eighty-ninth Legislature, Regular Session	\$0	\$350,000,000	\$0
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*UNEXPENDED BALANCES AUTHORITY*

HB 500, Sec 8.05, Eighty-ninth Legislature, Regular Session	\$0	\$(350,000,000)	\$350,000,000
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**TOTAL, Texas Advanced Nuclear Development Fund**

<b>\$0</b>	<b>\$0</b>	<b>\$350,000,000</b>
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**TOTAL, ALL GENERAL REVENUE FUND - DEDICATED**

<b>\$49,436,909</b>	<b>\$309,271,046</b>	<b>\$1,606,349,149</b>
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**FEDERAL FUNDS**

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code:	<b>300</b>	Agency name:	<b>Trusted Programs Within the Office of the Governor</b>		
<b>METHOD OF FINANCING</b>			<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<hr/>					
<b>325</b>	Coronavirus Relief Fund				
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2026-27 GAA)			\$0	\$0	\$67,244,148
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)		\$6,554,718,562		\$159,224,889	\$0
<b>Comments:</b> ALN 21.027 ARPA Tourism, etc.					
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)		\$1,685,621		\$6,389,637	\$0
<b>Comments:</b> ALN 21.031 TSBCI					
<i>TRANSFERS</i>					
Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)		\$13,984		\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)		\$(20,613)		\$(89,523)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec - 13.01 Federal Funds/Block Grants (GAA 2024-25)		\$123,505,574		\$0	\$0
<b>Comments:</b> UB from AY23 to AY24					
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)		\$(691,829)		\$691,829	\$0
<b>Comments:</b> UB from AY24 to AY25					
<b>TOTAL,</b>	<b>Coronavirus Relief Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$6,679,211,299</b>		<b>\$166,216,832</b>	<b>\$67,244,148</b>
<b>555</b>	Federal Funds				

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code:	<b>300</b>	Agency name:	<b>Trusted Programs Within the Office of the Governor</b>		
<b>METHOD OF FINANCING</b>			<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)			\$324,699,993	\$295,527,584	\$0
Regular Appropriations from MOF Table (2026-27 GAA)			\$0	\$0	\$328,442,258
<i>TRANSFERS</i>					
Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)			\$77,516	\$0	\$0
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)			\$1,159,158	\$0	\$0
<b>Comments:</b> ALN 16.738					
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)			\$498,849	\$0	\$0
<b>Comments:</b> ALN 17.278					
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)			\$3,381,209	\$0	\$0
<b>Comments:</b> ALN 97.052					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)			\$(272,937)	\$(337,452)	\$0
<b>Comments:</b> TWC-WIOA					
Regular Appropriations from MOF Table (2024-25 GAA)			\$0	\$(3,568,390)	\$0
<b>Comments:</b> ALN 16.738					
Regular Appropriations from MOF Table (2024-25 GAA)			\$0	\$(144,051,087)	\$0
<b>Comments:</b> ALN 16.575					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)			\$241,893,756	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24					

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)		\$(254,358,591)	\$254,358,591	\$0
<b>Comments:</b> UB from AY24 to AY25				
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2026-27)		\$0	\$(31,355,231)	\$31,355,231
<b>Comments:</b> UB from AY25 to AY26				
<b>TOTAL, Federal Funds</b>		<b>\$317,078,953</b>	<b>\$370,574,015</b>	<b>\$359,797,489</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>		<b>\$6,996,290,252</b>	<b>\$536,790,847</b>	<b>\$427,041,637</b>

**OTHER FUNDS**

**588** Small Business Incubator Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$17,221,926	\$2,150,000	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$(17,221,926)	\$(2,150,000)	\$0
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**TOTAL, Small Business Incubator Fund**

<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
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**589** Texas Product Development Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$24,244,129	\$2,000,000	\$0
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*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$(24,244,129)	\$(2,000,000)	\$0
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**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code:	<b>300</b>	Agency name:	<b>Trusted Programs Within the Office of the Governor</b>		
<b>METHOD OF FINANCING</b>			<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>TOTAL,</b>	<b>Texas Product Development Fund</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>599</b>	Economic Stabilization Fund				
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
	SB 5, Sec 1, Eighty-ninth Legislature, Second Special Session		\$0	\$0	\$200,000,000
	<b>Comments:</b> FEMA Match & Disaster				
	SB 5, Sec 2, Eighty-ninth Legislature, Second Special Session		\$0	\$0	\$50,000,000
	<b>Comments:</b> Local Grants				
	SB 5, Sec 3, Eighty-ninth Legislature, Second Special Session		\$0	\$0	\$28,000,000
	<b>Comments:</b> Meteorological				
	<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(647,960)	\$647,960	\$0
	<b>Comments:</b> UB from AY24 to AY25				
	Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$1,303,074	\$0	\$0
	<b>Comments:</b> UB from AY23 to AY24				
	Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(2,543)	\$2,543
	<b>Comments:</b> UB from AY25 to AY26				
	SB 500, Sec 5, Eighty-sixth Legislature, Regular Session - Disaster Grants (GAA 2024-25)		\$41,440,599	\$0	\$0
	<b>Comments:</b> UB from AY23 to AY24				
	SB 500, Sec 5, Eighty-sixth Legislature, Regular Session - Disaster Grants (GAA 2024-25)		\$(41,440,599)	\$41,440,599	\$0

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>Comments:</b> UB from AY24 to AY25				
SB 500, Sec 5, Eighty-sixth Legislature, Regular Session - Disaster Grants (GAA 2026-27)		\$0	\$(7,981,751)	\$7,981,751
<b>Comments:</b> UB from AY25 to AY26				
<b>TOTAL, Economic Stabilization Fund</b>		<b>\$655,114</b>	<b>\$34,104,265</b>	<b>\$285,984,294</b>
<b>666 Appropriated Receipts</b>				
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$517,000	\$517,000	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$417,000
<i>RIDER APPROPRIATION</i>				
Art. IX, Sec. 8.01 - Acceptance of Gifts of Money (GAA 2024-25)		\$13,855,413	\$609,312	\$0
Art. IX, Sec. 8.15 - Cost Recovery of Fees (GAA 2024-25)		\$2,262	\$155	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(7,000)	\$(17,000)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(785,694)	\$785,694	\$0
<b>Comments:</b> UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$960,259	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(936,284)	\$936,284

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>TOTAL,</b>	<b>Appropriated Receipts</b>			
		<b>\$14,542,240</b>	<b>\$958,877</b>	<b>\$1,353,284</b>
<b>777</b>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$232,000	\$232,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$233,000
	<i>LAPSED APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	<b>\$(2,091)</b>	<b>\$(33,964)</b>	<b>\$0</b>
<b>TOTAL,</b>	<b>Interagency Contracts</b>			
		<b>\$229,909</b>	<b>\$198,036</b>	<b>\$233,000</b>
<b>780</b>	Bond Proceeds - General Obligation Bonds			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Texas Constitution, Art 3, Section 49-n	\$252,324,476	\$0	\$0
	Texas Constitution, Art 3, Section 49-n	\$(252,324,476)	\$252,324,476	\$0
	Texas Constitution, Art 3, Section 49-n	\$0	\$(252,324,476)	\$252,324,476
	Texas Constitution, Art 3, Section 49-n	\$0	\$0	\$(252,324,476)
<b>TOTAL,</b>	<b>Bond Proceeds - General Obligation Bonds</b>			
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>802</b>	License Plate Trust Fund Account No. 0802, estimated			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2024-25 GAA)	\$145,000	\$145,000	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$142,000

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<i><b>RIDER APPROPRIATION</b></i>				
Art IX, Sec 8.13 - Specialty License Plate Receipts (2024-25 GAA)		\$12,088	\$1,272	\$0
<i><b>LAPSED APPROPRIATIONS</b></i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(71,900)	\$(114,941)	\$0
<i><b>UNEXPENDED BALANCES AUTHORITY</b></i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(66,538)	\$66,538	\$0
<b>Comments:</b> UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$71,479	\$0	\$0
<b>Comments:</b> UB from AY23 to AY24				
<b>TOTAL, License Plate Trust Fund Account No. 0802, estimated</b>		<b>\$90,129</b>	<b>\$97,869</b>	<b>\$142,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>		<b>\$15,517,392</b>	<b>\$35,359,047</b>	<b>\$287,712,578</b>
<b>GRAND TOTAL</b>		<b>\$8,575,979,211</b>	<b>\$2,829,654,812</b>	<b>\$4,341,356,745</b>

**2.B. Summary of Budget By Method of Finance**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:36:19PM**

Agency code: **300**

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

<b>METHOD OF FINANCING</b>	<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud 2026</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2024-25 GAA)	191.3	191.3	198.3
RIDER APPROPRIATION			
Article IX Sec 18.36	0.0	0.0	17.0
Article IX Sec 18.84	0.0	0.0	10.0
REQUEST TO EXCEED ADJUSTMENTS			
Exceeded FTE	0.0	21.7	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>191.3</b>	<b>213.0</b>	<b>225.3</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>2.8</b>	<b>2.5</b>	<b>2.5</b>

**2.C. Summary of Budget By Object of Expense**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**

TIME: **6:37:02PM**

Agency code: **300**

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

<b>OBJECT OF EXPENSE</b>		<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
1001	SALARIES AND WAGES	\$14,897,381	\$16,708,103	\$22,374,839
1002	OTHER PERSONNEL COSTS	\$353,413	\$357,764	\$340,399
1005	FACULTY SALARIES	\$342	\$0	\$242
2001	PROFESSIONAL FEES AND SERVICES	\$21,724,061	\$15,671,527	\$235,308,208
2002	FUELS AND LUBRICANTS	\$283	\$266	\$282
2003	CONSUMABLE SUPPLIES	\$11,784	\$18,485	\$9,738
2004	UTILITIES	\$64,248	\$114,452	\$56,214
2005	TRAVEL	\$631,000	\$644,347	\$730,192
2006	RENT - BUILDING	\$261,164	\$414,452	\$34,722,404
2007	RENT - MACHINE AND OTHER	\$41,967	\$35,955	\$21,684
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$902,956,380	\$1,269,709,621	\$1,176,296,832
4000	GRANTS	\$7,634,921,020	\$1,525,979,840	\$2,868,396,699
5000	CAPITAL EXPENDITURES	\$116,168	\$0	\$3,099,012
<b>Agency Total</b>		<b>\$8,575,979,211</b>	<b>\$2,829,654,812</b>	<b>\$4,341,356,745</b>

**2.D. Summary of Budget By Objective Outcomes**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **12/1/2025**  
 Time: **6:37:25PM**

Agency code: **300**

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

<b>Goal/ Objective / OUTCOME</b>		<b>Exp 2024</b>	<b>Exp 2025</b>	<b>Bud2026</b>
1 Administer Grants and Programs Assigned to the Governor				
2 <i>Administer Programs Assigned to the Governor</i>				
1 Instances of Constituent Commentary on Disability Issues		144.50	401.00	600.00
<b>KEY</b> 2 Percent of Federal Texas Delegation Encounters Achieved		100.00 %	100.00 %	100.00 %
2 Support Criminal Justice and Homeland Security Programs				
1 <i>Support Criminal Justice and Homeland Security Programs</i>				
<b>KEY</b> 1 Percentage of Grants Complying with Grant Guidelines		98.98 %	98.41 %	98.00 %
3 Support Economic Development and Tourism				
1 <i>Support Economic Development and Tourism</i>				
<b>KEY</b> 1 Number of New Jobs Announced by Businesses Receiving Assistance		9,197.00	14,364.00	7,000.00
2 State Taxes Generated from State Funding from Tourism Advertising		246,168,689.00	287,638,920.00	270,000,000.00
2 <i>Further Industry Growth And Create Jobs In Texas</i>				
1 Capital Investment by Projects Receiving Assistance		15.69	11.68	5.00
2 In-state Film/TV/Commercial/Video Game Production Expenditures		379,952,038.00	520,050,714.00	850,000,000.00
3 Number of Jobs Created by the Moving Image Industry Incentive Program		18,230.00	30,647.00	7,500.00
<b>KEY</b> 4 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants		1,080.00	1,745.00	4,000.00
5 Number of Defense Communities Receiving Assistance		61.00	78.00	50.00
6 Number of Defense Related Economic Development Projects		6.00	6.00	5.00
3 <i>Support New Industries And Research For The Advance Of Texas</i>				
1 Number of Nobel Laureates or Distinguished Researchers Recruited		5.00	1.00	5.00

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

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

Service Categories:

STRATEGY: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$503,292	\$268,645	\$299,106
1002 OTHER PERSONNEL COSTS	\$3,139	\$22,950	\$37,636
2001 PROFESSIONAL FEES AND SERVICES	\$2,797,806	\$3,859,133	\$39,030,660
2002 FUELS AND LUBRICANTS	\$4	\$5	\$5
2003 CONSUMABLE SUPPLIES	\$61	\$77	\$69
2004 UTILITIES	\$824	\$889	\$617
2005 TRAVEL	\$21,146	\$6,465	\$11,014
2006 RENT - BUILDING	\$268	\$340	\$287
2007 RENT - MACHINE AND OTHER	\$63	\$281	\$118
2009 OTHER OPERATING EXPENSE	\$841,335,629	\$993,409,711	\$84,958,799
4000 GRANTS	\$7,021,633,715	\$778,174,861	\$928,326,944
5000 CAPITAL EXPENDITURES	\$1,678	\$0	\$1,186
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,866,297,625</b>	<b>\$1,775,743,357</b>	<b>\$1,052,666,441</b>

**Method of Financing:**

1 General Revenue Fund	\$152,834,266	\$153,454,999	\$249,539,839
8151 GR for Border Security	\$1,143,898,439	\$1,429,117,523	\$516,284,442
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,296,732,705</b>	<b>\$1,582,572,522</b>	<b>\$765,824,281</b>

**Method of Financing:**

325 Coronavirus Relief Fund			
21.027.119 COV19 State Fiscal Recovery	\$6,554,622,688	\$159,224,889	\$0
CFDA Subtotal, Fund 325	\$6,554,622,688	\$159,224,889	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$6,554,622,688</b>	<b>\$159,224,889</b>	<b>\$0</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

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

Service Categories:

STRATEGY: 1 Provide Disaster Funding Service: 33 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Method of Financing:</b>				
599	Economic Stabilization Fund	\$651,329	\$33,670,239	\$285,981,751
666	Appropriated Receipts	\$14,290,903	\$275,707	\$860,409
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$14,942,232</b>	<b>\$33,945,946</b>	<b>\$286,842,160</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$7,866,297,625</b>	<b>\$1,775,743,357</b>	<b>\$1,052,666,441</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.9</b>	<b>2.3</b>

**3.A. Strategy Level Detail**

DATE: 12/1/2025

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 6:37:48PM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

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

Service Categories:

STRATEGY: 2 Provide Deficiency Grants to State Agencies Service: 05 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Explanatory/Input Measures:</b>				
1 State Agencies Receiving Grant Funds		2.00	2.00	2.00
<b>Objects of Expense:</b>				
4000 GRANTS		\$0	\$0	\$200,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>Method of Financing:</b>				
1 General Revenue Fund		\$0	\$0	\$200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				
		<b>0.0</b>		

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor Service Categories:

STRATEGY: 1 Inform Organizations and the General Public of Disability Issues Service: 02 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
1	Number of Individuals Receiving Information and Assistance	228,197.50	332,212.50	800,000.00
KEY 2	Number of Local Committees on People w/ Disabilities	20.75	20.50	26.00
<b>Explanatory/Input Measures:</b>				
1	Estimated Number of People wth Disabilities in Texas (Millions)	5,813,254.00	6,004,166.00	5,800,000.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$454,880	\$465,986	\$512,785
1002	OTHER PERSONNEL COSTS	\$15,014	\$18,972	\$22,265
2001	PROFESSIONAL FEES AND SERVICES	\$12,710	\$4,651	\$4,443
2002	FUELS AND LUBRICANTS	\$3	\$4	\$4
2003	CONSUMABLE SUPPLIES	\$1,416	\$4,427	\$277
2004	UTILITIES	\$723	\$1,058	\$584
2005	TRAVEL	\$30,496	\$35,186	\$29,849
2006	RENT - BUILDING	\$206	\$261	\$220
2007	RENT - MACHINE AND OTHER	\$1,663	\$2,404	\$1,665
2009	OTHER OPERATING EXPENSE	\$78,109	\$110,343	\$2,450,559
4000	GRANTS	\$5,071	\$3,062	\$5,000
5000	CAPITAL EXPENDITURES	\$1,288	\$0	\$910
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$601,579</b>	<b>\$646,354</b>	<b>\$3,028,561</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$596,508	\$643,292	\$3,023,561
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$596,508</b>	<b>\$643,292</b>	<b>\$3,023,561</b>
<b>Method of Financing:</b>				
802	Lic Plate Trust Fund No. 0802, est	\$5,071	\$3,062	\$5,000

**3.A. Strategy Level Detail**

DATE: 12/1/2025

TIME: 6:37:48PM

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

Service Categories:

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
	<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$5,071</b>	<b>\$3,062</b>	<b>\$5,000</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$601,579</b>	<b>\$646,354</b>	<b>\$3,028,561</b>
	<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>6.6</b>	<b>6.5</b>	<b>5.2</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 2 Network Statewide Women's Groups in Texas

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Output Measures:**

1 Number of Women's and Community Outreach Activities Conducted	18.00	18.00	18.00
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$91,432	\$102,680	\$133,766
1002 OTHER PERSONNEL COSTS	\$833	\$1,136	\$1,082
1005 FACULTY SALARIES	\$342	\$0	\$242
2001 PROFESSIONAL FEES AND SERVICES	\$7,035	\$19,700	\$15,624
2002 FUELS AND LUBRICANTS	\$1	\$1	\$1
2003 CONSUMABLE SUPPLIES	\$12	\$16	\$14
2004 UTILITIES	\$651	\$850	\$504
2005 TRAVEL	\$27,974	\$22,975	\$30,493
2006 RENT - BUILDING	\$55	\$69	\$59
2007 RENT - MACHINE AND OTHER	\$13	\$57	\$24
2009 OTHER OPERATING EXPENSE	\$7,638	\$10,728	\$1,158,822
5000 CAPITAL EXPENDITURES	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$135,986</b>	<b>\$158,212</b>	<b>\$1,340,631</b>

**Method of Financing:**

1 General Revenue Fund	\$135,986	\$158,212	\$1,340,631
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<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$135,986</b>	<b>\$158,212</b>	<b>\$1,340,631</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$135,986</b>	<b>\$158,212</b>	<b>\$1,340,631</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.4</b>
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**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

STRATEGY: 3 State-Federal Relations Service Categories: Service: 02 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$325,475	\$377,838	\$696,857
1002	OTHER PERSONNEL COSTS	\$2,343	\$4,289	\$2,967
2001	PROFESSIONAL FEES AND SERVICES	\$4,739	\$4,770	\$4,801
2002	FUELS AND LUBRICANTS	\$4	\$4	\$5
2003	CONSUMABLE SUPPLIES	\$144	\$68	\$61
2004	UTILITIES	\$13,479	\$16,821	\$12,615
2005	TRAVEL	\$9,175	\$169	\$230
2006	RENT - BUILDING	\$194,727	\$196,960	\$247,903
2007	RENT - MACHINE AND OTHER	\$2,086	\$3,265	\$2,539
2009	OTHER OPERATING EXPENSE	\$108,003	\$113,237	\$3,411,869
5000	CAPITAL EXPENDITURES	\$1,493	\$0	\$1,055
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$661,668</b>	<b>\$717,421</b>	<b>\$4,380,902</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$589,668	\$645,421	\$4,332,902
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$589,668</b>	<b>\$645,421</b>	<b>\$4,332,902</b>
<b>Method of Financing:</b>				
777	Interagency Contracts	\$72,000	\$72,000	\$48,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$72,000</b>	<b>\$72,000</b>	<b>\$48,000</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$661,668</b>	<b>\$717,421</b>	<b>\$4,380,902</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.5</b>	<b>3.6</b>	<b>4.0</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Output Measures:**

1 Percentage of Grant Funds Monitored	0.05 %	8.48 %	20.00 %
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$4,767,964	\$4,938,594	\$5,534,373
1002 OTHER PERSONNEL COSTS	\$116,882	\$131,403	\$106,749
2001 PROFESSIONAL FEES AND SERVICES	\$6,686,408	\$3,729,861	\$14,322,305
2002 FUELS AND LUBRICANTS	\$163	\$120	\$126
2003 CONSUMABLE SUPPLIES	\$3,978	\$3,888	\$3,474
2004 UTILITIES	\$8,426	\$13,100	\$6,101
2005 TRAVEL	\$94,353	\$78,901	\$75,110
2006 RENT - BUILDING	\$25,194	\$23,069	\$20,784
2007 RENT - MACHINE AND OTHER	\$5,050	\$10,023	\$5,017
2009 OTHER OPERATING EXPENSE	\$479,917	\$425,073	\$27,580,202
4000 GRANTS	\$358,406,067	\$395,884,625	\$791,568,714
5000 CAPITAL EXPENDITURES	\$67,057	\$0	\$28,379
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$370,661,459</b>	<b>\$405,238,657</b>	<b>\$839,251,334</b>

**Method of Financing:**

1 General Revenue Fund	\$120,774,459	\$107,232,037	\$479,984,053
8151 GR for Border Security	\$4,165,068	\$7,289,526	\$37,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$124,939,527</b>	<b>\$114,521,563</b>	<b>\$517,484,053</b>

**Method of Financing:**

421 Criminal Justice Plan Ac	\$22,041,843	\$12,625,188	\$50,501,446
5010 Sexual Assault Prog Acct	\$1,952,110	\$0	\$3,236,575

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
5012	Crime Stop Assistance Acc	\$413,374	\$442,166	\$4,049,264
5153	Emergency Radio Infrastructure	\$0	\$13,114,563	\$7,843,024
5164	Youth Diversion	\$4,996,704	\$4,827,997	\$9,648,421
5170	Evidence Testing	\$1,020,390	\$455,914	\$5,493,304
5184	Specialty Court	\$7,900,446	\$11,027,624	\$39,156,132
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$38,324,867</b>	<b>\$42,493,452</b>	<b>\$119,928,166</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$8,442,407	\$0	\$0
CFDA Subtotal, Fund	325	\$8,442,407	\$0	\$0
555	Federal Funds			
16.017.000	Sexual Assault Svcs Prog	\$1,757,537	\$1,745,247	\$1,745,247
16.321.000	Antiterrorism & Emergency Asst Prg	\$0	\$7,821,753	\$0
16.575.000	Crime Victims Assistance	\$162,248,073	\$180,788,206	\$125,265,878
16.588.000	Violence Against Women F	\$12,089,125	\$13,126,267	\$16,348,517
16.593.000	Residential Substance Ab	\$2,868,016	\$3,139,824	\$3,432,223
16.607.000	BULLET PROOF VEST	\$4,366	\$240	\$0
16.609.000	Project Safe Neighborhoods	\$1,178,872	\$1,209,390	\$2,237,247
16.738.000	Justice Assistance Grant	\$17,213,845	\$31,041,742	\$35,852,799
16.742.000	Coverdell Forensic Sciences Grant	\$1,348,161	\$1,727,498	\$1,876,635
97.137.000	State/Local Cybersecurity Grant Pgm	\$235,654	\$7,608,499	\$15,072,930
CFDA Subtotal, Fund	555	\$198,943,649	\$248,208,666	\$201,831,476
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$207,386,056</b>	<b>\$248,208,666</b>	<b>\$201,831,476</b>

**Method of Financing:**

599 Economic Stabilization Fund \$3,785 \$8,924 \$2,543

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
666	Appropriated Receipts	\$1,131	\$0	\$96
802	Lic Plate Trust Fund No. 0802, est	\$6,093	\$6,052	\$5,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,009</b>	<b>\$14,976</b>	<b>\$7,639</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$370,661,459</b>	<b>\$405,238,657</b>	<b>\$839,251,334</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>58.2</b>	<b>52.8</b>	<b>46.0</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

Service Categories:

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

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
	4000 GRANTS	\$961,429	\$858,127	\$4,105,621
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$961,429</b>	<b>\$858,127</b>	<b>\$4,105,621</b>
<b>Method of Financing:</b>				
	1 General Revenue Fund	\$961,429	\$858,127	\$4,105,621
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$961,429</b>	<b>\$858,127</b>	<b>\$4,105,621</b>
	<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$961,429</b>	<b>\$858,127</b>	<b>\$4,105,621</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>				

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

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

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Output Measures:**

KEY 1 Number of Homeland Security Grants Currently Operating	1,049.00	1,170.00	1,300.00
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$1,598,634	\$1,757,548	\$1,905,858
1002 OTHER PERSONNEL COSTS	\$48,732	\$29,985	\$27,127
2001 PROFESSIONAL FEES AND SERVICES	\$743,773	\$720,246	\$150,367,791
2002 FUELS AND LUBRICANTS	\$8	\$10	\$11
2003 CONSUMABLE SUPPLIES	\$750	\$1,484	\$1,507
2004 UTILITIES	\$1,193	\$1,452	\$913
2005 TRAVEL	\$13,661	\$5,827	\$6,667
2006 RENT - BUILDING	\$7,304	\$6,984	\$6,878
2007 RENT - MACHINE AND OTHER	\$1,314	\$1,952	\$1,234
2009 OTHER OPERATING EXPENSE	\$43,101	\$55,102	\$5,961,291
4000 GRANTS	\$141,019,217	\$126,678,655	\$261,902,331
5000 CAPITAL EXPENDITURES	\$3,357	\$0	\$2,372
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$143,481,044</b>	<b>\$129,259,245</b>	<b>\$420,183,980</b>

**Method of Financing:**

1 General Revenue Fund	\$2,479,734	\$2,745,431	\$162,092,615
8151 GR for Border Security	\$24,199,131	\$5,441,338	\$101,363,938
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$26,678,865</b>	<b>\$8,186,769</b>	<b>\$263,456,553</b>

**Method of Financing:**

421 Criminal Justice Plan Ac	\$0	\$0	\$110,188
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,188</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Method of Financing:</b>				
555	Federal Funds			
97.008.000	Urban Areas Security Initia.	\$13,998,937	\$28,223,735	\$35,199,358
97.052.000	Emergency Operations Centers	\$3,225,308	\$0	\$0
97.067.000	Homeland Security Grant	\$99,577,934	\$92,848,741	\$121,417,881
97.137.000	State/Local Cybersecurity Grant Pgm	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$116,802,179	\$121,072,476	\$156,617,239
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$116,802,179</b>	<b>\$121,072,476</b>	<b>\$156,617,239</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$143,481,044</b>	<b>\$129,259,245</b>	<b>\$420,183,980</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.3</b>	<b>33.1</b>	<b>38.2</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth and Tourism of Texas

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
KEY 1	Number of Businesses Developed as Recruitment Prospects	190.50	228.75	180.00
<b>Efficiency Measures:</b>				
1	Return on Investment from State Funding for Tourism Advertising	5.36	6.27	5.85
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$5,531,763	\$6,502,923	\$7,851,532
1002	OTHER PERSONNEL COSTS	\$104,256	\$116,317	\$106,900
2001	PROFESSIONAL FEES AND SERVICES	\$11,172,113	\$6,987,043	\$25,285,525
2002	FUELS AND LUBRICANTS	\$82	\$101	\$106
2003	CONSUMABLE SUPPLIES	\$3,940	\$4,768	\$3,375
2004	UTILITIES	\$30,179	\$42,215	\$24,979
2005	TRAVEL	\$335,844	\$374,186	\$425,053
2006	RENT - BUILDING	\$28,811	\$32,773	\$31,712
2007	RENT - MACHINE AND OTHER	\$28,638	\$16,726	\$10,565
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,411,344	\$58,882,393	\$198,676,297
4000	GRANTS	\$109,979,637	\$172,403	\$472,350,006
5000	CAPITAL EXPENDITURES	\$33,848	\$0	\$103,613
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$177,660,455</b>	<b>\$73,131,848</b>	<b>\$704,869,663</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$4,820,173	\$6,094,710	\$132,024,282
5003	Hotel Occup Tax Depos Acc	\$54,157,549	\$56,685,282	\$133,016,454
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,977,722</b>	<b>\$62,779,992</b>	<b>\$265,040,736</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
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Agency code: **300** Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth and Tourism of Texas

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Method of Financing:</b>				
5106	Economic Development Bank	\$754,403	\$1,205,995	\$12,539,863
5190	Micro-Business Disaster Recovery	\$0	\$0	\$8,000,000
5203	Adv Nuclear Dev	\$0	\$0	\$350,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$754,403</b>	<b>\$1,205,995</b>	<b>\$370,539,863</b>
<b>Method of Financing:</b>				
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$114,461,571	\$0	\$67,244,148
21.031.119	Small Business Credit Initiative	\$1,684,633	\$6,991,943	\$0
CFDA Subtotal, Fund 325		\$116,146,204	\$6,991,943	\$67,244,148
555	Federal Funds			
17.278.000	WIA Dislocated Worker FormulaGrants	\$1,333,125	\$1,292,873	\$1,348,774
CFDA Subtotal, Fund 555		\$1,333,125	\$1,292,873	\$1,348,774
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$117,479,329</b>	<b>\$8,284,816</b>	<b>\$68,592,922</b>
<b>Method of Financing:</b>				
588	Small Business Incubator Fund	\$0	\$0	\$0
589	Texas Product Development Fund	\$0	\$0	\$0
666	Appropriated Receipts	\$247,944	\$683,015	\$396,142
777	Interagency Contracts	\$157,909	\$126,036	\$185,000
802	Lic Plate Trust Fund No. 0802, est	\$43,148	\$51,994	\$115,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$449,001</b>	<b>\$861,045</b>	<b>\$696,142</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

Service Categories:

STRATEGY: 1 Enhance the Economic Growth and Tourism of Texas

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$177,660,455</b>	<b>\$73,131,848</b>	<b>\$704,869,663</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>85.4</b>	<b>113.8</b>	<b>72.5</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism  
 OBJECTIVE: 1 Support Economic Development and Tourism  
 STRATEGY: 2 Texas Regulatory Efficiency Office

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$0	\$2,548,105
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$500,000
2005	TRAVEL	\$0	\$0	\$50,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,192,708
5000	CAPITAL EXPENDITURES	\$0	\$0	\$56,235
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,347,048</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$0	\$4,347,048
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,347,048</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$0</b>	<b>\$4,347,048</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>17.0</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

Service Categories:

STRATEGY: 1 Promote Development Of Music Film TV And Multimedia Industries

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Output Measures:</b>				
1	Number of Films Digitized Through Texas Moving Image Archive Program	2,385.00	3,190.00	2,500.00
2	Number of Individuals and Companies Assisted by Texas Music Office	6,900,729.00	3,245,329.00	1,650,000.00
4	# of Businesses in Texas Music Office Referral Network	63,582.00	63,002.00	66,000.00
<b>Efficiency Measures:</b>				
1	Return on Investment from Moving Image Industry Incentive Program	375.00	386.00	405.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$1,289,633	\$1,467,342	\$1,952,808
1002	OTHER PERSONNEL COSTS	\$53,503	\$22,583	\$26,105
2001	PROFESSIONAL FEES AND SERVICES	\$291,714	\$326,852	\$16,964
2002	FUELS AND LUBRICANTS	\$12	\$15	\$16
2003	CONSUMABLE SUPPLIES	\$1,143	\$3,602	\$866
2004	UTILITIES	\$7,194	\$11,155	\$6,655
2005	TRAVEL	\$74,124	\$92,377	\$75,360
2006	RENT - BUILDING	\$4,230	\$1,041	\$879
2007	RENT - MACHINE AND OTHER	\$3,053	\$861	\$360
2009	OTHER OPERATING EXPENSE	\$10,471,062	\$146,232,023	\$19,826,825
4000	GRANTS	\$35,817	\$36,761	\$102,609,153
5000	CAPITAL EXPENDITURES	\$5,139	\$0	\$3,631
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,236,624</b>	<b>\$148,194,612</b>	<b>\$124,519,622</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$2,131,861	\$138,565,425	\$113,764,940
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,131,861</b>	<b>\$138,565,425</b>	<b>\$113,764,940</b>

**Method of Financing:**

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

Service Categories:

STRATEGY: 1 Promote Development Of Music Film TV And Multimedia Industries

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
5193	Texas Music Incubator	\$10,066,684	\$9,592,271	\$10,641,045
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$10,066,684</b>	<b>\$9,592,271</b>	<b>\$10,641,045</b>
<b>Method of Financing:</b>				
666	Appropriated Receipts	\$2,262	\$155	\$96,637
802	Lic Plate Trust Fund No. 0802, est	\$35,817	\$36,761	\$17,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,079</b>	<b>\$36,916</b>	<b>\$113,637</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$12,236,624</b>	<b>\$148,194,612</b>	<b>\$124,519,622</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>29.6</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

Service Categories:

STRATEGY: 2 Provide Industry Performance-based Financial Support

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>Objects of Expense:</b>				
4000 GRANTS		\$0	\$119,481,402	\$194,348,089
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$119,481,402</b>	<b>\$194,348,089</b>
<b>Method of Financing:</b>				
5107 Texas Enterprise Fund		\$0	\$119,481,402	\$194,348,089
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$119,481,402</b>	<b>\$194,348,089</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$0</b>	<b>\$119,481,402</b>	<b>\$194,348,089</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

Service Categories:

STRATEGY: 3 Provide Military Preparedness And Support

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$256,040	\$283,139	\$318,354
1002 OTHER PERSONNEL COSTS	\$7,647	\$4,298	\$4,125
2001 PROFESSIONAL FEES AND SERVICES	\$4,137	\$3,725	\$3,750
2002 FUELS AND LUBRICANTS	\$3	\$3	\$4
2003 CONSUMABLE SUPPLIES	\$109	\$103	\$48
2004 UTILITIES	\$1,492	\$2,009	\$1,899
2005 TRAVEL	\$24,058	\$27,516	\$25,188
2006 RENT - BUILDING	\$186	\$236	\$200
2007 RENT - MACHINE AND OTHER	\$44	\$195	\$82
2009 OTHER OPERATING EXPENSE	\$15,090	\$16,011	\$2,395,960
4000 GRANTS	\$2,589,194	\$38,412,273	\$30,279,043
5000 CAPITAL EXPENDITURES	\$1,166	\$0	\$824
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,899,166</b>	<b>\$38,749,508</b>	<b>\$33,029,477</b>

**Method of Financing:**

1 General Revenue Fund	\$2,899,166	\$38,324,406	\$33,029,477
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$2,899,166</b>	<b>\$38,324,406</b>	<b>\$33,029,477</b>

**Method of Financing:**

599 Economic Stabilization Fund	\$0	\$425,102	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$0</b>	<b>\$425,102</b>	<b>\$0</b>

<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$2,899,166</b>	<b>\$38,749,508</b>	<b>\$33,029,477</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	<b>2.4</b>
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**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 3 Support New Industries And Research For The Advance Of Texas

Service Categories:

STRATEGY: 1 Promote And Support The Development Of The Tx Semiconductor Industry

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$78,268	\$543,169	\$621,295
1002	OTHER PERSONNEL COSTS	\$1,064	\$5,829	\$5,443
2001	PROFESSIONAL FEES AND SERVICES	\$3,626	\$3,650	\$3,674
2002	FUELS AND LUBRICANTS	\$3	\$3	\$4
2003	CONSUMABLE SUPPLIES	\$231	\$52	\$47
2004	UTILITIES	\$87	\$1,383	\$1,347
2005	TRAVEL	\$169	\$745	\$1,228
2006	RENT - BUILDING	\$183	\$152,719	\$163,347
2007	RENT - MACHINE AND OTHER	\$43	\$191	\$80
2008	DEBT SERVICE	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,405	\$70,243,070	\$828,683,500
4000	GRANTS	\$0	\$0	\$50,000,000
5000	CAPITAL EXPENDITURES	\$1,142	\$0	\$807
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$91,221</b>	<b>\$70,950,811</b>	<b>\$879,480,772</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$91,221	\$730,811	\$1,400,772
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$91,221</b>	<b>\$730,811</b>	<b>\$1,400,772</b>
<b>Method of Financing:</b>				
5197	TEXAS SEMICONDUC INN	\$0	\$70,220,000	\$878,080,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$70,220,000</b>	<b>\$878,080,000</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 3 Support New Industries And Research For The Advance Of Texas

Service Categories:

STRATEGY: 1 Promote And Support The Development Of The Tx Semiconductor Industry

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$91,221</b>	<b>\$70,950,811</b>	<b>\$879,480,772</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>6.2</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 3 Support New Industries And Research For The Advance Of Texas

Service Categories:

STRATEGY: 2 Provide Financial Assistance for University Research

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$0	\$239	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2	\$0
2009	OTHER OPERATING EXPENSE	\$82	\$17	\$0
4000	GRANTS	\$290,873	\$66,277,671	\$32,701,798
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$290,955</b>	<b>\$66,277,929</b>	<b>\$32,701,798</b>
<b>Method of Financing:</b>				
1	General Revenue Fund	\$0	\$3	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$3</b>	<b>\$0</b>
<b>Method of Financing:</b>				
5161	Governor's Univ Research Initiative	\$290,955	\$66,277,926	\$32,701,798
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$290,955</b>	<b>\$66,277,926</b>	<b>\$32,701,798</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$290,955</b>	<b>\$66,277,929</b>	<b>\$32,701,798</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.5</b>

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:37:48PM

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

GOAL: 4 Facility Needs

OBJECTIVE: 1 Facility Needs

STRATEGY: 1 MOVE AND TEMPORARY FACILITIES

Service Categories:

Service: 09 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
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**Objects of Expense:**

2001 PROFESSIONAL FEES AND SERVICES	\$0	\$11,896	\$5,752,671
2004 UTILITIES	\$0	\$23,520	\$0
2006 RENT - BUILDING	\$0	\$0	\$34,250,135
2009 OTHER OPERATING EXPENSE	\$0	\$211,913	\$0
5000 CAPITAL EXPENDITURES	\$0	\$0	\$2,900,000
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$247,329</b>	<b>\$42,902,806</b>

**Method of Financing:**

1 General Revenue Fund	\$0	\$247,329	\$42,902,806
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$0</b>	<b>\$247,329</b>	<b>\$42,902,806</b>
<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$0</b>	<b>\$247,329</b>	<b>\$42,902,806</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.0</b>	<b>0.0</b>	

**3.A. Strategy Level Detail**

89th Regular Session, Fiscal Year 2026 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
TIME: 6:37:48PM

**SUMMARY TOTALS:**

OBJECTS OF EXPENSE:	\$8,575,979,211	\$2,829,654,812	\$4,341,356,745
METHODS OF FINANCE :	\$8,575,979,211	\$2,829,654,812	\$4,341,356,745
FULL TIME EQUIVALENT POSITIONS:	191.3	213.0	225.3

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

Agency code:	<b>300</b>	Agency name:	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>16.017.000</b>	Sexual Assault Svcs Prog				
2 - 1 - 1	CRIMINAL JUSTICE		1,757,537	1,745,247	1,745,247
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,757,537</b>	<b>\$1,745,247</b>	<b>\$1,745,247</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,757,537</b>	<b>\$1,745,247</b>	<b>\$1,745,247</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.321.000</b>	Antiterrorism & Emergency Asst Prg				
2 - 1 - 1	CRIMINAL JUSTICE		0	7,821,753	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$7,821,753</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$7,821,753</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.575.000</b>	Crime Victims Assistance				
2 - 1 - 1	CRIMINAL JUSTICE		162,248,073	180,788,206	125,265,878
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$162,248,073</b>	<b>\$180,788,206</b>	<b>\$125,265,878</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$162,248,073</b>	<b>\$180,788,206</b>	<b>\$125,265,878</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.588.000</b>	Violence Against Women F				
2 - 1 - 1	CRIMINAL JUSTICE		12,089,125	13,126,267	16,348,517

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$12,089,125</b>	<b>\$13,126,267</b>	<b>\$16,348,517</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$12,089,125</b>	<b>\$13,126,267</b>	<b>\$16,348,517</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.593.000</b>	Residential Substance Ab			
2 - 1 - 1 CRIMINAL JUSTICE		2,868,016	3,139,824	3,432,223
<b>TOTAL, ALL STRATEGIES</b>		<b>\$2,868,016</b>	<b>\$3,139,824</b>	<b>\$3,432,223</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$2,868,016</b>	<b>\$3,139,824</b>	<b>\$3,432,223</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.607.000</b>	BULLET PROOF VEST			
2 - 1 - 1 CRIMINAL JUSTICE		4,366	240	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$4,366</b>	<b>\$240</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$4,366</b>	<b>\$240</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.609.000</b>	Project Safe Neighborhoods			
2 - 1 - 1 CRIMINAL JUSTICE		1,178,872	1,209,390	2,237,247
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,178,872</b>	<b>\$1,209,390</b>	<b>\$2,237,247</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,178,872</b>	<b>\$1,209,390</b>	<b>\$2,237,247</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

Agency code:	<b>300</b>	Agency name:	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>16.738.000</b>	Justice Assistance Grant				
2 - 1 - 1	CRIMINAL JUSTICE		17,213,845	31,041,742	35,852,799
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$17,213,845</b>	<b>\$31,041,742</b>	<b>\$35,852,799</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$17,213,845</b>	<b>\$31,041,742</b>	<b>\$35,852,799</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.742.000</b>	Coverdell Forensic Sciences Grant				
2 - 1 - 1	CRIMINAL JUSTICE		1,348,161	1,727,498	1,876,635
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,348,161</b>	<b>\$1,727,498</b>	<b>\$1,876,635</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,348,161</b>	<b>\$1,727,498</b>	<b>\$1,876,635</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>17.278.000</b>	WIA Dislocated Worker Formula Grants				
3 - 1 - 1	PROMOTE TEXAS		1,333,125	1,292,873	1,348,774
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,333,125</b>	<b>\$1,292,873</b>	<b>\$1,348,774</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,333,125</b>	<b>\$1,292,873</b>	<b>\$1,348,774</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b>	COV19 State Fiscal Recovery				
1 - 1 - 1	DISASTER FUNDS		6,554,622,688	159,224,889	0
2 - 1 - 1	CRIMINAL JUSTICE		8,442,407	0	0
3 - 1 - 1	PROMOTE TEXAS		114,461,571	0	67,244,148

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

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

CFDA NUMBER/ STRATEGY		EXP 2024	EXP 2025	BUD 2026
<b>TOTAL, ALL STRATEGIES</b>		<b>\$6,677,526,666</b>	<b>\$159,224,889</b>	<b>\$67,244,148</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$6,677,526,666</b>	<b>\$159,224,889</b>	<b>\$67,244,148</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.031.119</b>	Small Business Credit Initiative			
3 - 1 - 1	PROMOTE TEXAS	1,684,633	6,991,943	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,684,633</b>	<b>\$6,991,943</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,684,633</b>	<b>\$6,991,943</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.008.000</b>	Urban Areas Security Initia.			
2 - 1 - 3	HOMELAND SECURITY	13,998,937	28,223,735	35,199,358
<b>TOTAL, ALL STRATEGIES</b>		<b>\$13,998,937</b>	<b>\$28,223,735</b>	<b>\$35,199,358</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		50,937	59,062	54,007
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$14,049,874</b>	<b>\$28,282,797</b>	<b>\$35,253,365</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.052.000</b>	Emergency Operations Centers			
2 - 1 - 3	HOMELAND SECURITY	3,225,308	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$3,225,308</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$3,225,308</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

Agency code:	<b>300</b>	Agency name:	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
<b>97.067.000</b>	Homeland Security Grant				
2 - 1 - 3 HOMELAND SECURITY			99,577,934	92,848,741	121,417,881
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$99,577,934</b>	<b>\$92,848,741</b>	<b>\$121,417,881</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		157,976	110,695	128,783
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$99,735,910</b>	<b>\$92,959,436</b>	<b>\$121,546,664</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.137.000</b>	State/Local Cybersecurity Grant Pgm				
2 - 1 - 1 CRIMINAL JUSTICE			235,654	7,608,499	15,072,930
2 - 1 - 3 HOMELAND SECURITY			0	0	0
	<b>TOTAL, ALL STRATEGIES</b>		<b>\$235,654</b>	<b>\$7,608,499</b>	<b>\$15,072,930</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		10,317	20,720	0
	<b>TOTAL, FEDERAL FUNDS</b>		<b>\$245,971</b>	<b>\$7,629,219</b>	<b>\$15,072,930</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$259</b>	<b>\$19,538</b>	<b>\$25,000</b>

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

Agency code:	<b>300</b>	Agency name:	Trusted Programs Within the Office of the Governor		
<b>CFDA NUMBER/ STRATEGY</b>			<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>

**SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS**

16.017.000	Sexual Assault Svcs Prg	1,757,537	1,745,247	1,745,247
16.321.000	Antiterrorism & Emergency Asst Prg	0	7,821,753	0
16.575.000	Crime Victims Assistance	162,248,073	180,788,206	125,265,878
16.588.000	Violence Against Women F	12,089,125	13,126,267	16,348,517
16.593.000	Residential Substance Ab	2,868,016	3,139,824	3,432,223
16.607.000	BULLET PROOF VEST	4,366	240	0
16.609.000	Project Safe Neighborhoods	1,178,872	1,209,390	2,237,247
16.738.000	Justice Assistance Grant	17,213,845	31,041,742	35,852,799
16.742.000	Coverdell Forensic Sciences Grant	1,348,161	1,727,498	1,876,635
17.278.000	WIA Dislocated Worker FormulaGrants	1,333,125	1,292,873	1,348,774
21.027.119	COV19 State Fiscal Recovery	6,677,526,666	159,224,889	67,244,148
21.031.119	Small Business Credit Initiative	1,684,633	6,991,943	0
97.008.000	Urban Areas Security Initia.	13,998,937	28,223,735	35,199,358
97.052.000	Emergency Operations Centers	3,225,308	0	0
97.067.000	Homeland Security Grant	99,577,934	92,848,741	121,417,881

**4.B. Federal Funds Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2025**  
 TIME: **6:38:20PM**

Agency code:	<b>300</b>	Agency name:	Trusted Programs Within the Office of the Governor		
CFDA NUMBER/ STRATEGY			<b>EXP 2024</b>	<b>EXP 2025</b>	<b>BUD 2026</b>
97.137.000	State/Local Cybersecurity Grant Pgm		235,654	7,608,499	15,072,930
<b>TOTAL, ALL STRATEGIES</b>			<b>\$6,996,290,252</b>	<b>\$536,790,847</b>	<b>\$427,041,637</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>			219,230	190,477	182,790
<b>TOTAL, FEDERAL FUNDS</b>			<b>\$6,996,509,482</b>	<b>\$536,981,324</b>	<b>\$427,224,427</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>			<b>\$259</b>	<b>\$19,538</b>	<b>\$25,000</b>

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: **300**

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

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.321.000 Antiterrorism &amp; Emergency Asst Prg</u></b>								
<b>2023</b>	\$902,567	\$902,567	\$0	\$0	\$0	\$0	\$902,567	\$0
<b>2024</b>	\$7,821,753	\$1,450,009	\$0	\$0	\$0	\$0	\$1,450,009	\$6,371,744
<b>2025</b>	\$7,821,753	\$461,175	\$0	\$2,429,701	\$0	\$0	\$2,890,876	\$4,930,877
<b>2026</b>	\$7,821,753	\$0	\$0	\$5,392,052	\$0	\$0	\$5,392,052	\$2,429,701
<b>Total</b>	<b>\$24,367,826</b>	<b>\$2,813,751</b>	<b>\$0</b>	<b>\$7,821,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,635,504</b>	<b>\$13,732,322</b>
 <b>Empl. Benefit Payment</b>								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: **300**

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.575.000 Crime Victims Assistance</u></b>									
<b>2023</b>	\$118,442,780	\$29,099,402	\$0	\$0	\$0	\$0	\$0	\$29,099,402	\$89,343,378
<b>2024</b>	\$68,277,833	\$11,601,676	\$56,676,157	\$0	\$0	\$0	\$0	\$68,277,833	\$0
<b>2025</b>	\$113,501,217	\$374,196	\$40,000,000	\$73,127,021	\$0	\$0	\$0	\$113,501,217	\$0
<b>2026</b>	\$113,501,217	\$0	\$65,901,750	\$40,000,000	\$7,599,467	\$0	\$0	\$113,501,217	\$0
<b>2027</b>	\$113,501,217	\$0	\$0	\$67,843,057	\$40,000,000	\$5,658,160	\$0	\$113,501,217	\$0
<b>2028</b>	\$113,501,217	\$0	\$0	\$0	\$77,855,459	\$30,000,000	\$5,645,758	\$113,501,217	\$0
<b>2029</b>	\$113,501,217	\$0	\$0	\$0	\$0	\$89,796,766	\$23,704,451	\$113,501,217	\$0
<b>2030</b>	\$113,501,217	\$0	\$0	\$0	\$0	\$0	\$96,104,717	\$96,104,717	\$17,396,500
<b>Total</b>	<b>\$867,727,915</b>	<b>\$41,075,274</b>	<b>\$162,577,907</b>	<b>\$180,970,078</b>	<b>\$125,454,926</b>	<b>\$125,454,926</b>	<b>\$125,454,926</b>	<b>\$760,988,037</b>	<b>\$106,739,878</b>
 <b>Empl. Benefit Payment</b>									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: **300**

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.588.000 Violence Against Women F</u></b>									
<b>2023</b>	\$13,951,300		\$8,203,797	\$0	\$0	\$0	\$0	\$8,203,797	\$5,747,503
<b>2024</b>	\$13,935,716		\$2,634,014	\$8,953,909	\$0	\$0	\$0	\$11,587,923	\$2,347,793
<b>2025</b>	\$14,545,787		\$81,996	\$3,058,391	\$11,405,400	\$0	\$0	\$14,545,787	\$0
<b>2026</b>	\$14,545,787		\$0	\$100,000	\$1,638,267	\$12,807,520	\$0	\$14,545,787	\$0
<b>2027</b>	\$14,545,787		\$0	\$0	\$100,000	\$3,455,501	\$10,990,286	\$0	\$14,545,787
<b>2028</b>	\$14,545,787		\$0	\$0	\$0	\$100,000	\$5,272,735	\$9,173,052	\$14,545,787
<b>2029</b>	\$14,545,787		\$0	\$0	\$0	\$0	\$100,000	\$7,089,969	\$7,189,969
<b>2030</b>	\$14,545,787		\$0	\$0	\$0	\$0	\$0	\$100,000	\$14,445,787
<b>Total</b>	<b>\$115,161,738</b>		<b>\$10,919,807</b>	<b>\$12,112,300</b>	<b>\$13,143,667</b>	<b>\$16,363,021</b>	<b>\$16,363,021</b>	<b>\$16,363,021</b>	<b>\$85,264,837</b>
<b>Empl. Benefit Payment</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.593.000 Residential Substance Ab</u></b>									
2023	\$3,812,476	\$2,141,312	\$0	\$0	\$0	\$0	\$0	\$2,141,312	\$1,671,164
2024	\$4,295,094	\$639,215	\$2,868,016	\$787,863	\$0	\$0	\$0	\$4,295,094	\$0
2025	\$3,227,183	\$0	\$0	\$2,351,961	\$875,222	\$0	\$0	\$3,227,183	\$0
2026	\$3,227,183	\$0	\$0	\$0	\$2,557,001	\$670,182	\$0	\$3,227,183	\$0
2027	\$3,227,183	\$0	\$0	\$0	\$0	\$2,529,818	\$697,365	\$3,227,183	\$0
2028	\$3,227,183	\$0	\$0	\$0	\$0	\$0	\$2,502,635	\$2,502,635	\$724,548
<b>Total</b>	<b>\$21,016,302</b>	<b>\$2,780,527</b>	<b>\$2,868,016</b>	<b>\$3,139,824</b>	<b>\$3,432,223</b>	<b>\$3,200,000</b>	<b>\$3,200,000</b>	<b>\$18,620,590</b>	<b>\$2,395,712</b>
 <b>Empl. Benefit Payment</b>									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.738.000 Justice Assistance Grant</u></b>									
2023	\$38,758,559		\$8,144,116	\$0	\$0	\$0	\$0	\$8,144,116	\$30,614,443
2024	\$28,216,018		\$6,545,124	\$9,801,193	\$0	\$0	\$0	\$16,346,317	\$11,869,701
2025	\$30,189,964		\$343,988	\$7,000,000	\$22,845,976	\$0	\$0	\$30,189,964	\$0
2026	\$30,175,184		\$0	\$500,000	\$7,820,474	\$21,854,710	\$0	\$30,175,184	\$0
2027	\$30,175,184		\$0	\$0	\$500,000	\$13,662,045	\$16,013,139	\$0	\$30,175,184
2028	\$30,175,184		\$0	\$0	\$0	\$500,000	\$19,786,733	\$9,888,451	\$30,175,184
2029	\$30,175,184		\$0	\$0	\$0	\$0	\$500,000	\$25,911,421	\$26,411,421
2030	\$30,175,184		\$0	\$0	\$0	\$0	\$0	\$500,000	\$3,763,763
<b>Total</b>	<b>\$248,040,461</b>		<b>\$15,033,228</b>	<b>\$17,301,193</b>	<b>\$31,166,450</b>	<b>\$36,016,755</b>	<b>\$36,299,872</b>	<b>\$36,299,872</b>	<b>\$172,117,370</b>
									<b>\$75,923,091</b>
 <b>Empl. Benefit Payment</b>									
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: 300

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

<b>Federal FY</b>	<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>		
<b><u>CFDA 97.008.000 Urban Areas Security Initia.</u></b>										
2023	\$10,545,361		\$1,109,706	\$0	\$0	\$0	\$0	\$1,109,706	\$9,435,655	
2024	\$14,423,898		\$6,492,950	\$7,930,948	\$0	\$0	\$0	\$14,423,898	\$0	
2025	\$47,881,356		\$1,795,918	\$4,118,928	\$21,282,797	\$20,683,713	\$0	\$47,881,356	\$0	
2026	\$14,886,144		\$0	\$2,000,000	\$5,000,000	\$7,569,652	\$316,492	\$0	\$14,886,144	\$0
2027	\$14,886,144		\$0	\$0	\$2,000,000	\$5,000,000	\$7,886,144	\$0	\$14,886,144	\$0
2028	\$14,886,144		\$0	\$0	\$0	\$2,000,000	\$7,886,144	\$14,886,144	\$0	
2029	\$14,886,144		\$0	\$0	\$0	\$2,465,526	\$5,000,000	\$7,465,526	\$7,420,618	
2030	\$14,886,144		\$0	\$0	\$0	\$0	\$2,782,018	\$2,782,018	\$12,104,126	
<b>Total</b>	<b>\$147,281,335</b>		<b>\$9,398,574</b>	<b>\$14,049,876</b>	<b>\$28,282,797</b>	<b>\$35,253,365</b>	<b>\$15,668,162</b>	<b>\$118,320,936</b>	<b>\$28,960,399</b>	
 <b>Empl. Benefit Payment</b>										
		\$0	\$50,937	\$59,062	\$54,007	\$0	\$0	\$164,006		

**TRACKING NOTES**  
 Yearly Federal award.

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: **300**

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 97.067.000 Homeland Security Grant</u></b>									
<b>2023</b>	\$103,385,451	\$21,650,228	\$0	\$0	\$0	\$0	\$0	\$21,650,228	\$81,735,223
<b>2024</b>	\$102,000,951	\$57,012,504	\$25,790,517	\$0	\$0	\$0	\$0	\$82,803,021	\$19,197,930
<b>2025</b>	\$92,871,592	\$23,859,795	\$55,015,461	\$13,996,336	\$0	\$0	\$0	\$92,871,592	\$0
<b>2026</b>	\$139,495,980	\$0	\$18,929,932	\$60,000,000	\$60,566,048	\$0	\$0	\$139,495,980	\$0
<b>2027</b>	\$105,000,000	\$0	\$0	\$18,963,100	\$60,000,000	\$26,036,900	\$0	\$105,000,000	\$0
<b>2028</b>	\$105,000,000	\$0	\$0	\$0	\$980,616	\$60,000,000	\$44,019,384	\$105,000,000	\$0
<b>2029</b>	\$105,000,000	\$0	\$0	\$0	\$0	\$9,480,394	\$60,000,000	\$69,480,394	\$35,519,606
<b>2030</b>	\$105,000,000	\$0	\$0	\$0	\$0	\$0	\$8,502,090	\$8,502,090	\$96,497,910
<b>Total</b>	<b>\$857,753,974</b>	<b>\$102,522,527</b>	<b>\$99,735,910</b>	<b>\$92,959,436</b>	<b>\$121,546,664</b>	<b>\$95,517,294</b>	<b>\$112,521,474</b>	<b>\$624,803,305</b>	<b>\$232,950,669</b>
 <b>Empl. Benefit Payment</b>									
		\$0	\$157,976	\$110,695	\$128,783	\$0	\$0	\$397,454	

**TRACKING NOTES**  
 Yearly Federal Award

**4.C. Federal Funds Tracking Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME : 6:38:41PM

Agency code: 300

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

<b>Federal FY</b>		<b>Expended SFY 2023</b>	<b>Estimated SFY 2024</b>	<b>Budgeted SFY 2025</b>	<b>Requested SFY 2026</b>	<b>Requested SFY 2027</b>	<b>Estimated SFY 2028</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 97.137.000 State/Local Cybersecurity Grant Pgm</u></b>									
2024	\$17,418,110	\$0	\$49,752	\$4,851,718	\$10,000,000	\$2,516,640	\$0	\$17,418,110	\$0
2025	\$12,903,025	\$0	\$196,219	\$2,625,159	\$4,000,000	\$5,000,000	\$1,081,647	\$12,903,025	\$0
2026	\$4,269,224	\$0	\$0	\$152,342	\$1,000,000	\$3,000,000	\$116,882	\$4,269,224	\$0
2027	\$4,269,224	\$0	\$0	\$0	\$72,930	\$900,000	\$3,110,786	\$4,083,716	\$185,508
2028	\$4,269,224	\$0	\$0	\$0	\$0	\$1,395,351	\$2,716,192	\$4,111,543	\$157,681
2029	\$4,269,224	\$0	\$0	\$0	\$0	\$0	\$603,712	\$603,712	\$3,665,512
<b>Total</b>	<b>\$47,398,031</b>	<b>\$0</b>	<b>\$245,971</b>	<b>\$7,629,219</b>	<b>\$15,072,930</b>	<b>\$12,811,991</b>	<b>\$7,629,219</b>	<b>\$43,389,330</b>	<b>\$4,008,701</b>

<b>Empl. Benefit Payment</b>	\$0	\$10,317	\$20,720	\$0	\$0	\$0	\$31,037
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**TRACKING NOTES**  
 Yearly Federal Award.

**FEDERAL MATCH REQUIREMENTS**

Award has a 10% per year increase in state match until 30% is required. For example, in FY 2024 it was 90/10, FY 2025 80/20, and FY 2026 it is 70/30.

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>421 Criminal Justice Plan Ac</b>			
Beginning Balance (Unencumbered):	\$16,699,756	\$9,642,119	\$13,264,284
Estimated Revenue:			
3704 Court Costs	15,060,784	16,539,599	16,500,000
Subtotal: Estimated Revenue	15,060,784	16,539,599	16,500,000
<b>Total Available</b>	<b>\$31,760,540</b>	<b>\$26,181,718</b>	<b>\$29,764,284</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(22,041,843)	(12,625,188)	(25,000,000)
Benefits	(76,160)	(292,606)	(275,319)
SWCAP	(418)	0	0
<b>Total, Deductions</b>	<b>\$(22,118,421)</b>	<b>\$(12,917,794)</b>	<b>\$(25,275,319)</b>
<b>Ending Fund/Account Balance</b>	<b>\$9,642,119</b>	<b>\$13,263,924</b>	<b>\$4,488,965</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>666 Appropriated Receipts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3722 Conf, Semin, & Train Regis Fees	126,603	27,200	70,000
3740 Grants/Donations	223,712	29,236	0
3752 Sale of Publications/Advertising	21,600	27,850	20,000
3879 Credit Card and Related Fees	2,262	155	0
Subtotal: Estimated Revenue	374,177	84,441	90,000
<b>Total Available</b>	<b>\$374,177</b>	<b>\$84,441</b>	<b>\$90,000</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(374,177)	(84,441)	(90,000)
<b>Total, Deductions</b>	<b>\$(374,177)</b>	<b>\$(84,441)</b>	<b>\$(90,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>777 Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	229,907	198,036	233,000
3802 Reimbursements-Third Party	21,604	0	0
Subtotal: Estimated Revenue	251,511	198,036	233,000
<b>Total Available</b>	<b>\$251,511</b>	<b>\$198,036</b>	<b>\$233,000</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(251,511)	(198,036)	(233,000)
<b>Total, Deductions</b>	<b>\$(251,511)</b>	<b>\$(198,036)</b>	<b>\$(233,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>REVENUE ASSUMPTIONS:</b>			
Based on historical data.			
<b>CONTACT PERSON:</b>			
Jason Storey			

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code:	<b>300</b>	Agency name:	<b>Trusted Programs Within the Office of the Governor</b>		
FUND/ACCOUNT			Exp 2024	Est 2025	Est 2026
<b>802</b>	<b>Lic Plate Trust Fund No. 0802, est</b>				
Beginning Balance (Unencumbered):			\$92,711	\$81,827	\$60,829
Estimated Revenue:					
3014	Mtr Vehicle Registration Fees		74,275	73,079	142,000
3851	Interest on St Deposits & Treas Inv		4,970	3,792	0
Subtotal: Estimated Revenue			79,245	76,871	142,000
<b>Total Available</b>			<b>\$171,956</b>	<b>\$158,698</b>	<b>\$202,829</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested			(90,129)	(97,869)	(142,000)
<b>Total, Deductions</b>			<b>\$(90,129)</b>	<b>\$(97,869)</b>	<b>\$(142,000)</b>
<b>Ending Fund/Account Balance</b>			<b>\$81,827</b>	<b>\$60,829</b>	<b>\$60,829</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>888 Earned Federal Funds</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$113,244,700
Estimated Revenue:			
3726 Fed Receipts-Indir Cost Recovery	2,391,398	2,500,000	2,500,000
3851 Interest on St Deposits & Treas Inv	355,819,354	122,561,573	0
Subtotal: Estimated Revenue	358,210,752	125,061,573	2,500,000
<b>Total Available</b>	<b>\$358,210,752</b>	<b>\$125,061,573</b>	<b>\$115,744,700</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(2,391,398)	(2,500,000)	(115,744,700)
Lapse to State Treasury	(355,819,354)	(9,316,873)	0
<b>Total, Deductions</b>	<b>\$(358,210,752)</b>	<b>\$(11,816,873)</b>	<b>\$(115,744,700)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$113,244,700</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5012 Crime Stop Assistance Acc</b>			
Beginning Balance (Unencumbered):	\$1,203,813	\$1,241,815	\$1,259,759
Estimated Revenue:			
3704 Court Costs	451,376	460,111	450,000
Subtotal: Estimated Revenue	451,376	460,111	450,000
<b>Total Available</b>	<b>\$1,655,189</b>	<b>\$1,701,926</b>	<b>\$1,709,759</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(413,374)	(442,186)	(500,000)
<b>Total, Deductions</b>	<b>\$(413,374)</b>	<b>\$(442,186)</b>	<b>\$(500,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,241,815</b>	<b>\$1,259,740</b>	<b>\$1,209,759</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
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DATE: 12/1/2025  
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5106 Economic Development Bank</b>			
Beginning Balance (Unencumbered):	\$15,025,284	\$14,968,513	\$13,879,273
Estimated Revenue:			
3727 Fees - Administrative Services	105,000	92,500	100,000
3782 Repayment-Loans, Political Subs	704,636	189,936	500,000
3785 Int on Oil Overcharge Loans	0	456	0
3852 Interest on Local Deposits-St Agy	2,932	2,163	2,000
3875 Interest Income, Other Oper Rev	41,060	8,930	5,000
Subtotal: Estimated Revenue	853,628	293,985	607,000
<b>Total Available</b>	<b>\$15,878,912</b>	<b>\$15,262,498</b>	<b>\$14,486,273</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(754,403)	(1,205,995)	(1,205,995)
Benefits	(155,577)	(177,230)	(177,230)
SWCAP	(418)	0	0
<b>Total, Deductions</b>	<b>\$(910,398)</b>	<b>\$(1,383,225)</b>	<b>\$(1,383,225)</b>
<b>Ending Fund/Account Balance</b>	<b>\$14,968,514</b>	<b>\$13,879,273</b>	<b>\$13,103,048</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
 TIME: 6:39:08PM

Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5107 Texas Enterprise Fund</b>			
Beginning Balance (Unencumbered):	\$459,351,557	\$482,210,957	\$385,812,240
Estimated Revenue:			
3769 Forfeitures	621,119	1,030,969	1,030,969
3851 Interest on St Deposits & Treas Inv	22,238,281	22,051,717	22,051,717
Subtotal: Estimated Revenue	22,859,400	23,082,686	23,082,686
<b>Total Available</b>	<b>\$482,210,957</b>	<b>\$505,293,643</b>	<b>\$408,894,926</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	0	(119,481,402)	(119,481,402)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(119,481,402)</b>	<b>\$(119,481,402)</b>
<b>Ending Fund/Account Balance</b>	<b>\$482,210,957</b>	<b>\$385,812,241</b>	<b>\$289,413,524</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2025  
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5153 Emergency Radio Infrastructure</b>			
Beginning Balance (Unencumbered):	\$20,282,640	\$26,760,947	\$20,719,646
Estimated Revenue:			
3704 Court Costs	6,478,307	7,073,962	6,500,000
Subtotal: Estimated Revenue	6,478,307	7,073,962	6,500,000
<b>Total Available</b>	<b>\$26,760,947</b>	<b>\$33,834,909</b>	<b>\$27,219,646</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	0	(13,114,563)	(7,843,024)
<b>Total, Deductions</b>	<b>\$0</b>	<b>\$(13,114,563)</b>	<b>\$(7,843,024)</b>
<b>Ending Fund/Account Balance</b>	<b>\$26,760,947</b>	<b>\$20,720,346</b>	<b>\$19,376,622</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
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DATE: 12/1/2025  
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5164 Youth Diversion</b>			
Beginning Balance (Unencumbered):	\$13,000,111	\$12,870,282	\$13,305,656
Estimated Revenue:			
3704 Court Costs	4,866,875	5,263,371	4,500,000
Subtotal: Estimated Revenue	4,866,875	5,263,371	4,500,000
<b>Total Available</b>	<b>\$17,866,986</b>	<b>\$18,133,653</b>	<b>\$17,805,656</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(4,996,704)	(4,827,997)	(5,000,000)
<b>Total, Deductions</b>	<b>\$(4,996,704)</b>	<b>\$(4,827,997)</b>	<b>\$(5,000,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$12,870,282</b>	<b>\$13,305,656</b>	<b>\$12,805,656</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

**4.D. Estimated Revenue Collections Supporting Schedule**  
 89th Regular Session, Fiscal Year 2026 Operating Budget  
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DATE: 12/1/2025  
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Agency Code: **300**

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5170 Evidence Testing</b>			
Beginning Balance (Unencumbered):	\$4,876,122	\$5,057,645	\$5,775,373
Estimated Revenue:			
3740 Grants/Donations	1,201,913	1,173,642	1,100,000
Subtotal: Estimated Revenue	1,201,913	1,173,642	1,100,000
<b>Total Available</b>	<b>\$6,078,035</b>	<b>\$6,231,287</b>	<b>\$6,875,373</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(1,020,390)	(455,914)	(2,100,000)
<b>Total, Deductions</b>	<b>\$(1,020,390)</b>	<b>\$(455,914)</b>	<b>\$(2,100,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$5,057,645</b>	<b>\$5,775,373</b>	<b>\$4,775,373</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey

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

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

FUND/ACCOUNT	Exp 2024	Est 2025	Est 2026
<b>5184 Specialty Court</b>			
Beginning Balance (Unencumbered):	\$27,178,452	\$21,135,581	\$12,111,300
Estimated Revenue:			
3704 Court Costs	1,857,575	2,003,343	2,000,000
Subtotal: Estimated Revenue	1,857,575	2,003,343	2,000,000
<b>Total Available</b>	<b>\$29,036,027</b>	<b>\$23,138,924</b>	<b>\$14,111,300</b>
<b>DEDUCTIONS:</b>			
Expended/Budgeted/Requested	(7,900,446)	(11,027,624)	(14,000,000)
<b>Total, Deductions</b>	<b>\$(7,900,446)</b>	<b>\$(11,027,624)</b>	<b>\$(14,000,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$21,135,581</b>	<b>\$12,111,300</b>	<b>\$111,300</b>

**REVENUE ASSUMPTIONS:**

Based on historical data.

**CONTACT PERSON:**

Jason Storey