

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



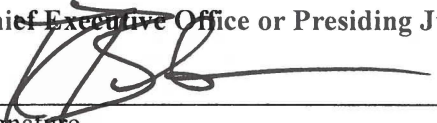
CERTIFICATE

Agency Name Office of the Governor and Trusted 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

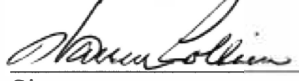
Signature

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

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

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 6:32:45PM

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

Agency code: 301 Agency name: Office of the Governor

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
1 Formulation of Balanced State Policies			
1 Formulation of Balanced State Policies			
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
TOTAL, GOAL 1	\$15,141,612	\$17,108,892	\$22,176,985

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

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

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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>				
<u>1</u>	General Revenue Fund			
	<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
TOTAL,	General Revenue Fund	\$15,141,612	\$17,108,892	\$22,056,485
TOTAL, ALL	GENERAL REVENUE	\$15,141,612	\$17,108,892	\$22,056,485

OTHER FUNDS

<u>666</u>	Appropriated Receipts			
	<i>REGULAR APPROPRIATIONS</i>			
	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
	<i>LAPSED APPROPRIATIONS</i>			

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		
METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Regular Appropriations from MOF Table (2024-25 GAA)				
		\$(8,000)	\$(8,000)	\$0
TOTAL,	Appropriated Receipts			
		\$0	\$0	\$120,500
TOTAL, ALL	OTHER FUNDS			
		\$0	\$0	\$120,500
GRAND TOTAL				
		\$15,141,612	\$17,108,892	\$22,176,985
FULL-TIME-EQUIVALENT POSITIONS				
REGULAR APPROPRIATIONS				
Regular Appropriations from MOF Table (2024-25 GAA)		103.3	107.1	121.1
TOTAL, ADJUSTED FTES		103.3	107.1	121.1
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**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
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
Agency Total		\$15,141,612	\$17,108,892	\$22,176,985

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$7,289,420	\$8,157,833	\$10,731,780
Method of Financing:				
1	General Revenue Fund	\$7,289,420	\$8,157,833	\$10,611,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,289,420	\$8,157,833	\$10,611,280
Method of Financing:				
666	Appropriated Receipts	\$0	\$0	\$120,500
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$120,500
TOTAL, METHOD OF FINANCE :		\$7,289,420	\$8,157,833	\$10,731,780
FULL TIME EQUIVALENT POSITIONS:		39.5	41.6	48.5

3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 6:34:24PM

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

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

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
TOTAL, OBJECT OF EXPENSE		\$1,518,444	\$1,669,018	\$1,988,908

Method of Financing:

1	General Revenue Fund	\$1,518,444	\$1,669,018	\$1,988,908
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,518,444	\$1,669,018	\$1,988,908

TOTAL, METHOD OF FINANCE :		\$1,518,444	\$1,669,018	\$1,988,908
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FULL TIME EQUIVALENT POSITIONS:		10.8	10.1	12.4
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 6:34:24PM

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

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 3 Maintain Open, Active, and Comprehensive Functions

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

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
TOTAL, OBJECT OF EXPENSE		\$5,094,680	\$5,939,114	\$7,920,489

Method of Financing:

1	General Revenue Fund	\$5,094,680	\$5,939,114	\$7,920,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,094,680	\$5,939,114	\$7,920,489

TOTAL, METHOD OF FINANCE :		\$5,094,680	\$5,939,114	\$7,920,489
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FULL TIME EQUIVALENT POSITIONS:		43.3	45.8	48.7
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3.A. Strategy Level Detail

DATE: 12/1/2025

TIME: 6:34:24PM

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

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

GOAL: 1 Formulation of Balanced State Policies

OBJECTIVE: 1 Formulation of Balanced State Policies

STRATEGY: 4 Maintain and Preserve Governor's Mansion

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Objects of Expense:

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
TOTAL, OBJECT OF EXPENSE		\$1,239,068	\$1,342,927	\$1,535,808

Method of Financing:

1	General Revenue Fund	\$1,239,068	\$1,342,927	\$1,535,808
2	Available School Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,239,068	\$1,342,927	\$1,535,808

TOTAL, METHOD OF FINANCE :	\$1,239,068	\$1,342,927	\$1,535,808
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FULL TIME EQUIVALENT POSITIONS:	9.7	9.6	11.5
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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: 6:34:24PM

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: 301

Agency name: Office of the Governor

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
666	Appropriated Receipts			
	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
	Total Available	\$128,701	\$155,814	\$276,314
DEDUCTIONS:				
	Expended/Budgeted/Requested	0	0	(120,500)
	Total, Deductions	\$0	\$0	\$(120,500)
Ending Fund/Account Balance		\$128,701	\$155,814	\$155,814

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
Goal: 1. Administer Grants and Programs Assigned to the Governor										
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
Total, Goal	1,584,019,447	774,721,375			159,224,889		34,021,008	286,895,160	1,777,265,344	1,061,616,535
Goal: 2. Support Criminal Justice and Homeland Security Programs										
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
Total, Goal	123,566,459	785,046,227	42,493,452	120,038,354	369,281,142	358,448,715	14,976	7,639	535,356,029	1,263,540,935
Goal: 3. Support Economic Development and Tourism										
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
Total, Goal	240,400,637	417,582,973	266,777,594	1,486,310,795	8,284,816	68,592,922	1,323,063	809,779	516,786,110	1,973,296,469
Goal: 4. Facility Needs										
4.1.1. Move And Temporary Facilities	247,329	42,902,806							247,329	42,902,806
Total, Goal	247,329	42,902,806							247,329	42,902,806
Total, Agency	1,948,233,872	2,020,253,381	309,271,046	1,606,349,149	536,790,847	427,041,637	35,359,047	287,712,578	2,829,654,812	4,341,356,745
Total FTEs									213.0	225.3

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: Trusteed Programs Within the Office of the Governor

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

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: Trusteed Programs Within the Office of the Governor

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
3 Support Economic Development and Tourism			
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
TOTAL, GOAL 3	\$193,178,421	\$516,786,110	\$1,973,296,469
4 Facility Needs			
1 <i>Facility Needs</i>			
1 MOVE AND TEMPORARY FACILITIES	\$0	\$247,329	\$42,902,806
TOTAL, GOAL 4	\$0	\$247,329	\$42,902,806

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: Trusteed Programs Within the Office of the Governor

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
General Revenue Funds:			
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
	\$1,514,734,658	\$1,948,233,872	\$2,020,253,381
General Revenue Dedicated Funds:			
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 SEMICONDUCT INN	\$0	\$70,220,000	\$878,080,000
5203 Adv Nuclear Dev	\$0	\$0	\$350,000,000
	\$49,436,909	\$309,271,046	\$1,606,349,149
Federal Funds:			
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
	\$6,996,290,252	\$536,790,847	\$427,041,637

Other Funds:

2.A. Summary of Budget By Strategy

DATE : 12/1/2025

TIME : 6:35:59PM

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

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

Goal/Objective/STRATEGY	EXP 2024	EXP 2025	BUD 2026
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
	\$15,517,392	\$35,359,047	\$287,712,578
TOTAL, METHOD OF FINANCING	\$8,575,979,211	\$2,829,654,812	\$4,341,356,745
FULL TIME EQUIVALENT POSITIONS	191.3	213.0	225.3

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**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<u>GENERAL REVENUE</u>			
<u>1</u> 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: **300** Agency name: **Trusted Programs Within the Office of the Governor**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
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
Comments: 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
Comments: 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
Comments: 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
Comments: 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
Comments: UB from AY23 to AY24			
SB 30, Eighty-eighth Legislature, Regular Session	\$(247,279,653)	\$247,279,653	\$0
Comments: UB from AY24 to AY25			
SB 30, Eighty-eighth Legislature, Regular Session	\$0	\$(87,018,842)	\$87,018,842
Comments: 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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
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
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
Comments: UB from AY25 to AY26				
TOTAL,	General Revenue Fund	\$288,314,471	\$449,700,203	\$1,232,088,547
5003	GR - Hotel Occupancy Tax Deposits Account No. 5003			
<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$62,582,864	\$64,933,245	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$63,758,055
<i>TRANSFERS</i>				
Art IX, Sec 17.16 - Appropriation for a Salary Increase for General State Employees (2024-25 GAA)		\$44,535	\$75,895	\$0
<i>LAPSED APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2024-25 GAA)		\$(14,125)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(60,934,541)	\$60,934,541	\$0
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
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**
TIME: **6:36:19PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)		\$0	\$(69,258,399)	\$69,258,399
Comments: UB from AY25 to AY26				
TOTAL,	GR - Hotel Occupancy Tax Deposits Account No. 5003	\$54,157,549	\$56,685,282	\$133,016,454
8151	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		\$(40,000,000)	\$0	\$0
Comments: transfer to DPS				
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(459,909,645)	\$459,909,645	\$0
Comments: UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$15,074,586	\$0	\$0
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**
TIME: **6:36:19PM**

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

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

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**
TIME: **6:36:19PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
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
Comments: 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
Comments: 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
Comments: UB from AY25 to AY26				
TOTAL,	GR Dedicated - Criminal Justice Planning Account No. 421	\$22,041,843	\$12,625,188	\$50,611,634
5010	GR Dedicated - Sexual Assault Program Account No. 5010			
<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
Comments: 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
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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Art IX, Sec 14.05, UB Authority within the Same Biennium (2026-27 GAA)		\$0	\$(1,236,575)	\$1,236,575
Comments: Art. I-62, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2026-27)				
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$1,952,110	\$0	\$3,236,575
5012	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
Comments: 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
Comments: 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
Comments: UB from AY25 to AY26				
TOTAL,	GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$413,374	\$442,166	\$4,049,264
5106	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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
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				
TOTAL,	GR Dedicated - Economic Development Bank Account No. 5106	\$754,403	\$1,205,995	\$12,539,863
5107	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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: UB from AY25 to AY26				
SB 30, Sec 2.32, 88th Legislature, Regular Session (GAA 2024-25)		\$150,000,000	\$0	\$0
Comments: UB from AY23 to AY24				
SB 30, Sec 2.32, 88th Legislature, Regular Session (GAA 2024-25)		\$(150,000,000)	\$150,000,000	\$0
Comments: UB from AY24 to AY25				
SB 30, Sec 2.32, 88th Legislature, Regular Session (GAA 2026-27)		\$0	\$(150,000,000)	\$150,000,000
Comments: UB from AY25 to AY26				
TOTAL,	GR Dedicated - Texas Enterprise Fund Account No. 5107	\$0	\$119,481,402	\$194,348,089
5153	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
Comments: 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
Comments: 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
Comments: 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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	GR Dedicated - Emergency Radio Infrastructure Account No. 5153	\$0	\$13,114,563	\$7,843,024
5161	GR Dedicated - Governor's University Research Initiative Account No. 5161			
	<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
	Comments: 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
	Comments: 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
	Comments: 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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	GR Dedicated - Governor's University Research Initiative Account No. 5161	\$290,955	\$66,277,926	\$32,701,798
5164	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
	Comments: 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
	Comments: 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
	Comments: UB from AY25 to AY26			
TOTAL,	Youth Diversion Account No. 5164	\$4,996,704	\$4,827,997	\$9,648,421
5170	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**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
Comments: 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
Comments: 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
Comments: UB from AY25 to AY26			
TOTAL, GR Dedicated - Evidence Testing Account No. 5170	\$1,020,390	\$455,914	\$5,493,304
5184 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
Comments: 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
Comments: 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
Comments: UB from AY25 to AY26			
TOTAL, GR Dedicated - Specialty Court Account No. 5184	\$7,900,446	\$11,027,624	\$39,156,132

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**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
5190 GR Dedicated - Micro-Business Disaster Recovery Account No. 5190			
<i>TRANSFERS</i>			
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
<i>UNEXPENDED BALANCES AUTHORITY</i>			
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	\$0	\$0	\$8,000,000
5193 GR Dedicated - Texas Music Incubator Account No. 5193			
<i>REGULAR APPROPRIATIONS</i>			
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
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(33,316)	\$33,316	\$0
Comments: 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
Comments: UB from AY25 to AY26			
TOTAL, GR Dedicated - Texas Music Incubator Account No. 5193	\$10,066,684	\$9,592,271	\$10,641,045
5197 Texas Semiconductor Innovation Account No. 5197			

2.B. Summary of Budget By Method of Finance
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DATE: **12/1/2025**
TIME: **6:36:19PM**

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 500, Sec 1.29, 89th Legislature, Regular Session		\$0	\$250,000,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)		\$(698,300,000)	\$698,300,000	\$0
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
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
Comments: UB from AY25 to AY26				
HB 500, Sec 1.29, 89th Legislature, Regular Session		\$0	\$(250,000,000)	\$250,000,000
TOTAL,	Texas Semiconductor Innovation Account No. 5197	\$0	\$70,220,000	\$878,080,000
5203	Texas Advanced Nuclear Development Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>				
HB 500, Sec 8.05, Eighty-ninth Legislature, Regular Session		\$0	\$350,000,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>				
HB 500, Sec 8.05, Eighty-ninth Legislature, Regular Session		\$0	\$(350,000,000)	\$350,000,000
TOTAL,	Texas Advanced Nuclear Development Fund	\$0	\$0	\$350,000,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$49,436,909	\$309,271,046	\$1,606,349,149

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

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
325	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
	Comments: 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
	Comments: 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
	Comments: UB from AY23 to AY24			
	Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)	\$(691,829)	\$691,829	\$0
	Comments: UB from AY24 to AY25			
		\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$6,679,211,299	\$166,216,832	\$67,244,148

555 Federal Funds

2.B. Summary of Budget By Method of Finance
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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**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
<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
Comments: ALN 16.738			
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)	\$498,849	\$0	\$0
Comments: ALN 17.278			
Art. IX, Sec 13.01 - Federal Funds/Block Grants (GAA 2024-25)	\$3,381,209	\$0	\$0
Comments: ALN 97.052			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2024-25 GAA)	\$(272,937)	\$(337,452)	\$0
Comments: TWC-WIOA			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(3,568,390)	\$0
Comments: ALN 16.738			
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(144,051,087)	\$0
Comments: 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
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**
TIME: **6:36:19PM**

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

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

OTHER FUNDS

588	Small Business Incubator Fund			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)			
		\$17,221,926	\$2,150,000	\$0
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)			
		\$(17,221,926)	\$(2,150,000)	\$0
TOTAL,	Small Business Incubator Fund	\$0	\$0	\$0
589	Texas Product Development Fund			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)			
		\$24,244,129	\$2,000,000	\$0
	LAPSED APPROPRIATIONS			
	Regular Appropriations from MOF Table (2024-25 GAA)			
		\$(24,244,129)	\$(2,000,000)	\$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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	Texas Product Development Fund	\$0	\$0	\$0
599	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
	Comments: FEMA Match & Disaster			
	SB 5, Sec 2, Eighty-ninth Legislature, Second Special Session	\$0	\$0	\$50,000,000
	Comments: Local Grants			
	SB 5, Sec 3, Eighty-ninth Legislature, Second Special Session	\$0	\$0	\$28,000,000
	Comments: Meteorological			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I-60, Rider 4 - UB within the Biennium (GAA 2024-25)	\$(647,960)	\$647,960	\$0
	Comments: 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
	Comments: 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
	Comments: UB from AY25 to AY26			
	SB 500, Sec 5, Eighty-sixth Legislature, Regular Session - Disaster Grants (GAA 2024-25)	\$41,440,599	\$0	\$0
	Comments: 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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
Comments: 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
Comments: UB from AY25 to AY26				
TOTAL,	Economic Stabilization Fund	\$655,114	\$34,104,265	\$285,984,294
666	Appropriated Receipts			
<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
Comments: UB from AY24 to AY25				
Art. I-61, Rider 11 - Appropriation of UB, Revenue, and Interest Earnings (GAA 2024-25)		\$960,259	\$0	\$0
Comments: 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**

METHOD OF FINANCING		Exp 2024	Exp 2025	Bud 2026
TOTAL,	Appropriated Receipts	\$14,542,240	\$958,877	\$1,353,284
<u>777</u>	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)	\$(2,091)	\$(33,964)	\$0
TOTAL,	Interagency Contracts	\$229,909	\$198,036	\$233,000
<u>780</u>	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)
TOTAL,	Bond Proceeds - General Obligation Bonds	\$0	\$0	\$0
<u>802</u>	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**

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

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**

METHOD OF FINANCING	Exp 2024	Exp 2025	Bud 2026
FULL-TIME-EQUIVALENT POSITIONS			
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
TOTAL, ADJUSTED FTES	191.3	213.0	225.3
NUMBER OF 100% FEDERALLY FUNDED FTES	2.8	2.5	2.5

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**

OBJECT OF EXPENSE		EXP 2024	EXP 2025	BUD 2026
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
Agency Total		\$8,575,979,211	\$2,829,654,812	\$4,341,356,745

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**

Goal/ Objective / OUTCOME		Exp 2024	Exp 2025	Bud2026
1	Administer Grants and Programs Assigned to the Governor			
2	Administer Programs Assigned to the Governor			
	1 Instances of Constituent Commentary on Disability Issues	144.50	401.00	600.00
KEY	2 Percent of Federal Texas Delegation Encounters Achieved	100.00 %	100.00 %	100.00 %
2	Support Criminal Justice and Homeland Security Programs			
1	Support Criminal Justice and Homeland Security Programs			
KEY	1 Percentage of Grants Complying with Grant Guidelines	98.98 %	98.41 %	98.00 %
3	Support Economic Development and Tourism			
1	Support Economic Development and Tourism			
KEY	1 Number of New Jobs Announced by Businesses Receiving Assistance	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	Further Industry Growth And Create Jobs In Texas			
	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
KEY	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	Support New Industries And Research For The Advance Of Texas			
	1 Number of Nobel Laureates or Distinguished Researchers Recruited	5.00	1.00	5.00

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: 1 Provide Disaster Funding and Grant Assistance to State Agencies

STRATEGY: 1 Provide Disaster Funding

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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
TOTAL, OBJECT OF EXPENSE		\$7,866,297,625	\$1,775,743,357	\$1,052,666,441
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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,296,732,705	\$1,582,572,522	\$765,824,281
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,554,622,688	\$159,224,889	\$0

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

STRATEGY: 1 Provide Disaster Funding

Service Categories:

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

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

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

STRATEGY: 2 Provide Deficiency Grants to State Agencies

Service Categories:

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

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

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

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

1	Number of Individuals Receiving Information and Assistance	228,197.50	332,212.50	800,000.00
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KEY 2	Number of Local Committees on People w/ Disabilities	20.75	20.50	26.00
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Explanatory/Input Measures:

1	Estimated Number of People with Disabilities in Texas (Millions)	5,813,254.00	6,004,166.00	5,800,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$454,880	\$465,986	\$512,785
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1002	OTHER PERSONNEL COSTS	\$15,014	\$18,972	\$22,265
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2001	PROFESSIONAL FEES AND SERVICES	\$12,710	\$4,651	\$4,443
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2002	FUELS AND LUBRICANTS	\$3	\$4	\$4
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2003	CONSUMABLE SUPPLIES	\$1,416	\$4,427	\$277
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2004	UTILITIES	\$723	\$1,058	\$584
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2005	TRAVEL	\$30,496	\$35,186	\$29,849
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2006	RENT - BUILDING	\$206	\$261	\$220
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2007	RENT - MACHINE AND OTHER	\$1,663	\$2,404	\$1,665
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2009	OTHER OPERATING EXPENSE	\$78,109	\$110,343	\$2,450,559
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4000	GRANTS	\$5,071	\$3,062	\$5,000
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5000	CAPITAL EXPENDITURES	\$1,288	\$0	\$910
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TOTAL, OBJECT OF EXPENSE		\$601,579	\$646,354	\$3,028,561
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Method of Financing:

1	General Revenue Fund	\$596,508	\$643,292	\$3,023,561
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$596,508	\$643,292	\$3,023,561
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Method of Financing:

802	Lic Plate Trust Fund No. 0802, est	\$5,071	\$3,062	\$5,000
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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: Trusteed Programs Within the Office of the Governor

GOAL: 1 Administer Grants and Programs Assigned to the Governor

OBJECTIVE: 2 Administer Programs Assigned to the Governor

Service Categories:

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

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

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

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

STRATEGY: 2 Network Statewide Women's Groups in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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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
TOTAL, OBJECT OF EXPENSE		\$135,986	\$158,212	\$1,340,631

Method of Financing:

1	General Revenue Fund	\$135,986	\$158,212	\$1,340,631
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,986	\$158,212	\$1,340,631
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TOTAL, METHOD OF FINANCE :		\$135,986	\$158,212	\$1,340,631
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FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.4
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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

STRATEGY: 3 State-Federal Relations

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$661,668	\$717,421	\$4,380,902
Method of Financing:				
1	General Revenue Fund	\$589,668	\$645,421	\$4,332,902
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$589,668	\$645,421	\$4,332,902
Method of Financing:				
777	Interagency Contracts	\$72,000	\$72,000	\$48,000
SUBTOTAL, MOF (OTHER FUNDS)		\$72,000	\$72,000	\$48,000
TOTAL, METHOD OF FINANCE :		\$661,668	\$717,421	\$4,380,902
FULL TIME EQUIVALENT POSITIONS:		4.5	3.6	4.0

3.A. Strategy Level Detail

DATE: 12/1/2025

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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: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

Service Categories:

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

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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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
TOTAL, OBJECT OF EXPENSE		\$370,661,459	\$405,238,657	\$839,251,334

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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$124,939,527	\$114,521,563	\$517,484,053

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

DATE: 12/1/2025
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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: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,324,867	\$42,493,452	\$119,928,166
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$207,386,056	\$248,208,666	\$201,831,476

Method of Financing:

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

3.A. Strategy Level Detail

DATE: 12/1/2025
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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: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

Service Categories:

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

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

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

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

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

Service Categories:

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

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

3.A. Strategy Level Detail

DATE: 12/1/2025

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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: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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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
TOTAL, OBJECT OF EXPENSE		\$143,481,044	\$129,259,245	\$420,183,980

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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,678,865	\$8,186,769	\$263,456,553

Method of Financing:

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

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: 2 Support Criminal Justice and Homeland Security Programs

OBJECTIVE: 1 Support Criminal Justice and Homeland Security Programs

STRATEGY: 3 Direct and Coordinate Homeland Security Activities in Texas

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$116,802,179	\$121,072,476	\$156,617,239
TOTAL, METHOD OF FINANCE :		\$143,481,044	\$129,259,245	\$420,183,980
FULL TIME EQUIVALENT POSITIONS:		35.3	33.1	38.2

3.A. Strategy Level Detail

DATE: 12/1/2025

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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: 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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

KEY 1	Number of Businesses Developed as Recruitment Prospects	190.50	228.75	180.00
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Efficiency Measures:

1	Return on Investment from State Funding for Tourism Advertising	5.36	6.27	5.85
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Objects of Expense:

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
TOTAL, OBJECT OF EXPENSE		\$177,660,455	\$73,131,848	\$704,869,663

Method of Financing:

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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,977,722	\$62,779,992	\$265,040,736

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: 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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Method of Financing:				
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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$754,403	\$1,205,995	\$370,539,863
Method of Financing:				
325	Coronavirus Relief Fund			
21.027.119	COVID19 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
SUBTOTAL, MOF (FEDERAL FUNDS)		\$117,479,329	\$8,284,816	\$68,592,922
Method of Financing:				
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
SUBTOTAL, MOF (OTHER FUNDS)		\$449,001	\$861,045	\$696,142

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 1 Enhance the Economic Growth and Tourism of Texas

Service Categories:

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

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

3.A. Strategy Level Detail

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

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 1 Support Economic Development and Tourism

STRATEGY: 2 Texas Regulatory Efficiency Office

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,347,048
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$4,347,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,347,048
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$4,347,048
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	17.0

3.A. Strategy Level Detail

DATE: 12/1/2025

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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: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

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

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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Output Measures:

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

Efficiency Measures:

1	Return on Investment from Moving Image Industry Incentive Program	375.00	386.00	405.00
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Objects of Expense:

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
TOTAL, OBJECT OF EXPENSE		\$12,236,624	\$148,194,612	\$124,519,622

Method of Financing:

1	General Revenue Fund	\$2,131,861	\$138,565,425	\$113,764,940
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$2,131,861 \$138,565,425 \$113,764,940

Method of Financing:

3.A. Strategy Level Detail

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

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

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

Service Categories:

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

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

3.A. Strategy Level Detail

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Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

STRATEGY: 2 Provide Industry Performance-based Financial Support

Service Categories:

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

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

3.A. Strategy Level Detail

DATE: 12/1/2025
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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: 3 Support Economic Development and Tourism

OBJECTIVE: 2 Further Industry Growth And Create Jobs In Texas

STRATEGY: 3 Provide Military Preparedness And Support

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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
TOTAL, OBJECT OF EXPENSE		\$2,899,166	\$38,749,508	\$33,029,477
Method of Financing:				
1	General Revenue Fund	\$2,899,166	\$38,324,406	\$33,029,477
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,899,166	\$38,324,406	\$33,029,477
Method of Financing:				
599	Economic Stabilization Fund	\$0	\$425,102	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$425,102	\$0
TOTAL, METHOD OF FINANCE :		\$2,899,166	\$38,749,508	\$33,029,477
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	2.4

3.A. Strategy Level Detail

DATE: 12/1/2025

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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: 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
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$91,221	\$70,950,811	\$879,480,772
Method of Financing:				
1	General Revenue Fund	\$91,221	\$730,811	\$1,400,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,221	\$730,811	\$1,400,772
Method of Financing:				
5197	TEXAS SEMICONDOC INN	\$0	\$70,220,000	\$878,080,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$70,220,000	\$878,080,000

3.A. Strategy Level Detail

DATE: 12/1/2025

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

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

GOAL: 3 Support Economic Development and Tourism

OBJECTIVE: 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
TOTAL, METHOD OF FINANCE :		\$91,221	\$70,950,811	\$879,480,772
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	6.2

3.A. Strategy Level Detail

DATE: 12/1/2025
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89th Regular Session, Fiscal Year 2026 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Support Economic Development and Tourism

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

STRATEGY: 2 Provide Financial Assistance for University Research

Service Categories:

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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
Objects of Expense:				
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
TOTAL, OBJECT OF EXPENSE		\$290,955	\$66,277,929	\$32,701,798
Method of Financing:				
1	General Revenue Fund	\$0	\$3	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3	\$0
Method of Financing:				
5161	Governor's Univ Research Initiative	\$290,955	\$66,277,926	\$32,701,798
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$290,955	\$66,277,926	\$32,701,798
TOTAL, METHOD OF FINANCE :		\$290,955	\$66,277,929	\$32,701,798
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.5

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: Trusteed 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

CODE	DESCRIPTION	EXP 2024	EXP 2025	BUD 2026
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
TOTAL, OBJECT OF EXPENSE		\$0	\$247,329	\$42,902,806
Method of Financing:				
1	General Revenue Fund	\$0	\$247,329	\$42,902,806
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$247,329	\$42,902,806
TOTAL, METHOD OF FINANCE :		\$0	\$247,329	\$42,902,806
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	

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

CFDA NUMBER/ STRATEGY	EXP 2024	EXP 2025	BUD 2026
16.017.000 Sexual Assault Svcs Prog			
2 - 1 - 1 CRIMINAL JUSTICE	1,757,537	1,745,247	1,745,247
TOTAL, ALL STRATEGIES	\$1,757,537	\$1,745,247	\$1,745,247
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,757,537	\$1,745,247	\$1,745,247
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.321.000 Antiterrorism & Emergency Asst Prg			
2 - 1 - 1 CRIMINAL JUSTICE	0	7,821,753	0
TOTAL, ALL STRATEGIES	\$0	\$7,821,753	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$7,821,753	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.575.000 Crime Victims Assistance			
2 - 1 - 1 CRIMINAL JUSTICE	162,248,073	180,788,206	125,265,878
TOTAL, ALL STRATEGIES	\$162,248,073	\$180,788,206	\$125,265,878
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$162,248,073	\$180,788,206	\$125,265,878
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.588.000 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
TOTAL, ALL STRATEGIES		\$12,089,125	\$13,126,267	\$16,348,517
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$12,089,125	\$13,126,267	\$16,348,517
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.593.000 Residential Substance Ab				
2 - 1 - 1 CRIMINAL JUSTICE		2,868,016	3,139,824	3,432,223
TOTAL, ALL STRATEGIES		\$2,868,016	\$3,139,824	\$3,432,223
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$2,868,016	\$3,139,824	\$3,432,223
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.607.000 BULLET PROOF VEST				
2 - 1 - 1 CRIMINAL JUSTICE		4,366	240	0
TOTAL, ALL STRATEGIES		\$4,366	\$240	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$4,366	\$240	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0
16.609.000 Project Safe Neighborhoods				
2 - 1 - 1 CRIMINAL JUSTICE		1,178,872	1,209,390	2,237,247
TOTAL, ALL STRATEGIES		\$1,178,872	\$1,209,390	\$2,237,247
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0
TOTAL, FEDERAL FUNDS		\$1,178,872	\$1,209,390	\$2,237,247
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0

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
16.738.000 Justice Assistance Grant			
2 - 1 - 1 CRIMINAL JUSTICE	17,213,845	31,041,742	35,852,799
TOTAL, ALL STRATEGIES	\$17,213,845	\$31,041,742	\$35,852,799
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$17,213,845	\$31,041,742	\$35,852,799
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.742.000 Coverdell Forensic Sciences Grant			
2 - 1 - 1 CRIMINAL JUSTICE	1,348,161	1,727,498	1,876,635
TOTAL, ALL STRATEGIES	\$1,348,161	\$1,727,498	\$1,876,635
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,348,161	\$1,727,498	\$1,876,635
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.278.000 WIA Dislocated Worker FormulaGrants			
3 - 1 - 1 PROMOTE TEXAS	1,333,125	1,292,873	1,348,774
TOTAL, ALL STRATEGIES	\$1,333,125	\$1,292,873	\$1,348,774
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,333,125	\$1,292,873	\$1,348,774
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.027.119 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
TOTAL, ALL STRATEGIES	\$6,677,526,666	\$159,224,889	\$67,244,148
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,677,526,666	\$159,224,889	\$67,244,148
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
21.031.119 Small Business Credit Initiative			
3 - 1 - 1 PROMOTE TEXAS	1,684,633	6,991,943	0
TOTAL, ALL STRATEGIES	\$1,684,633	\$6,991,943	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,684,633	\$6,991,943	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.008.000 Urban Areas Security Initia.			
2 - 1 - 3 HOMELAND SECURITY	13,998,937	28,223,735	35,199,358
TOTAL, ALL STRATEGIES	\$13,998,937	\$28,223,735	\$35,199,358
ADDL FED FND\$ FOR EMPL BENEFITS	50,937	59,062	54,007
TOTAL, FEDERAL FUNDS	\$14,049,874	\$28,282,797	\$35,253,365
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.052.000 Emergency Operations Centers			
2 - 1 - 3 HOMELAND SECURITY	3,225,308	0	0
TOTAL, ALL STRATEGIES	\$3,225,308	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$3,225,308	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

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

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
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

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

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

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: Trusteed Programs Within the Office of the Governor

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

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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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: Trusteed Programs Within the Office of the Governor

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

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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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: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 16.588.000 Violence Against Women F									
2023	\$13,951,300	\$8,203,797	\$0	\$0	\$0	\$0	\$0	\$8,203,797	\$5,747,503
2024	\$13,935,716	\$2,634,014	\$8,953,909	\$0	\$0	\$0	\$0	\$11,587,923	\$2,347,793
2025	\$14,545,787	\$81,996	\$3,058,391	\$11,405,400	\$0	\$0	\$0	\$14,545,787	\$0
2026	\$14,545,787	\$0	\$100,000	\$1,638,267	\$12,807,520	\$0	\$0	\$14,545,787	\$0
2027	\$14,545,787	\$0	\$0	\$100,000	\$3,455,501	\$10,990,286	\$0	\$14,545,787	\$0
2028	\$14,545,787	\$0	\$0	\$0	\$100,000	\$5,272,735	\$9,173,052	\$14,545,787	\$0
2029	\$14,545,787	\$0	\$0	\$0	\$0	\$100,000	\$7,089,969	\$7,189,969	\$7,355,818
2030	\$14,545,787	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$14,445,787
Total	\$115,161,738	\$10,919,807	\$12,112,300	\$13,143,667	\$16,363,021	\$16,363,021	\$16,363,021	\$85,264,837	\$29,896,901

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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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: Trusteed Programs Within the Office of the Governor

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 16.593.000 Residential Substance Ab									
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
Total	\$21,016,302	\$2,780,527	\$2,868,016	\$3,139,824	\$3,432,223	\$3,200,000	\$3,200,000	\$18,620,590	\$2,395,712
Empl. Benefit Payment		\$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: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant									
2023	\$38,758,559	\$8,144,116	\$0	\$0	\$0	\$0	\$0	\$8,144,116	\$30,614,443
2024	\$28,216,018	\$6,545,124	\$9,801,193	\$0	\$0	\$0	\$0	\$16,346,317	\$11,869,701
2025	\$30,189,964	\$343,988	\$7,000,000	\$22,845,976	\$0	\$0	\$0	\$30,189,964	\$0
2026	\$30,175,184	\$0	\$500,000	\$7,820,474	\$21,854,710	\$0	\$0	\$30,175,184	\$0
2027	\$30,175,184	\$0	\$0	\$500,000	\$13,662,045	\$16,013,139	\$0	\$30,175,184	\$0
2028	\$30,175,184	\$0	\$0	\$0	\$500,000	\$19,786,733	\$9,888,451	\$30,175,184	\$0
2029	\$30,175,184	\$0	\$0	\$0	\$0	\$500,000	\$25,911,421	\$26,411,421	\$3,763,763
2030	\$30,175,184	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$29,675,184
Total	\$248,040,461	\$15,033,228	\$17,301,193	\$31,166,450	\$36,016,755	\$36,299,872	\$36,299,872	\$172,117,370	\$75,923,091

Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
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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: **Trusteed Programs Within the Office of the Governor**

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

Empl. Benefit Payment	\$0	\$50,937	\$59,062	\$54,007	\$0	\$0	\$164,006
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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: Trusteed Programs Within the Office of the Governor

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

Empl. Benefit Payment	\$0	\$157,976	\$110,695	\$128,783	\$0	\$0	\$397,454
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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: **Trusteed Programs Within the Office of the Governor**

Federal FY		Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Estimated SFY 2028	Total	Difference from Award
CFDA 97.137.000 State/Local Cybersecurity Grant Pgm									
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
Total	\$47,398,031	\$0	\$245,971	\$7,629,219	\$15,072,930	\$12,811,991	\$7,629,219	\$43,389,330	\$4,008,701
Empl. Benefit Payment									
		\$0	\$10,317	\$20,720	\$0	\$0	\$0	\$31,037	

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.

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

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

FUND/ACCOUNT		Exp 2024	Est 2025	Est 2026
421	Criminal Justice Plan Ac			
	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
	Total Available	\$31,760,540	\$26,181,718	\$29,764,284
DEDUCTIONS:				
	Expended/Budgeted/Requested	(22,041,843)	(12,625,188)	(25,000,000)
	Benefits	(76,160)	(292,606)	(275,319)
	SWCAP	(418)	0	0
	Total, Deductions	\$(22,118,421)	\$(12,917,794)	\$(25,275,319)
Ending Fund/Account Balance		\$9,642,119	\$13,263,924	\$4,488,965

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****666 Appropriated Receipts**

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

Total Available**\$374,177****\$84,441****\$90,000****DEDUCTIONS:**

Expended/Budgeted/Requested

(374,177)

(84,441)

(90,000)

Total, Deductions**\$(374,177)****\$(84,441)****\$(90,000)****Ending Fund/Account Balance****\$0****\$0****\$0****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
<u>777</u>	Interagency Contracts			
	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
	Total Available	\$251,511	\$198,036	\$233,000
DEDUCTIONS:				
	Expended/Budgeted/Requested	(251,511)	(198,036)	(233,000)
	Total, Deductions	\$(251,511)	\$(198,036)	\$(233,000)
Ending Fund/Account Balance		\$0	\$0	\$0

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
<u>802</u>	Lic Plate Trust Fund No. 0802, est			
	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
	Total Available	\$171,956	\$158,698	\$202,829
DEDUCTIONS:				
	Expended/Budgeted/Requested	(90,129)	(97,869)	(142,000)
	Total, Deductions	\$(90,129)	\$(97,869)	\$(142,000)
Ending Fund/Account Balance		\$81,827	\$60,829	\$60,829

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
<u>888</u>	Earned Federal Funds			
	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
	Total Available	\$358,210,752	\$125,061,573	\$115,744,700
DEDUCTIONS:				
	Expended/Budgeted/Requested	(2,391,398)	(2,500,000)	(115,744,700)
	Lapse to State Treasury	(355,819,354)	(9,316,873)	0
	Total, Deductions	\$(358,210,752)	\$(11,816,873)	\$(115,744,700)
Ending Fund/Account Balance		\$0	\$113,244,700	\$0

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
<u>5012</u> Crime Stop Assistance Acc			
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
Total Available	\$1,655,189	\$1,701,926	\$1,709,759
DEDUCTIONS:			
Expended/Budgeted/Requested	(413,374)	(442,186)	(500,000)
Total, Deductions	\$(413,374)	\$(442,186)	\$(500,000)
Ending Fund/Account Balance	\$1,241,815	\$1,259,740	\$1,209,759

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
<u>5106</u>	Economic Development Bank			
	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
	Total Available	\$15,878,912	\$15,262,498	\$14,486,273
DEDUCTIONS:				
	Expended/Budgeted/Requested	(754,403)	(1,205,995)	(1,205,995)
	Benefits	(155,577)	(177,230)	(177,230)
	SWCAP	(418)	0	0
	Total, Deductions	\$(910,398)	\$(1,383,225)	\$(1,383,225)
Ending Fund/Account Balance		\$14,968,514	\$13,879,273	\$13,103,048

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****5107 Texas Enterprise Fund**

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

Total Available**\$482,210,957****\$505,293,643****\$408,894,926****DEDUCTIONS:**

Expended/Budgeted/Requested

0

(119,481,402)

(119,481,402)

Total, Deductions**\$0****\$(119,481,402)****\$(119,481,402)****Ending Fund/Account Balance****\$482,210,957****\$385,812,241****\$289,413,524****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****5153 Emergency Radio Infrastructure**

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

Total Available**\$26,760,947****\$33,834,909****\$27,219,646****DEDUCTIONS:**

Expended/Budgeted/Requested

0

(13,114,563)

(7,843,024)

Total, Deductions**\$0****\$(13,114,563)****\$(7,843,024)****Ending Fund/Account Balance****\$26,760,947****\$20,720,346****\$19,376,622****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****5164 Youth Diversion**

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

Total Available**\$17,866,986****\$18,133,653****\$17,805,656****DEDUCTIONS:**

Expended/Budgeted/Requested

(4,996,704)

(4,827,997)

(5,000,000)

Total, Deductions**\$(4,996,704)****\$(4,827,997)****\$(5,000,000)****Ending Fund/Account Balance****\$12,870,282****\$13,305,656****\$12,805,656****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
<u>5170</u> Evidence Testing			
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
Total Available	\$6,078,035	\$6,231,287	\$6,875,373
DEDUCTIONS:			
Expended/Budgeted/Requested	(1,020,390)	(455,914)	(2,100,000)
Total, Deductions	\$(1,020,390)	\$(455,914)	\$(2,100,000)
Ending Fund/Account Balance	\$5,057,645	\$5,775,373	\$4,775,373

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****5184 Specialty Court**

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

Total Available**\$29,036,027****\$23,138,924****\$14,111,300****DEDUCTIONS:**

Expended/Budgeted/Requested

(7,900,446)

(11,027,624)

(14,000,000)

Total, Deductions**\$(7,900,446)****\$(11,027,624)****\$(14,000,000)****Ending Fund/Account Balance****\$21,135,581****\$12,111,300****\$111,300****REVENUE ASSUMPTIONS:**

Based on historical data.

CONTACT PERSON:

Jason Storey