

OPERATING BUDGET FISCAL YEAR 2010

OFFICE OF THE GOVERNOR

December 2, 2009



Rick Perry
Governor of Texas

OPERATING BUDGET REPORT
FISCAL YEAR 2010

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

by

OFFICE OF THE GOVERNOR

12/2/2009

Rick Perry
Governor of Texas




CERTIFICATE

Agency Name Office of the Governor

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer


Signature

Ray Sullivan
Printed Name

Chief of Staff
Title

November 30, 2009
Date

Chief Financial Officer


Signature

Rebeca T. White
Printed Name

Chief Financial Officer
Title

November 30, 2009
Date

**Office of the Governor
2010 Operating Budget Report**

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**Office of the Governor
Agency 301**

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/23/2009
 TIME : 9:53:08AM

Agency code: 301

Agency name: Office of the Governor

Goal/Objective/STRATEGY

	EXP 2008	EXP 2009	BUD 2010
1 Formulation of Balanced State Policies			
1 Formulation of Balanced State Policies			
1 SUPPORT GOVERNOR & STATE	\$4,855,035	\$6,006,866	\$8,145,073
2 APPOINTMENTS	\$976,772	\$969,585	\$1,150,691
3 COMMUNICATIONS	\$2,144,904	\$2,191,359	\$2,827,080
4 GOVERNOR'S MANSION	\$417,256	\$417,165	\$473,885
TOTAL, GOAL 1	\$8,393,967	\$9,584,975	\$12,596,729

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/23/2009
 TIME : 9:53:22AM

Agency code: 301 Agency name: Office of the Governor

<i>Goal/Objective/STRATEGY</i>	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$7,951,895	\$8,985,681	\$11,874,727
	\$7,951,895	\$8,985,681	\$11,874,727
Other Funds:			
666 Appropriated Receipts	\$19,406	\$28,148	\$79,426
777 Interagency Contracts	\$422,666	\$571,146	\$642,576
	\$442,072	\$599,294	\$722,002
TOTAL, METHOD OF FINANCING	\$8,393,967	\$9,584,975	\$12,596,729
FULL TIME EQUIVALENT POSITIONS	113.1	119.1	135.2

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:53:51AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$9,904,980	\$9,104,980	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$11,874,727
<i>RIDER APPROPRIATION</i>			
Art. I, Page I-46, Rider 6: UB Between Biennia (2010-11 GAA)	\$0	\$(15,379,640)	\$14,279,640
Art. I, Page I-50, Rider 4: UB Within the Biennia (2008-09 GAA)	\$(3,502,513)	\$3,502,513	\$0
Art. I, Page I-50, Rider 6: UB Between Biennia (2008-09 GAA)	\$1,384,035	\$0	\$0
<i>TRANSFERS</i>			
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$0	\$11,465,403	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$165,393	\$190,225	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$102,200	\$0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$(14,279,640)
TOTAL, General Revenue Fund	\$7,951,895	\$8,985,681	\$11,874,727
<u>5003</u> GR - Hotel Occupancy Tax Deposits Account No. 5003			
<i>RIDER APPROPRIATION</i>			
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$0	\$3,505,908	\$0
<i>TRANSFERS</i>			
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$(3,505,908)

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:53:57AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-45, Rider 5: UB Between Biennia (2010-11 GAA)	\$0	\$(3,505,908)	\$3,505,908
TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003	\$0	\$0	\$0
<hr/>			
TOTAL, ALL GENERAL REVENUE	\$7,951,895	\$8,985,681	\$11,874,727

GENERAL REVENUE FUND - DEDICATED

<u>421</u> GR Dedicated - Criminal Justice Planning Account No. 421			
<i>TRANSFERS</i>			
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$0	\$23,834,784	\$0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$(23,834,784)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-45, Rider 5: UB Between Biennia (2010-11 GAA)	\$0	\$(23,834,784)	\$23,834,784
TOTAL, GR Dedicated - Criminal Justice Planning Account No. 421	\$0	\$0	\$0
<u>5012</u> GR Dedicated - Crime Stoppers Assistance Account No. 5012			
<i>TRANSFERS</i>			
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$0	\$1,505,655	\$0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$(1,505,655)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-45, Rider 5: UB Between Biennia (2010-11 GAA)	\$0	\$(1,505,655)	\$1,505,655
TOTAL, GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$0	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:53:57AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING

	Exp 2008	Exp 2009	Bud 2010
<u>5106</u> Economic Development Bank Account No. 5106			
<i>TRANSFERS</i>			
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)			
Art. I, Page I-51, Rider 4 (2008-09 GAA): Transfer Authority	\$0	\$0	\$(6,307,709)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-45, Rider 5: UB Between Biennia (2010-11 GAA)	\$0	\$6,307,709	\$0
TOTAL, Economic Development Bank Account No. 5106	\$0	\$(6,307,709)	\$6,307,709
	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0

OTHER FUNDS

<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)			
Regular Appropriations from MOF Table (2010-11 GAA)	\$13,000	\$13,000	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$0	\$15,000
Art. I, Page I-45, Rider 5: UB Between Biennia (2010-11 GAA)	\$6,406	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(64,426)	\$64,426
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-50, Rider 4: UB Within the Biennia (2008-09 GAA)	\$0	\$(1,426)	\$0
	\$81,000	\$81,000	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:53:57AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art. I, Page I-50, Rider 6: UB Between Biennia (2008-09 GAA)			
TOTAL, Appropriated Receipts	\$81,000	\$0	\$0
	\$19,406	\$28,148	\$79,426
<u>777</u> Interagency Contracts			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)			
Regular Appropriations from MOF Table (2010-11 GAA)	\$399,102	\$399,102	\$0
	\$0	\$0	\$450,000
RIDER APPROPRIATION			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$144,967	\$231,717	\$0
Art. I, Page I-50, Rider 6: UB Between Biennia (2008-09 GAA)	\$11,500	\$0	\$0
Art. I, Page I-50, Rider 4: UB Within the Biennia (2008-09 GAA)	\$(132,903)	\$132,903	\$0
Art. I, Page I-45, Rider 5: UB Between Biennia (2010-11 GAA)	\$0	\$(192,576)	\$192,576
TOTAL, Interagency Contracts	\$422,666	\$571,146	\$642,576
TOTAL, ALL OTHER FUNDS	\$442,072	\$599,294	\$722,002
GRAND TOTAL	\$8,393,967	\$9,584,975	\$12,596,729

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:53:57AM

Agency code: 301

Agency name: Office of the Governor

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	137.4	137.4	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	137.4
TRANSFERS			
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	(24.3)	(18.3)	0.0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	0.0	0.0	(2.2)
TOTAL, ADJUSTED FTES	113.1	119.1	135.2
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

ILC. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:54:19AM

Agency code: 301

Agency name: Office of the Governor

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$7,298,472	\$7,912,231	\$9,577,219
1002 OTHER PERSONNEL COSTS	\$250,490	\$233,397	\$258,319
2001 PROFESSIONAL FEES AND SERVICES	\$222,226	\$670,781	\$710,742
2002 FUELS AND LUBRICANTS	\$0	\$0	\$150
2003 CONSUMABLE SUPPLIES	\$35,773	\$45,893	\$85,996
2004 UTILITIES	\$33,156	\$40,610	\$61,238
2005 TRAVEL	\$67,648	\$57,204	\$198,649
2006 RENT - BUILDING	\$20,668	\$25,850	\$19,912
2007 RENT - MACHINE AND OTHER	\$161,745	\$75,375	\$206,638
2009 OTHER OPERATING EXPENSE	\$303,789	\$391,127	\$1,477,866
5000 CAPITAL EXPENDITURES	\$0	\$132,507	\$0
Agency Total	\$8,393,967	\$9,584,975	\$12,596,729

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:54:35AM

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

GOAL: 1 Formulation of Balanced State Policies
 OBJECTIVE: 1 Formulation of Balanced State Policies
 STRATEGY: 1 Provide Support to Governor and State Agencies

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,141,072	\$4,710,634	\$5,633,758
1002	OTHER PERSONNEL COSTS	\$150,352	\$130,609	\$157,842
2001	PROFESSIONAL FEES AND SERVICES	\$201,485	\$662,219	\$679,606
2003	CONSUMABLE SUPPLIES	\$12,943	\$18,044	\$47,159
2004	UTILITIES	\$21,910	\$24,717	\$43,314
2005	TRAVEL	\$45,129	\$22,999	\$160,956
2006	RENT - BUILDING	\$10,678	\$14,978	\$11,550
2007	RENT - MACHINE AND OTHER	\$77,350	\$41,385	\$117,895
2009	OTHER OPERATING EXPENSE	\$194,116	\$248,774	\$1,292,993
5000	CAPITAL EXPENDITURES	\$0	\$132,507	\$0
TOTAL, OBJECT OF EXPENSE		\$4,855,035	\$6,006,866	\$8,145,073
Method of Financing:				
1	General Revenue Fund	\$4,417,913	\$5,409,222	\$7,426,071
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,417,913	\$5,409,222	\$7,426,071
Method of Financing:				
666	Appropriated Receipts	\$14,456	\$26,498	\$76,426
777	Interagency Contracts	\$422,666	\$571,146	\$642,576
SUBTOTAL, MOF (OTHER FUNDS)		\$437,122	\$597,644	\$719,002
TOTAL, METHOD OF FINANCE :		\$4,855,035	\$6,006,866	\$8,145,073
FULL TIME EQUIVALENT POSITIONS:		57.9	61.7	70.1

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:54:42AM

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$917,200	\$913,595	\$1,067,374
1002	OTHER PERSONNEL COSTS	\$16,836	\$18,096	\$18,619
2001	PROFESSIONAL FEES AND SERVICES	\$974	\$760	\$10,758
2003	CONSUMABLE SUPPLIES	\$2,852	\$2,672	\$2,745
2004	UTILITIES	\$808	\$1,935	\$1,948
2005	TRAVEL	\$1,242	\$940	\$1,151
2006	RENT - BUILDING	\$2,254	\$2,822	\$2,400
2007	RENT - MACHINE AND OTHER	\$17,769	\$8,389	\$19,834
2009	OTHER OPERATING EXPENSE	\$16,837	\$20,376	\$25,862
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$976,772	\$969,585	\$1,150,691
Method of Financing:				
1	General Revenue Fund	\$976,772	\$969,585	\$1,150,691
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$976,772	\$969,585	\$1,150,691
TOTAL, METHOD OF FINANCE :		\$976,772	\$969,585	\$1,150,691
FULL TIME EQUIVALENT POSITIONS:		12.3	13.6	14.7

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:54:42AM

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,862,100	\$1,913,453	\$2,463,022
1002	OTHER PERSONNEL COSTS	\$75,135	\$73,658	\$74,634
2001	PROFESSIONAL FEES AND SERVICES	\$19,284	\$7,407	\$17,517
2003	CONSUMABLE SUPPLIES	\$12,394	\$17,313	\$20,547
2004	UTILITIES	\$7,414	\$11,747	\$11,524
2005	TRAVEL	\$20,860	\$32,776	\$35,732
2006	RENT - BUILDING	\$6,564	\$6,832	\$5,057
2007	RENT - MACHINE AND OTHER	\$59,957	\$24,231	\$62,321
2009	OTHER OPERATING EXPENSE	\$81,196	\$103,942	\$136,726
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,144,904	\$2,191,359	\$2,827,080
Method of Financing:				
1	General Revenue Fund	\$2,139,954	\$2,189,709	\$2,824,080
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,139,954	\$2,189,709	\$2,824,080
Method of Financing:				
666	Appropriated Receipts	\$4,950	\$1,650	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$4,950	\$1,650	\$3,000
TOTAL, METHOD OF FINANCE :		\$2,144,904	\$2,191,359	\$2,827,080
FULL TIME EQUIVALENT POSITIONS:		34.1	35.2	42.1

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:54:42AM

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

GOAL: 1 Formulation of Balanced State Policies

Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Formulation of Balanced State Policies

Service Categories:

STRATEGY: 4 Maintain and Preserve Governor's Mansion

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$378,100	\$374,549	\$413,065
1002	OTHER PERSONNEL COSTS	\$8,167	\$11,034	\$7,224
2001	PROFESSIONAL FEES AND SERVICES	\$483	\$395	\$2,861
2002	FUELS AND LUBRICANTS	\$0	\$0	\$150
2003	CONSUMABLE SUPPLIES	\$7,584	\$7,864	\$15,545
2004	UTILITIES	\$3,024	\$2,211	\$4,452
2005	TRAVEL	\$417	\$489	\$810
2006	RENT - BUILDING	\$1,172	\$1,218	\$905
2007	RENT - MACHINE AND OTHER	\$6,669	\$1,370	\$6,588
2009	OTHER OPERATING EXPENSE	\$11,640	\$18,035	\$22,285
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$417,256	\$417,165	\$473,885
Method of Financing:				
1	General Revenue Fund	\$417,256	\$417,165	\$473,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$417,256	\$417,165	\$473,885
TOTAL, METHOD OF FINANCE :		\$417,256	\$417,165	\$473,885
FULL TIME EQUIVALENT POSITIONS:		8.8	8.6	8.3

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:54:42AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$8,393,967	\$9,584,975	\$12,596,729
METHODS OF FINANCE :	\$8,393,967	\$9,584,975	\$12,596,729
FULL TIME EQUIVALENT POSITIONS:	113.1	119.1	135.2

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)
 Agency name: Office of the Governor

DATE: 12/23/2009
 TIME: 9:55:12AM

Agency Code: 301

FUND/ACCOUNT

666 Appropriated Receipts

Beginning Balance (Unencumbered):

Estimated Revenue:

3719 Fees/Copies or Filing of Records

3740 Grants/Donations

3765 Supplies/Equipment/Services

3802 Reimbursements-Third Party

Subtotal: Estimated Revenue

Total Available

DEDUCTIONS:

Expended/Budgeted/Requested

Total, Deductions

Ending Fund/Account Balance

REVENUE ASSUMPTIONS:

Projections are based on historical collections

CONTACT PERSON:

Rebeca White

	Exp 2008	Exp 2009	Bud 2010
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	2,639	1,602	3,100
3740 Grants/Donations	81,000	0	0
3765 Supplies/Equipment/Services	512,276	633,193	450,000
3802 Reimbursements-Third Party	7,728	5,519	11,900
Subtotal: Estimated Revenue	<u>603,643</u>	<u>640,314</u>	<u>465,000</u>
Total Available	<u>\$603,643</u>	<u>\$640,314</u>	<u>\$465,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(603,643)	(640,314)	(465,000)
Total, Deductions	<u>\$(603,643)</u>	<u>\$(640,314)</u>	<u>\$(465,000)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/23/2009
 TIME : 9:55:47AM

Agency code: 300

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

Goal/Objective/STRATEGY

1 Administer Programs Assigned to the Governor

1 Administer Programs Assigned to the Governor

	EXP 2008	EXP 2009	BUD 2010
1 AGENCY GRANT ASSISTANCE	\$150,000	\$0	\$3,000,000
2 DISASTER FUNDS	\$7,750,921	\$18,011,649	\$99,952,926
3 CRIMINAL JUSTICE	\$81,633,536	\$69,960,290	\$182,934,968
4 FILM AND MUSIC MARKETING	\$1,558,825	\$25,981,668	\$32,624,270
5 DISABILITY ISSUES	\$388,805	\$342,763	\$454,476
6 WOMEN'S GROUPS	\$75,939	\$80,813	\$110,216
7 COUNTY ESSENTIAL SERVICE GRANTS	\$266,992	\$111,741	\$2,099,704
8 TEXAS ENTERPRISE FUND	\$31,465,196	\$29,500,000	\$209,630,446
9 ECONOMIC DEVELOPMENT AND TOURISM	\$52,536,948	\$47,223,037	\$103,809,496
10 MILITARY PREPAREDNESS	\$4,793,002	\$526,799	\$10,258,361
11 HOMELAND SECURITY	\$1,048,720	\$609,653	\$13,750,000
12 TEXAS EMERGING TECHNOLOGY FUND	\$57,420,557	\$158,968,060	\$151,302,769
13 STATE-FEDERAL RELATIONS	\$603,663	\$777,593	\$783,630
TOTAL, GOAL 1	\$239,693,104	\$352,094,066	\$810,711,262

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/23/2009
 TIME : 9:55:56AM

Agency code: 300

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

<i>Goal/Objective/STRATEGY</i>	EXP 2008	EXP 2009	BUD 2010
General Revenue Funds:			
1 General Revenue Fund	\$21,542,121	\$52,438,052	\$204,805,319
5003 Hotel Occup Tax Depos Acc	\$43,175,981	\$36,450,264	\$33,765,325
	\$64,718,102	\$88,888,316	\$238,570,644
General Revenue Dedicated Funds:			
99 Oper & Chauffeurs Lic Ac	\$0	\$0	\$13,250,000
421 Criminal Justice Plan Ac	\$18,229,180	\$17,702,851	\$51,963,904
453 Disaster Contingency Acct	\$0	\$107,160	\$0
5012 Crime Stop Assistance Acc	\$731,420	\$542,246	\$2,081,655
5053 Tourism	\$100,000	\$0	\$95,222
5106 Economic Development Bank	\$1,900,121	\$3,239,034	\$10,574,483
5107 Texas Enterprise Fund	\$31,465,196	\$29,500,000	\$189,630,446
5110 Economic Development And Tourism	\$0	\$6,763	\$72,000
5113 Texas Music Foundation Plates	\$10,420	\$4,500	\$18,417
5115 Daughters Of Republic Of TX Plates	\$65,731	\$77,575	\$85,000
5124 Emerging Technology	\$57,420,557	\$158,968,060	\$127,302,769
	\$109,922,625	\$210,148,189	\$395,073,896
Federal Funds:			
369 Fed Recovery & Reinvestment Fund	\$0	\$4,637,420	\$70,823,424
555 Federal Funds	\$62,518,573	\$41,248,533	\$53,039,822
	\$62,518,573	\$45,885,953	\$123,863,246
Other Funds:			
588 Small Business Incubator Fund	\$782,118	\$427,664	\$22,461,683
589 Texas Product Development Fund	\$977,605	\$529,863	\$28,057,684
666 Appropriated Receipts	\$705,174	\$6,018,773	\$2,382,370
777 Interagency Contracts	\$68,907	\$195,308	\$301,739

II.A. SUMMARY OF BUDGET BY STRATEGY
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/23/2009
 TIME : 9:55:56AM

Agency code: 300

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

<i>Goal/Objective/STRATEGY</i>	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCING	\$2,533,804	\$7,171,608	\$53,203,476
FULL TIME EQUIVALENT POSITIONS	\$239,693,104	\$352,094,066	\$810,711,262
	138.1	148.0	153.4

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:12AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$106,303,537	\$10,146,226	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$44,698,072
Regular Appropriations from MOF Table (2008-09 GAA)	\$604,936	\$604,936	\$0
<i>RIDER APPROPRIATION</i>			
Art. I, Page I-54 Rider 20: Contingency For HB 1634 (2008-09 GAA)	\$11,000,000	\$11,000,000	\$0
Art. I, Page I-53, Rider 16: TETFund (2008-09 GAA)	\$(75,000,000)	\$0	\$0
Art. IX, Sec. 19.08: Contingency For HB 530 (2008-09 GAA)	\$929,000	\$2,258,000	\$0
HB 4586, Sec. 58: Certain Appropriations for Disaster Relief	\$0	\$62,000,000	\$0
Art. I, Page I-54, Rider 2: E & D and Disaster Grants	\$0	\$156,671	\$0
HB 4586, Sec. 60: Trusted Programs within the OOG: Debris Removal	\$0	\$16,565,040	\$0
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$(150,000)	\$(9,517,829)	\$0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$12,332,066
Art I, Page I-88, Rider 6, UB: Between FY within the Biennium, OSFR	\$(78,324)	\$78,324	\$0
Art. I, Page I-49, Rider 4: UB Within the Biennia (2010-11 GAA)	\$0	\$0	\$(20,536,983)
Art. IX, Sec. 17.21: OOG Trusted Programs (2010-11 GAA)	\$0	\$0	\$84,000,000
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$77,402	\$91,547	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$53,143	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 14.04, Disaster Related Transfer Authority (2008-09 GAA)	\$0	\$20,000,000	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(253,948)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-54, Rider 2: E & D and Disaster Grants	\$(3,125,288)	\$0	\$0
Art. I, Page I-50, Rider 6: UB Between Biennia (2008-09 GAA)	\$4,548,964	\$0	\$0
Art. I, Page I-50, Rider 4: UB Within the Biennia (2008-09 GAA)	\$(23,314,158)	\$23,314,158	\$0
HB 4586, Sec. 58: Certain Appropriations for Disaster Relief	\$0	\$(60,491,550)	\$60,491,550
HB 4586, Sec. 60: Trusted Programs within the OOG: Debris Removal	\$0	\$(16,565,040)	\$16,565,040
Art. IX, Sec. 14.04: Disaster Related Transfer Authority (2008-09 GAA)	\$0	\$(7,255,574)	\$7,255,574
TOTAL, General Revenue Fund	\$21,542,121	\$52,438,052	\$204,805,319
<u>5003</u> GR - Hotel Occupancy Tax Deposits Account No. 5003			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$52,603,000	\$27,484,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$30,259,417
<i>RIDER APPROPRIATION</i>			
Art. I, Page I-55, Rider 21: Acct Bal. Rev & Interest (2008-09 GAA)	\$0	\$1,143,059	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$21,611	\$24,097	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$11,200	\$0
Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$0	\$(3,505,908)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$3,505,908
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-50, Rider 6: UB Between Biennia (2008-09 GAA)	\$1,845,186	\$0	\$0
Art. I, Page I-50, Rider 4: UB Within the Biennia (2008-09 GAA)	\$(11,293,816)	\$11,293,816	\$0
TOTAL, GR - Hotel Occupancy Tax Deposits Account No. 5003	\$43,175,981	\$36,450,264	\$33,765,325
<hr/>			
TOTAL, ALL GENERAL REVENUE	\$64,718,102	\$88,888,316	\$238,570,644

GENERAL REVENUE FUND - DEDICATED

<u>99</u> GR Dedicated - Operators and Chauffeurs License Account No. 099			
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.04, Border Security Operations (2010-11 GAA)	\$0	\$0	\$13,250,000
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$0	\$0	\$13,250,000
<u>421</u> GR Dedicated - Criminal Justice Planning Account No. 421			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$35,960,000	\$29,525,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$28,129,120
<i>RIDER APPROPRIATION</i>			
Art. I, Page I-50, Rider 4: UB Within the Biennia (2008-09 GAA)	\$(17,752,945)	\$17,752,945	\$0
<i>TRANSFERS</i>			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$22,125	\$24,503	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	HB 4586, Sec 89, Retention Payments			
	Art I, Page I-47, Rider 4: Transfer Authority (2008-09)	\$0	\$18,400	\$0
	Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$(23,834,784)	\$0
		\$0	\$0	\$23,834,784
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(5,783,213)	\$0
TOTAL,	GR Dedicated - Criminal Justice Planning Account No. 421	\$18,229,180	\$17,702,851	\$51,963,904
<u>453</u>	GR Dedicated - Disaster Contingency Account No. 453			
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I, Page I-55, Rider 6, (2008-09 GAA): UB Between Biennia	\$107,160	\$0	\$0
	Art. I, Page I-54, Rider 4, (2008-09 GAA): UB Within the Biennia	\$(107,160)	\$107,160	\$0
TOTAL,	GR Dedicated - Disaster Contingency Account No. 453	\$0	\$107,160	\$0
<u>5012</u>	GR Dedicated - Crime Stoppers Assistance Account No. 5012			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$1,688,000	\$700,000	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$576,000
	<i>TRANSFERS</i>			
	Art. I, Rider 4: Transfer Authority (2008-09 GAA)	\$0	\$(1,505,655)	\$0
	Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$1,505,655
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I, Page I-55, Rider 6, (2008-09 GAA): UB Between Biennia	\$391,321	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	Art. I, Page I-54, Rider 4, (2008-09 GAA): UB Within Biennia	\$(1,347,901)	\$1,347,901	\$0
TOTAL,	GR Dedicated - Crime Stoppers Assistance Account No. 5012	\$731,420	\$542,246	\$2,081,655
<u>5053</u>	GR Dedicated - Tourism Account No. 5053			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$138,000	\$23,000	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$55,000
	<i>RIDER APPROPRIATION</i>			
	Art. I, Page I-57, Rider 14 (2008-09 GAA): Appn of License Plate	\$11,731	\$1,491	\$0
	Art. I, Page I-57, Rider 14 (2008-09 GAA): Appn of License Plate	\$(49,731)	\$49,731	\$0
	Art. I, Page I-50, Rider 13 (2010-11 GAA): Appn of License Plate	\$0	\$(74,222)	\$40,222
TOTAL,	GR Dedicated - Tourism Account No. 5053	\$100,000	\$0	\$95,222
<u>5106</u>	Economic Development Bank Account No. 5106			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$8,226,774	\$4,266,774	\$0
	Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$0	\$4,266,774
	<i>RIDER APPROPRIATION</i>			
	Art. I, Page I-57, Rider 15 (2008-09 GAA): Tx Economic Developmt Bank	\$2,317,126	\$0	\$0
	<i>TRANSFERS</i>			
	HB 4586, Sec 89, Retention Payments	\$0	\$8,000	\$0
	Art. IX, Sec. 17.22, Transfer Authority (2010-11 GAA)	\$0	\$0	\$6,307,709

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
	Art. I, Page I-47, Rider 4 (2008-09 GAA): Transfer Authority	\$0	\$(6,307,709)	\$0
	Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$11,281	\$11,942	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$0	\$(3,395,033)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I, Page I-54, Rider 4 (2008-09 GAA): UB Within the Biennia	\$(8,655,060)	\$8,655,060	\$0
TOTAL.	Economic Development Bank Account No. 5106	\$1,900,121	\$3,239,034	\$10,574,483
<u>5107</u>	Texas Enterprise Fund			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$224,441,000	\$908,000	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$44,293,000
	<i>RIDER APPROPRIATION</i>			
	Art. I, Page I-59, Rider 21 (2008-09 GAA): Acct Bals, Revenue, & Int	\$8,500,179	\$5,393,028	\$0
	Art. I, Page I-56, Rider 19 (2010-11 GAA): UB, Revenue, & Int Earning	\$0	\$0	\$3,496,000
	<i>TRANSFERS</i>			
	Art. I, Page I-47, Rider 4 (2008-09 GAA): Transfer Authority	\$0	\$(50,000,000)	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I, Page I-54, Rider 4 (2008-09 GAA): UB Within the Biennia	\$(256,329,418)	\$256,329,418	\$0
	Art. I, Page I-55, Rider 6 (2008-09 GAA): UB Between Biennia	\$54,853,435	\$0	\$0
	Art. I, Page I-56, Rider 19 (2010-11 GAA): UB, Revenue, & Int Earning	\$0	\$(183,130,446)	\$141,841,446

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/23/2009**
TIME: **9:56:18AM**

Agency code: **300**

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
TOTAL.	Texas Enterprise Fund	\$31,465,196	\$29,500,000	\$189,630,446
<u>5110</u>	GR Dedicated - Economic Development and Tourism			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$59,000	\$11,000	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$72,000
	<i>LAPSED APPROPRIATIONS</i>			
	Overestimation of UB in Regular Appropriation	\$(6,336)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. I, Page I-57, Rider 14 (2008-09 GAA): Appn of License Plate	\$(52,664)	\$52,664	\$0
	Art. I, Page I-50, Rider 13 (2010-11 GAA): Appn of License Plate	\$0	\$(56,901)	\$0
TOTAL.	GR Dedicated - Economic Development and Tourism	\$0	\$6,763	\$72,000
<u>5113</u>	Texas Music Foundation Plates Account No. 5113			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2008-09 GAA)	\$12,000	\$5,000	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$17,000
	Art. I, Page I-57, Rider 14 (GAA 2008-09): Appn of License Plates	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>			
	Art. I, Page I-57, Rider 14 (GAA 2008-09): Appn of License Plates	\$3,761	\$5,917	\$0
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations	\$(341)	\$0	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING		Exp 2008	Exp 2009	Bud 2010
<i>UNEXPENDED BALANCES AUTHORITY</i>				
	Art. I, Page I-57, Rider 14 (GAA 2008-09): Appn of License Plates			
	Art. I, Page I-50 Rider 13 (GAA 2010-11 GAA): Appn of License Plates	\$ (5,000)	\$ 5,000	\$ 0
TOTAL,	Texas Music Foundation Plates Account No. 5113	\$ 0	\$ (11,417)	\$ 1,417
		\$ 10,420	\$ 4,500	\$ 18,417
<u>5114</u>	GR Dedicated - Texas Military Revolving Loan Account No. 5114			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2008-09 GAA)	\$ 200,000,000	\$ 0	\$ 0
<i>RIDER APPROPRIATION</i>				
	Art. I, Page I-55, Rider 20, (2006-07 GAA): TMVRL Program	\$ 2,324,476	\$ 0	\$ 0
	Art. I, Page I-56, Rider 13, (2008-09 GAA): TMVRL Program	\$ (202,324,476)	\$ 202,324,476	\$ 0
	Art. I, Page I-50, Rider 12, (2010-11 GAA): TMVRL Program	\$ 0	\$ (202,324,476)	\$ 202,324,476
	Art. I, Page I-50, Rider 12, (2010-11 GAA): TMVRL Program	\$ 0	\$ 0	\$ (202,324,476)
TOTAL,	GR Dedicated - Texas Military Revolving Loan Account No. 5114	\$ 0	\$ 0	\$ 0
<u>5115</u>	Daughters of the Republic of Texas Plates Account No. 5115			
<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2008-09 GAA)	\$ 76,000	\$ 59,000	\$ 0
	Regular Appropriations from MOF Table (2010-11 GAA)	\$ 0	\$ 0	\$ 85,000
<i>RIDER APPROPRIATION</i>				
	Art. I, Page I-57, Rider 14 (2008-09 GAA): Appn of License Plate	\$ 6,731	\$ 18,575	\$ 0
<i>LAPSED APPROPRIATIONS</i>				

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Overestimation of UB in Regular Appropriation			
TOTAL, Daughters of the Republic of Texas Plates Account No. 5115	\$(17,000)	\$0	\$0
	\$65,731	\$77,575	\$85,000
<u>5124</u> GR Dedicated - Emerging Technology			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$41,585,000	\$736,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$102,721,327
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$1,177	\$0	\$0
Art. I, Page I-58, Rider 16, (2008-09 GAA): TX Emerging Tech Fund	\$75,000,000	\$0	\$0
Art. I, Page I-59, Rider 21, (2008-09 GAA): Acct Balances, Rev & Int	\$7,456,101	\$4,512,572	\$0
Art IX, Sec 17.12, Certain Federal Reimbursements (2010-11 GAA)	\$0	\$0	\$70,000,000
Art. I, Page I-51, Rider 15: UB Between Biennia (2010-11 GAA)	\$0	\$(51,654,769)	\$0
<i>TRANSFERS</i>			
Art I, Page I-47 (2008-09 GAA): Transfer Authority	\$0	\$50,000,000	\$0
HB 4586, Sec 89, Retention Payments	\$0	\$3,200	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$7,290	\$6,296	\$0
<i>LAPSED APPROPRIATIONS</i>			
Overestimation of UB in Original Appropriation	\$0	\$0	\$(45,418,558)
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-55, Rider 6, (2008-09 GAA): UB Between Biennia	\$88,735,750	\$0	\$0
Art. I, Page I-54, Rider 4, (2008-09 GAA): UB Within the Biennia	\$(155,364,761)	\$155,364,761	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
TOTAL, GR Dedicated - Emerging Technology	\$57,420,557	\$158,968,060	\$127,302,769
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$109,922,625	\$210,148,189	\$395,073,896

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)

Art XII, Sec 4, Unexpended Balance

Art. XII, Sec. 25 Allocation of Higher Educ. & Other Govt Prg Stimulus

Art IX, Sec. 29 ARRA Compliance Costs (GAA 2010-11)

Art XII, Sec. 25 ARRA Stimulus Funding Allocation (GAA 2010-11)

TRANSFERS

Art. IX, Sec. 29 ARRA Compliance Costs (GAA 2010-11)

TOTAL, Federal American Recovery and Reinvestment Fund

\$0	\$4,637,420	\$0
\$0	\$0	\$(30,939,156)
\$0	\$0	\$5,000,000
\$0	\$0	\$10,000,000
\$0	\$0	\$96,762,580
\$0	\$0	\$(10,000,000)
\$0	\$4,637,420	\$70,823,424

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

Regular Appropriations from MOF Table (2010-11 GAA)

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)

\$71,919,863	\$65,128,858	\$0
\$0	\$0	\$51,790,801
\$1,338,491	\$5,658,323	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)			
<i>TRANSFERS</i>	\$0	\$0	\$1,249,021
HB 4586, Sec 89, Retention Payments			
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$3,200	\$0
<i>LAPSED APPROPRIATIONS</i>	\$9,976	\$7,266	\$0
Lapsed Appropriations			
<i>UNEXPENDED BALANCES AUTHORITY</i>	\$0	\$(112,884,327)	\$0
Art. I, Page I-55, Rider 6 (2008-09 GAA): UB Between Biennia	\$72,585,456	\$0	\$0
Art. I, Page I-54, Rider 4 (2008-09 GAA): UB Within the Biennia	\$(83,335,213)	\$83,335,213	\$0
TOTAL, Federal Funds	\$62,518,573	\$41,248,533	\$53,039,822
TOTAL, ALL FEDERAL FUNDS	\$62,518,573	\$45,885,953	\$123,863,246

OTHER FUNDS

<u>588</u> Small Business Incubator Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,779,000	\$1,360,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$1,021,000
<i>RIDER APPROPRIATION</i>			
Art. I, Page I-57, Rider 15 (2008-09 GAA): Tx Economic Developmt Bank	\$14,860,585	\$0	\$0
<i>TRANSFERS</i>			
Art. I, Page I-51, Rider 4 (2008-09 GAA): Transfer Authority	\$0	\$(21,440,683)	\$0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art. IX, Sec. 17.22, (2010-11 GAA)Transfer Authority	\$0	\$0	\$21,440,683
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-55, Rider 6 (2008-09 GAA): UB Between Biennia	\$2,650,880	\$0	\$0
Art. I, Page I-54, Rider 4 (2008-09 GAA): UB Within the Biennia	\$(20,508,347)	\$20,508,347	\$0
TOTAL, Small Business Incubator Fund	\$782,118	\$427,664	\$22,461,683
<u>589</u> Texas Product Development Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$6,262,000	\$1,700,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$1,228,000
<i>RIDER APPROPRIATION</i>			
Art. I, Page I-57, Rider 15 (2008-09 GAA): Tx Economic Developmt Bank	\$17,047,152	\$0	\$0
<i>TRANSFERS</i>			
Art. I, Page I-51, Rider 4 (2008-09 GAA): Transfer Authority	\$0	\$(26,829,684)	\$0
Art. IX, Sec. 17.22, (2010-11 GAA)Transfer Authority	\$0	\$0	\$26,829,684
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. I, Page I-55, Rider 6 (2008-09 GAA): UB Between Biennia	\$3,328,000	\$0	\$0
Art. I, Page I-54, Rider 4 (2008-09 GAA): UB Within the Biennia	\$(25,659,547)	\$25,659,547	\$0
TOTAL, Texas Product Development Fund	\$977,605	\$529,863	\$28,057,684
<u>666</u> Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Regular Appropriations from MOF Table (2008-09 GAA)	\$468,000	\$468,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$568,500
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,250	\$0	\$0
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$155,042	\$5,698,151	\$0
<i>TRANSFERS</i>			
Art. I, Page 1-51, Rider 4 (2008-09 GAA): Transfer Authority	\$0	\$(1,813,832)	\$0
Art. IX, Sec. 17.22, (2010-11 GAA)Transfer Authority	\$0	\$0	\$1,813,870
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(46,704)	\$0	\$0
Lapsed Appropriations - OSFR	\$(1,240)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. 1, Page 1-55, Rider 6 (2008-09 GAA): UB Between Biennia	\$1,793,280	\$0	\$0
Art. 1, Page 1-49, Rider 4 (2010-11 GAA): UB Within the Biennia	\$(1,666,454)	\$1,666,454	\$0
TOTAL, Appropriated Receipts	\$705,174	\$6,018,773	\$2,382,370
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2008-09 GAA)	\$325,000	\$325,000	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$180,000	\$180,000	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$168,000
<i>TRANSFERS</i>			

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
Art I, Page 1-47, Rider 4: Transfer Authority (2008-09)	\$0	\$(133,739)	\$0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	\$0	\$0	\$133,739
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$(325,000)	\$(75,000)	\$0
Lapsed Appropriations - OSFR	\$(111,093)	\$(100,953)	\$0
TOTAL, Interagency Contracts	\$68,907	\$195,308	\$301,739
TOTAL, ALL OTHER FUNDS	\$2,533,804	\$7,171,608	\$53,203,476
GRAND TOTAL	\$239,693,104	\$352,094,066	\$810,711,262

H.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:18AM

Agency code: 300

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

METHOD OF FINANCING	Exp 2008	Exp 2009	Bud 2010
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2008-09 GAA)	136.1	136.1	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	0.0	151.1
OSFR Regular Appropriations from GAA 2008-09	7.0	7.0	0.0
TRANSFERS			
Art 1, Page 1-47, Rider 4: Transfer Authority (2008-09)	(2.4)	6.2	0.0
Art. IX, Sec. 17.22 Transfer Authority (2010-11 GAA)	0.0	0.0	2.3
LAPSED APPROPRIATIONS			
OSFR Lapsed FTEs GAA 2008-09	(2.6)	(1.3)	0.0
TOTAL, ADJUSTED FTES	138.1	148.0	153.4
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0

H.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 9:56:46AM

Agency code: 300

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

OBJECT OF EXPENSE	EXP 2008	EXP 2009	BUD 2010
1001 SALARIES AND WAGES	\$7,975,802	\$8,857,621	\$10,002,436
1002 OTHER PERSONNEL COSTS	\$198,709	\$326,530	\$267,649
2001 PROFESSIONAL FEES AND SERVICES	\$7,905,135	\$9,541,111	\$24,299,092
2003 CONSUMABLE SUPPLIES	\$113,010	\$33,602	\$49,721
2004 UTILITIES	\$55,882	\$54,941	\$68,469
2005 TRAVEL	\$430,683	\$397,171	\$537,332
2006 RENT - BUILDING	\$232,889	\$217,237	\$232,477
2007 RENT - MACHINE AND OTHER	\$140,332	\$76,326	\$220,301
2008 DEBT SERVICE	\$1,684,098	\$843,008	\$2,529,000
2009 OTHER OPERATING EXPENSE	\$110,519,588	\$163,207,566	\$359,290,784
4000 GRANTS	\$110,431,187	\$168,538,953	\$413,214,001
5000 CAPITAL EXPENDITURES	\$5,789	\$0	\$0
Agency Total	\$239,693,104	\$352,094,066	\$810,711,262

II.D. SUMMARY OF OBJECTIVE OUTCOMES
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/23/2009
 Time: 9:57:03AM

Agency code: 300

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

Goal/ Objective / OUTCOME		Exp 2008	Exp 2009	Bud2010
1 Administer Programs Assigned to the Governor				
<i>1 Administer Programs Assigned to the Governor</i>				
KEY	1 Percentage of CJD Grants Complying with CJD Guidelines	99.70 %	98.80 %	99.00 %
KEY	2 In-state Film/TV/Commercial/Video Game Production Expenditures	176.90	140.10	360.00
	3 # of Participants in Workforce Training Program Receiving Certificates	155.00	1,000.00	1,200.00
	4 Number of Jobs Created by the Moving Image Industry Incentive Program	850.00	850.00	850.00
	5 # Individuals or Pub/Private Entities Commenting on Disability Laws	231.00	500.00	500.00
KEY	6 Number of Jobs Announced by Companies Receiving Enterprise Fund Grants	3,934.00	2,502.00	5,000.00
KEY	7 Number of New Jobs Announced by Businesses Receiving Assistance	8,916.00	6,899.00	8,000.00
	8 Capital Investment by Projects Receiving Assistance	3,200,000,000.00	3,200,000,000.00	3,200,000,000.00
KEY	9 Number of Domestic Leisure Travelers to Texas (Millions)	132.81	136.90	130.11
KEY	10 Number of Defense Communities Receiving Assistance	16.00	20.00	25.00
	11 Number of Defense Related Economic Development Projects	16.00	20.00	25.00

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:19PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 1 Provide Emergency and Deficiency Grants to State Agencies

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Explanatory/Input Measures:				
1	State Agencies Receiving Grant Funds	2.00	0.00	3.00
Objects of Expense:				
4000	GRANTS	\$150,000	\$0	\$3,000,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$0	\$3,000,000
Method of Financing:				
1	General Revenue Fund	\$150,000	\$0	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,000	\$0	\$3,000,000
TOTAL, METHOD OF FINANCE :		\$150,000	\$0	\$3,000,000
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

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

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$154,223	\$178,000
1002	OTHER PERSONNEL COSTS	\$0	\$29,848	\$30,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$150,818	\$133,000
2003	CONSUMABLE SUPPLIES	\$0	\$35	\$1,000
2004	UTILITIES	\$0	\$1,193	\$1,500
2005	TRAVEL	\$0	\$13,427	\$15,000
2009	OTHER OPERATING EXPENSE	\$0	\$1,637,708	\$233,739
4000	GRANTS	\$7,750,921	\$16,024,397	\$99,360,687
TOTAL, OBJECT OF EXPENSE		\$7,750,921	\$18,011,649	\$99,952,926
Method of Financing:				
1	General Revenue Fund	\$7,750,921	\$17,538,190	\$99,605,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,750,921	\$17,538,190	\$99,605,558
Method of Financing:				
453	Disaster Contingency Acct	\$0	\$107,160	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$107,160	\$0
Method of Financing:				
666	Appropriated Receipts	\$0	\$250,038	\$213,629
777	Interagency Contracts	\$0	\$116,261	\$133,739
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$366,299	\$347,368
TOTAL, METHOD OF FINANCE :		\$7,750,921	\$18,011,649	\$99,952,926
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
KEY 1	Number of Grants Currently Operating	776.00	669.00	825.00
2	Number of CJD Grantees Monitored	216.00	364.00	140.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,567,587	\$1,719,855	\$2,073,834
1002	OTHER PERSONNEL COSTS	\$42,393	\$86,676	\$94,705
2001	PROFESSIONAL FEES AND SERVICES	\$3,014,223	\$3,391,148	\$8,002,032
2003	CONSUMABLE SUPPLIES	\$4,595	\$5,014	\$6,070
2004	UTILITIES	\$4,220	\$4,504	\$6,543
2005	TRAVEL	\$46,028	\$54,784	\$76,745
2006	RENT - BUILDING	\$21,184	\$21,389	\$22,095
2007	RENT - MACHINE AND OTHER	\$33,147	\$12,452	\$49,094
2009	OTHER OPERATING EXPENSE	\$46,477	\$60,988	\$89,835
4000	GRANTS	\$76,853,682	\$64,603,480	\$172,514,015
TOTAL, OBJECT OF EXPENSE		\$81,633,536	\$69,960,290	\$182,934,968
Method of Financing:				
1	General Revenue Fund	\$689,969	\$1,554,198	\$11,775,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$689,969	\$1,554,198	\$11,775,184
Method of Financing:				
421	Criminal Justice Plan Ac	\$18,229,180	\$17,702,851	\$51,963,904
5012	Crime Stop Assistance Acc	\$731,420	\$542,246	\$2,081,655
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,960,600	\$18,245,097	\$54,045,559
Method of Financing:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
369	Fed Recovery & Reinvestment Fund			
16.588.001	Violence Against Women - Stimulus	\$0	\$0	\$3,771,981
16.801.000	Crime Victims Asst - Stimulus	\$0	\$0	\$2,051,443
16.803.000	Byrne Justice Grants - Stimulus	\$0	\$4,637,420	\$60,000,000
CFDA Subtotal, Fund	369	\$0	\$4,637,420	\$65,823,424
555	Federal Funds			
16.523.000	JUVENILE ACCOUNTABILITY	\$4,007,210	\$1,067,953	\$3,233,143
16.540.000	Juvenile Justice and Deli	\$4,811,259	\$4,889,501	\$4,949,777
16.548.000	Title V_Delinquency Prev	\$187,564	\$84,922	\$78,605
16.575.000	Crime Victims Assistance	\$22,870,609	\$6,150,017	\$14,516,347
16.579.000	Byrne Formula Grant Progr	\$0	\$130,675	\$0
16.588.000	Violence Against Women F	\$6,180,550	\$7,234,066	\$6,982,801
16.593.000	Residential Substance Ab	\$1,550,105	\$862,585	\$997,439
16.607.000	BULLET PROOF VEST	\$119,535	\$189,749	\$74,000
16.734.000	Special Data Collections Statistics	\$0	\$9,500	\$0
16.738.000	Justice Assistance Grant	\$15,501,352	\$13,898,279	\$14,064,101
16.742.000	Coverdell Forensic Sciences Grant	\$866,823	\$873,063	\$1,214,279
16.743.000	DNA Backlog Reduction Program	\$0	\$0	\$500,000
84.186.000	Safe and Drug-Free Schools	\$5,799,931	\$4,497,591	\$4,680,309
CFDA Subtotal, Fund	555	\$61,894,938	\$39,887,901	\$51,290,801
SUBTOTAL, MOF (FEDERAL FUNDS)		\$61,894,938	\$44,525,321	\$117,114,225
Method of Financing:				
666	Appropriated Receipts	\$88,029	\$5,635,674	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$88,029	\$5,635,674	\$0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 3 Provide Money and Research and Promote Programs for Criminal Justice

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$81,633,536	\$69,960,290	\$182,934,968
FULL TIME EQUIVALENT POSITIONS:		31.1	37.0	37.7

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 4 Market Texas as a Film Location and Promote the Texas Music Industry

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Films Digitized Through Texas Moving Image Archive Program	40.00	60.00	80.00
2	# of Jobs in Film, Television, Commercial, and Video Game Production	4,323.00	5,472.00	4,000.00
3	Number of Individuals and Companies Assisted by Texas Music Office	9,742.00	12,454.00	488,853.00
Explanatory/Input Measures:				
1	Texas-based Companies Whose Primary Business is Video Game Development	94.00	94.00	90.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$789,367	\$901,945	\$1,325,255
1002	OTHER PERSONNEL COSTS	\$15,825	\$37,195	\$21,865
2001	PROFESSIONAL FEES AND SERVICES	\$228,888	\$499,940	\$452,065
2003	CONSUMABLE SUPPLIES	\$6,911	\$4,886	\$9,620
2004	UTILITIES	\$2,753	\$4,317	\$5,084
2005	TRAVEL	\$62,031	\$78,247	\$76,774
2006	RENT - BUILDING	\$7,829	\$6,752	\$12,679
2007	RENT - MACHINE AND OTHER	\$24,081	\$13,511	\$52,204
2009	OTHER OPERATING EXPENSE	\$389,220	\$24,431,875	\$30,638,344
4000	GRANTS	\$31,920	\$3,000	\$30,380
TOTAL, OBJECT OF EXPENSE		\$1,558,825	\$25,981,668	\$32,624,270
Method of Financing:				
1	General Revenue Fund	\$1,520,042	\$25,953,700	\$32,338,241
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,520,042	\$25,953,700	\$32,338,241
Method of Financing:				
5113	Texas Music Foundation Plates	\$10,420	\$4,500	\$18,417

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 4 Market Texas as a Film Location and Promote the Texas Music Industry

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,420	\$4,500	\$18,417
Method of Financing:				
666 Appropriated Receipts		\$28,363	\$23,468	\$267,612
SUBTOTAL, MOF (OTHER FUNDS)		\$28,363	\$23,468	\$267,612
TOTAL, METHOD OF FINANCE :		\$1,558,825	\$25,981,668	\$32,624,270
FULL TIME EQUIVALENT POSITIONS:		14.9	18.5	24.3

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 5 Inform Organizations and the General Public of Disability Issues

Statewide Goal/Benchmark: 8 0
 Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Individuals Receiving Information and Assistance	104,681.00	51,158.00	70,000.00
KEY 2	# Local Committees on People w/ Disabilities and Communities Supported	58.00	35.00	60.00
Explanatory/Input Measures:				
	1 Estimated Number of People wth Disabilities in Texas (Millions)	4.00	4.00	4.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$301,198	\$285,415	\$335,588
1002	OTHER PERSONNEL COSTS	\$41,625	\$13,281	\$12,483
2001	PROFESSIONAL FEES AND SERVICES	\$424	\$348	\$310
2003	CONSUMABLE SUPPLIES	\$1,880	\$2,425	\$2,969
2004	UTILITIES	\$317	\$477	\$388
2005	TRAVEL	\$18,517	\$13,485	\$30,267
2006	RENT - BUILDING	\$1,029	\$1,521	\$1,638
2007	RENT - MACHINE AND OTHER	\$7,821	\$3,655	\$8,166
2009	OTHER OPERATING EXPENSE	\$15,994	\$22,156	\$62,667
TOTAL, OBJECT OF EXPENSE		\$388,805	\$342,763	\$454,476
Method of Financing:				
	1 General Revenue Fund	\$388,805	\$342,763	\$454,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$388,805	\$342,763	\$454,476
TOTAL, METHOD OF FINANCE :		\$388,805	\$342,763	\$454,476
FULL TIME EQUIVALENT POSITIONS:		6.0	6.2	6.1

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

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

Statewide Goal/Benchmark: 8 0

Service Categories:

Service: 21 Income: A.1 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
1	Number of Women's and Community Outreach Activities Conducted	20.00	15.00	20.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$65,575	\$67,003	\$86,624
1002	OTHER PERSONNEL COSTS	\$499	\$1,273	\$599
2001	PROFESSIONAL FEES AND SERVICES	\$85	\$69	\$63
2003	CONSUMABLE SUPPLIES	\$205	\$169	\$444
2004	UTILITIES	\$306	\$200	\$378
2005	TRAVEL	\$5,072	\$8,736	\$9,054
2006	RENT - BUILDING	\$205	\$214	\$157
2007	RENT - MACHINE AND OTHER	\$1,790	\$840	\$1,941
2009	OTHER OPERATING EXPENSE	\$2,202	\$2,309	\$10,956
TOTAL, OBJECT OF EXPENSE		\$75,939	\$80,813	\$110,216
Method of Financing:				
1	General Revenue Fund	\$75,939	\$80,813	\$110,216
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$75,939	\$80,813	\$110,216
TOTAL, METHOD OF FINANCE :		\$75,939	\$80,813	\$110,216
FULL TIME EQUIVALENT POSITIONS:		0.9	1.2	1.2

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 7 Provide Financial Assistance to Counties for Essential Public Services

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
	4000 GRANTS	\$266,992	\$111,741	\$2,099,704
TOTAL, OBJECT OF EXPENSE		\$266,992	\$111,741	\$2,099,704
Method of Financing:				
	1 General Revenue Fund	\$266,992	\$111,741	\$2,099,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$266,992	\$111,741	\$2,099,704
TOTAL, METHOD OF FINANCE :		\$266,992	\$111,741	\$2,099,704
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 8 Provide Financial Incentives to Entities for Economic Development

Statewide Goal/Benchmark: 4 1
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$31,465,196	\$29,500,000	\$209,630,446
TOTAL, OBJECT OF EXPENSE		\$31,465,196	\$29,500,000	\$209,630,446
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$20,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$20,000,000
Method of Financing:				
5107	Texas Enterprise Fund	\$31,465,196	\$29,500,000	\$189,630,446
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,465,196	\$29,500,000	\$189,630,446
TOTAL, METHOD OF FINANCE :		\$31,465,196	\$29,500,000	\$209,630,446
FULL TIME EQUIVALENT POSITIONS:				

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 9 Enhance the Economic Growth of Texas

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
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Output Measures:

KEY 1	Number of Businesses Developed as Recruitment Prospects	293.00	267.00	300.00
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Efficiency Measures:

KEY 1	Return on Investment from State Funding for Tourism Advertising	8.48	7.35	7.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$3,973,491	\$4,341,672	\$4,517,783
1002	OTHER PERSONNEL COSTS	\$79,491	\$108,409	\$84,277
2001	PROFESSIONAL FEES AND SERVICES	\$4,431,897	\$5,443,374	\$5,601,364
2003	CONSUMABLE SUPPLIES	\$15,739	\$16,011	\$21,029
2004	UTILITIES	\$18,151	\$21,299	\$20,252
2005	TRAVEL	\$236,378	\$183,685	\$247,575
2006	RENT - BUILDING	\$59,757	\$43,284	\$42,517
2007	RENT - MACHINE AND OTHER	\$62,688	\$34,450	\$93,331
2008	DEBT SERVICE	\$1,684,098	\$843,008	\$2,529,000
2009	OTHER OPERATING EXPENSE	\$38,664,945	\$30,542,564	\$37,744,538
4000	GRANTS	\$3,310,313	\$5,645,281	\$52,907,830
TOTAL, OBJECT OF EXPENSE		\$52,536,948	\$47,223,037	\$103,809,496

Method of Financing:

1	General Revenue Fund	\$5,379,099	\$5,631,964	\$5,547,949
5003	Hotel Occup Tax Depos Acc	\$43,175,981	\$36,450,264	\$33,765,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,555,080	\$42,082,228	\$39,313,274

Method of Financing:

5053	Tourism	\$100,000	\$0	\$95,222
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III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 9 Enhance the Economic Growth of Texas

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
5106	Economic Development Bank	\$1,900,121	\$3,239,034	\$10,574,483
5110	Economic Development And Tourism	\$0	\$6,763	\$72,000
5115	Daughters Of Republic Of TX Plates	\$65,731	\$77,575	\$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,065,852	\$3,323,372	\$10,826,705
Method of Financing:				
555 Federal Funds				
	17.258.000 Workforce Investment Act-Adult	\$0	\$750,979	\$1,249,021
CFDA Subtotal, Fund	555	\$0	\$750,979	\$1,249,021
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$750,979	\$1,249,021
Method of Financing:				
588 Small Business Incubator Fund				
	589 Texas Product Development Fund	\$782,118	\$427,664	\$22,461,683
	666 Appropriated Receipts	\$977,605	\$529,863	\$28,057,684
		\$156,293	\$108,931	\$1,901,129
SUBTOTAL, MOF (OTHER FUNDS)		\$1,916,016	\$1,066,458	\$52,420,496
TOTAL, METHOD OF FINANCE :		\$52,536,948	\$47,223,037	\$103,809,496
FULL TIME EQUIVALENT POSITIONS:		66.6	64.0	68.8

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

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

Statewide Goal/Benchmark: 4 0
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$132,234	\$122,391	\$165,638
1002	OTHER PERSONNEL COSTS	\$2,247	\$8,838	\$1,832
2001	PROFESSIONAL FEES AND SERVICES	\$205	\$169	\$10,153
2003	CONSUMABLE SUPPLIES	\$1,217	\$751	\$2,731
2004	UTILITIES	\$590	\$1,057	\$1,192
2005	TRAVEL	\$13,349	\$12,533	\$30,132
2006	RENT - BUILDING	\$498	\$519	\$384
2007	RENT - MACHINE AND OTHER	\$3,453	\$1,184	\$3,647
2009	OTHER OPERATING EXPENSE	\$10,909	\$7,656	\$42,652
4000	GRANTS	\$4,628,300	\$371,701	\$10,000,000
TOTAL, OBJECT OF EXPENSE		\$4,793,002	\$526,799	\$10,258,361
Method of Financing:				
1	General Revenue Fund	\$4,789,618	\$526,137	\$5,258,361
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,789,618	\$526,137	\$5,258,361
Method of Financing:				
369	Fed Recovery & Reinvestment Fund			
84.397.000	Stabilization - Govt Services - Stm	\$0	\$0	\$5,000,000
CFDA Subtotal, Fund 369		\$0	\$0	\$5,000,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$5,000,000
Method of Financing:				
666	Appropriated Receipts	\$3,384	\$662	\$0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

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

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		\$3,384	\$662	\$0
TOTAL, METHOD OF FINANCE :		\$4,793,002	\$526,799	\$10,258,361
FULL TIME EQUIVALENT POSITIONS:		2.0	2.5	2.5

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$456,939	\$508,882	\$418,800
1002	OTHER PERSONNEL COSTS	\$7,180	\$28,655	\$5,000
2001	PROFESSIONAL FEES AND SERVICES	\$126,777	\$13,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$79,039	\$1,228	\$1,700
2004	UTILITIES	\$11,207	\$13,738	\$18,500
2005	TRAVEL	\$24,760	\$10,604	\$25,000
2007	RENT - MACHINE AND OTHER	\$76	\$2,854	\$1,000
2009	OTHER OPERATING EXPENSE	\$342,742	\$30,692	\$20,000
4000	GRANTS	\$0	\$0	\$13,250,000
TOTAL, OBJECT OF EXPENSE		\$1,048,720	\$609,653	\$13,750,000
Method of Financing:				
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$13,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$13,250,000
Method of Financing:				
555	Federal Funds			
97.008.000	Urban Areas Security Initia.	\$512,311	\$0	\$0
97.073.000	St. Homeland Security Program	\$111,324	\$609,653	\$500,000
CFDA Subtotal, Fund	555	\$623,635	\$609,653	\$500,000
SUBTOTAL, MOF (FEDERAL FUNDS)		\$623,635	\$609,653	\$500,000
Method of Financing:				
666	Appropriated Receipts	\$425,085	\$0	\$0

III.A. STRATEGY LEVEL DETAIL
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 11 Direct and Coordinate Homeland Security Activities in Texas

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
SUBTOTAL, MOF (OTHER FUNDS)		\$425,085	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$1,048,720	\$609,653	\$13,750,000
FULL TIME EQUIVALENT POSITIONS:		7.2	8.0	0.0

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300 Agency name: **Trusted Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 12 Provide Incentives to Entities for Emerging Technology Development

Statewide Goal/Benchmark: 4 6
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Output Measures:				
	1 Number of Research Faculty Acquired	20.00	4.00	10.00
KEY 2	Number of Companies Fostered by ETF Investments and Guidance	23.00	39.00	25.00
KEY 3	Leveraged Funds Rc'd as Result ETF Rsch Matching Grants (in Millions)	24.97	7.00	0.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$371,965	\$321,107	\$382,716
1002	OTHER PERSONNEL COSTS	\$3,880	\$7,220	\$11,586
2001	PROFESSIONAL FEES AND SERVICES	\$76,670	\$14,645	\$10,075,000
2003	CONSUMABLE SUPPLIES	\$1,343	\$325	\$1,000
2004	UTILITIES	\$4,463	\$3,314	\$4,500
2005	TRAVEL	\$14,726	\$9,885	\$17,284
2007	RENT - MACHINE AND OTHER	\$809	\$851	\$500
2009	OTHER OPERATING EXPENSE	\$39,501,853	\$76,831,360	\$80,758,798
4000	GRANTS	\$17,439,059	\$81,779,353	\$60,051,385
5000	CAPITAL EXPENDITURES	\$5,789	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$57,420,557	\$158,968,060	\$151,302,769

Method of Financing:

1	General Revenue Fund	\$0	\$0	\$24,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$24,000,000

Method of Financing:

5124	Emerging Technology	\$57,420,557	\$158,968,060	\$127,302,769
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$57,420,557	\$158,968,060	\$127,302,769

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300 Agency name: **Trusteed Programs Within the Office of the Governor**

GOAL: 1 Administer Programs Assigned to the Governor

Statewide Goal/Benchmark: 4 6

OBJECTIVE: 1 Administer Programs Assigned to the Governor

Service Categories:

STRATEGY: 12 Provide Incentives to Entities for Emerging Technology Development

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
TOTAL, METHOD OF FINANCE :		\$57,420,557	\$158,968,060	\$151,302,769
FULL TIME EQUIVALENT POSITIONS:		5.0	4.9	5.4

III.A. STRATEGY LEVEL DETAIL
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:26PM

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

GOAL: 1 Administer Programs Assigned to the Governor
 OBJECTIVE: 1 Administer Programs Assigned to the Governor
 STRATEGY: 13 State-Federal Relations

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
Objects of Expense:				
1001	SALARIES AND WAGES	\$317,446	\$435,128	\$518,198
1002	OTHER PERSONNEL COSTS	\$5,569	\$5,135	\$5,302
2001	PROFESSIONAL FEES AND SERVICES	\$25,966	\$27,600	\$15,105
2003	CONSUMABLE SUPPLIES	\$2,081	\$2,758	\$3,158
2004	UTILITIES	\$13,875	\$4,842	\$10,132
2005	TRAVEL	\$9,822	\$11,785	\$9,501
2006	RENT - BUILDING	\$142,387	\$143,558	\$153,007
2007	RENT - MACHINE AND OTHER	\$6,467	\$6,529	\$10,418
2009	OTHER OPERATING EXPENSE	\$80,050	\$140,258	\$58,809
TOTAL, OBJECT OF EXPENSE		\$603,663	\$777,593	\$783,630
Method of Financing:				
1	General Revenue Fund	\$530,736	\$698,546	\$615,630
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$530,736	\$698,546	\$615,630
Method of Financing:				
666	Appropriated Receipts	\$4,020	\$0	\$0
777	Interagency Contracts	\$68,907	\$79,047	\$168,000
SUBTOTAL, MOF (OTHER FUNDS)		\$72,927	\$79,047	\$168,000
TOTAL, METHOD OF FINANCE :		\$603,663	\$777,593	\$783,630
FULL TIME EQUIVALENT POSITIONS:		4.4	5.7	7.4

III.A. STRATEGY LEVEL DETAIL
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$239,693,104	\$352,094,066	\$810,711,262
METHODS OF FINANCE :	\$239,693,104	\$352,094,066	\$810,711,262
FULL TIME EQUIVALENT POSITIONS:	138.1	148.0	153.4

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 12:50:14PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
16.523.000 JUVENILE ACCOUNTABILITY			
1 - 1 - 3 CRIMINAL JUSTICE	4,007,210	1,067,953	3,233,143
TOTAL, ALL STRATEGIES	\$4,007,210	\$1,067,953	\$3,233,143
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$4,007,210	\$1,067,953	\$3,233,143
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.540.000 Juvenile Justice and Deli			
1 - 1 - 3 CRIMINAL JUSTICE	4,811,259	4,889,501	4,949,777
TOTAL, ALL STRATEGIES	\$4,811,259	\$4,889,501	\$4,949,777
ADDL FED FNDS FOR EMPL BENEFITS	4,208	4,300	4,500
TOTAL, FEDERAL FUNDS	\$4,815,467	\$4,893,801	\$4,954,277
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.548.000 Title V_Delinquency Prev			
1 - 1 - 3 CRIMINAL JUSTICE	187,564	84,922	78,605
TOTAL, ALL STRATEGIES	\$187,564	\$84,922	\$78,605
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$187,564	\$84,922	\$78,605
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.575.000 Crime Victims Assistance			
1 - 1 - 3 CRIMINAL JUSTICE	22,870,609	6,150,017	14,516,347

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 12:50:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$22,870,609	\$6,150,017	\$14,516,347
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$22,870,609	\$6,150,017	\$14,516,347
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.579.000 Byrne Formula Grant Progr			
1 - 1 - 3 CRIMINAL JUSTICE	0	130,675	0
TOTAL, ALL STRATEGIES	\$0	\$130,675	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$130,675	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.588.000 Violence Against Women F			
1 - 1 - 3 CRIMINAL JUSTICE	6,180,550	7,234,066	6,982,801
TOTAL, ALL STRATEGIES	\$6,180,550	\$7,234,066	\$6,982,801
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$6,180,550	\$7,234,066	\$6,982,801
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.588.001 Violence Against Women - Stimulus			
1 - 1 - 3 CRIMINAL JUSTICE	0	0	3,771,981
TOTAL, ALL STRATEGIES	\$0	\$0	\$3,771,981
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$3,771,981
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 12:50:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
16.593.000 Residential Substance Ab			
1 - 1 - 3 CRIMINAL JUSTICE	1,550,105	862,585	997,439
TOTAL, ALL STRATEGIES	\$1,550,105	\$862,585	\$997,439
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$1,550,105	\$862,585	\$997,439
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.607.000 BULLET PROOF VEST			
1 - 1 - 3 CRIMINAL JUSTICE	119,535	189,749	74,000
TOTAL, ALL STRATEGIES	\$119,535	\$189,749	\$74,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$119,535	\$189,749	\$74,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.734.000 Special Data Collections Statistics			
1 - 1 - 3 CRIMINAL JUSTICE	0	9,500	0
TOTAL, ALL STRATEGIES	\$0	\$9,500	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$9,500	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.738.000 Justice Assistance Grant			
1 - 1 - 3 CRIMINAL JUSTICE	15,501,352	13,898,279	14,064,101

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 12:50:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$15,501,352	\$13,898,279	\$14,064,101
ADDL FED FNDS FOR EMPL BENEFITS	9,567	9,500	9,500
TOTAL, FEDERAL FUNDS	\$15,510,919	\$13,907,779	\$14,073,601
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.742.000 Coverdell Forensic Sciences Grant			
1 - 1 - 3 CRIMINAL JUSTICE	866,823	873,063	1,214,279
TOTAL, ALL STRATEGIES	\$866,823	\$873,063	\$1,214,279
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$866,823	\$873,063	\$1,214,279
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.743.000 DNA Backlog Reduction Program			
1 - 1 - 3 CRIMINAL JUSTICE	0	0	500,000
TOTAL, ALL STRATEGIES	\$0	\$0	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.801.000 Crime Victims Asst - Stimulus			
1 - 1 - 3 CRIMINAL JUSTICE	0	0	2,051,443
TOTAL, ALL STRATEGIES	\$0	\$0	\$2,051,443
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$2,051,443
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 12:50:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
16.803.000 Byrne Justice Grants - Stimulus			
1 - 1 - 3 CRIMINAL JUSTICE	0	4,637,420	60,000,000
TOTAL, ALL STRATEGIES	\$0	\$4,637,420	\$60,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	964	9,000
TOTAL, FEDERAL FUNDS	\$0	\$4,638,384	\$60,009,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
17.258.000 Workforce Investment Act-Adult			
1 - 1 - 9 ECONOMIC DEVELOPMENT AND TOURISM	0	750,979	1,249,021
TOTAL, ALL STRATEGIES	\$0	\$750,979	\$1,249,021
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$750,979	\$1,249,021
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.186.000 Safe and Drug-Free Schools			
1 - 1 - 3 CRIMINAL JUSTICE	5,799,931	4,497,591	4,680,309
TOTAL, ALL STRATEGIES	\$5,799,931	\$4,497,591	\$4,680,309
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$5,799,931	\$4,497,591	\$4,680,309
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
84.397.000 Stabilization - Govt Services - Stm			
1 - 1 - 10 MILITARY PREPAREDNESS	0	0	5,000,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: 12/23/2009
 TIME: 12:50:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
TOTAL, ALL STRATEGIES	\$0	\$0	\$5,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$5,000,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.008.000 Urban Areas Security Initia.			
1 - 1 - 1 HOMELAND SECURITY	512,311	0	0
TOTAL, ALL STRATEGIES	\$512,311	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$512,311	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
97.073.000 St. Homeland Security Program			
1 - 1 - 1 HOMELAND SECURITY	111,324	609,653	500,000
TOTAL, ALL STRATEGIES	\$111,324	\$609,653	\$500,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$111,324	\$609,653	\$500,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 12:50:46PM

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

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.523.000 JUVENILE ACCOUNTABILITY	4,007,210	1,067,953	3,233,143
16.540.000 Juvenile Justice and Deli	4,811,259	4,889,501	4,949,777
16.548.000 Title V_Delinquency Prev	187,564	84,922	78,605
16.575.000 Crime Victims Assistance	22,870,609	6,150,017	14,516,347
16.579.000 Byrne Formula Grant Progr	0	130,675	0
16.588.000 Violence Against Women F	6,180,550	7,234,066	6,982,801
16.588.001 Violence Against Women - Stimulus	0	0	3,771,981
16.593.000 Residential Substance Ab	1,550,105	862,585	997,439
16.607.000 BULLET PROOF VEST	119,535	189,749	74,000
16.734.000 Special Data Collections Statistics	0	9,500	0
16.738.000 Justice Assistance Grant	15,501,352	13,898,279	14,064,101
16.742.000 Coverdell Forensic Sciences Grant	866,823	873,063	1,214,279
16.743.000 DNA Backlog Reduction Program	0	0	500,000
16.801.000 Crime Victims Asst - Stimulus	0	0	2,051,443
16.803.000 Byrne Justice Grants - Stimulus	0	4,637,420	60,000,000

IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 12/23/2009
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Agency code: 300 Agency name: Trusteed Programs Within the Office of the Governor

CFDA NUMBER/ STRATEGY	EXP 2008	EXP 2009	BUD 2010
17.258.000 Workforce Investment Act-Adult	0	750,979	1,249,021
84.186.000 Safe and Drug-Free Schools	5,799,931	4,497,591	4,680,309
84.397.000 Stabilization - Govt Services - Stm	0	0	5,000,000
97.008.000 Urban Areas Security Initia.	512,311	0	0
97.073.000 St. Homeland Security Program	111,324	609,653	500,000
TOTAL, ALL STRATEGIES	\$62,518,573	\$45,885,953	\$123,863,246
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	13,775	14,764	23,000
TOTAL, FEDERAL FUNDS	\$62,532,348	\$45,900,717	\$123,886,246
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:44PM

Agency code: 300

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

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.523.000 JUVENILE ACCOUNTABILITY								
2002	\$33,349	\$0	\$0	\$0	\$0	\$0	\$33,349	\$0
2003	\$897,280	\$0	\$0	\$0	\$0	\$0	\$897,280	\$0
2004	\$917,640	\$174,700	\$0	\$0	\$0	\$0	\$917,639	\$1
2005	\$3,038,437	\$626,791	\$67,282	\$0	\$0	\$0	\$2,497,752	\$540,685
2006	\$2,973,288	\$1,999,632	\$524,256	\$0	\$0	\$0	\$2,528,379	\$444,909
2007	\$2,810,043	\$0	\$1,634,072	\$1,033,143	\$142,828	\$0	\$2,810,043	\$0
2008	\$2,938,107	\$0	\$0	\$2,200,000	\$500,000	\$238,107	\$2,938,107	\$0
2009	\$3,343,900	\$0	\$0	\$0	\$2,700,000	\$350,000	\$3,050,000	\$293,900
2010	\$3,000,000	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000	\$200,000
2011	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total	\$22,952,044	\$2,801,123	\$2,225,610	\$3,233,143	\$3,342,828	\$3,388,107	\$18,472,549	\$4,479,495
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16,540,000 Juvenile Justice and Deli									
2002	\$10,500	\$10,500	\$0	\$0	\$0	\$0	\$0	\$10,500	\$0
2003	\$51,097	\$51,097	\$0	\$0	\$0	\$0	\$0	\$51,097	\$0
2004	\$407,074	\$390,078	\$16,996	\$0	\$0	\$0	\$0	\$407,074	\$0
2005	\$1,520,315	\$1,316,187	\$204,128	\$0	\$0	\$0	\$0	\$1,520,315	\$0
2006	\$4,465,307	\$2,592,227	\$1,587,575	\$285,505	\$0	\$0	\$0	\$4,465,307	\$0
2007	\$4,951,000	\$0	\$3,379,157	\$1,241,180	\$330,663	\$0	\$0	\$4,951,000	\$0
2008	\$4,614,250	\$0	\$0	\$3,295,137	\$1,019,113	\$300,000	\$0	\$4,614,250	\$0
2009	\$5,133,000	\$0	\$0	\$0	\$3,600,000	\$1,200,000	\$333,000	\$5,133,000	\$0
2010	\$5,000,000	\$0	\$0	\$0	\$0	\$3,500,000	\$1,200,000	\$4,700,000	\$300,000
2011	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$1,500,000
Total	\$31,152,543	\$4,360,089	\$5,187,856	\$4,821,822	\$4,949,776	\$5,000,000	\$5,033,000	\$29,352,543	\$1,800,000
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Empl. Benefit Payment		\$6,156	\$4,208	\$4,300	\$4,500	\$4,500	\$4,500	\$28,164	

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.548.000 Title V Delinquency Prev									
2002	\$1,951	\$0	\$1,951	\$0	\$0	\$0	\$0	\$1,951	\$0
2004	\$327,267	\$281,143	\$46,124	\$0	\$0	\$0	\$0	\$327,267	\$0
2005	\$524,696	\$320,127	\$204,569	\$0	\$0	\$0	\$0	\$524,696	\$0
2006	\$56,250	\$0	\$0	\$53,276	\$2,974	\$0	\$0	\$56,250	\$0
2007	\$75,250	\$0	\$0	\$31,645	\$43,605	\$0	\$0	\$75,250	\$0
2008	\$48,360	\$0	\$0	\$0	\$35,000	\$13,360	\$0	\$48,360	\$0
2009	\$33,486	\$0	\$0	\$0	\$0	\$33,486	\$0	\$33,486	\$0
2010	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0
2011	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$1,127,260	\$601,270	\$252,644	\$84,921	\$81,579	\$46,846	\$30,000	\$1,097,260	\$30,000
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Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300

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

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.575.000 Crime Victims Assistance								
2003	\$3,545	\$0	\$0	\$0	\$0	\$0	\$3,545	\$0
2004	\$1,323,900	\$566,666	\$0	\$0	\$0	\$0	\$1,323,900	\$0
2005	\$2,161,643	\$1,296,377	\$377,089	\$0	\$0	\$0	\$2,161,643	\$0
2006	\$27,027,304	\$1,904,642	\$799,702	\$0	\$0	\$0	\$27,027,304	\$0
2007	\$26,683,000	\$24,697,168	\$813,520	\$1,172,312	\$0	\$0	\$26,683,000	\$0
2008	\$22,321,000	\$0	\$19,615,704	\$1,093,904	\$1,611,392	\$0	\$22,321,000	\$0
2009	\$27,054,684	\$0	\$0	\$25,000,000	\$1,500,000	\$554,684	\$27,054,684	\$0
2010	\$27,000,000	\$0	\$0	\$0	\$25,100,000	\$1,300,000	\$26,400,000	\$600,000
2011	\$27,000,000	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000	\$2,000,000
Total	\$160,575,076	\$28,464,853	\$21,606,015	\$27,266,216	\$28,211,392	\$26,854,684	\$157,975,076	\$2,600,000
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.579,000 Byrne Formula Grant Progr									
2002	\$7,525	\$7,525	\$0	\$0	\$0	\$0	\$0	\$7,525	\$0
2003	\$58,349	\$58,349	\$0	\$0	\$0	\$0	\$0	\$58,349	\$0
2004	\$4,139,105	\$3,288,756	\$719,674	\$130,675	\$0	\$0	\$0	\$4,139,105	\$0
Total	\$4,204,979	\$3,354,630	\$719,674	\$130,675	\$0	\$0	\$0	\$4,204,979	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16,588,000 Violence Against Women F									
2002	\$6,735	\$6,735	\$0	\$0	\$0	\$0	\$0	\$6,735	\$0
2004	\$562,503	\$562,503	\$0	\$0	\$0	\$0	\$0	\$562,503	\$0
2005	\$1,251,496	\$1,080,384	\$64,448	\$106,664	\$0	\$0	\$0	\$1,251,496	\$0
2006	\$7,175,394	\$4,904,679	\$1,680,621	\$590,094	\$0	\$0	\$0	\$7,175,394	\$0
2007	\$6,518,239	\$0	\$4,389,645	\$1,065,725	\$1,062,869	\$0	\$0	\$6,518,239	\$0
2008	\$6,925,723	\$0	\$0	\$4,786,308	\$1,457,376	\$682,039	\$0	\$6,925,723	\$0
2009	\$7,724,255	\$0	\$0	\$0	\$4,462,555	\$2,000,000	\$1,261,700	\$7,724,255	\$0
2010	\$7,500,000	\$0	\$0	\$0	\$0	\$5,000,000	\$1,500,000	\$6,500,000	\$1,000,000
2011	\$7,500,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$2,500,000
Total	\$45,164,345	\$6,554,301	\$6,134,714	\$6,548,791	\$6,982,800	\$7,682,039	\$7,761,700	\$41,664,345	\$3,500,000
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<u>CFDA 16.588.001 Violence Against Women - Stimulus</u>									
2009	\$9,052,754	\$0	\$0	\$0	\$3,771,981	\$5,280,773	\$0	\$9,052,754	\$0
Total	\$9,052,754	\$0	\$0	\$0	\$3,771,981	\$5,280,773	\$0	\$9,052,754	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 12/23/2009
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Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.593.000 Residential Substance Ab									
2003	\$161,913	\$161,913	\$0	\$0	\$0	\$0	\$0	\$161,913	\$0
2005	\$2,017,435	\$1,421,752	\$486,481	\$109,202	\$0	\$0	\$0	\$2,017,435	\$0
2006	\$941,075	\$577,213	\$296,323	\$67,539	\$0	\$0	\$0	\$941,075	\$0
2007	\$956,241	\$0	\$769,948	\$161,792	\$24,501	\$0	\$0	\$956,241	\$0
2008	\$868,588	\$0	\$0	\$624,563	\$222,939	\$21,086	\$0	\$868,588	\$0
2009	\$971,113	\$0	\$0	\$0	\$750,000	\$200,000	\$21,113	\$971,113	\$0
2010	\$900,000	\$0	\$0	\$0	\$0	\$775,000	\$125,000	\$900,000	\$0
2011	\$900,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000	\$100,000
Total	\$7,716,365	\$2,160,878	\$1,552,752	\$963,096	\$997,440	\$996,086	\$946,113	\$7,616,365	\$100,000
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<u>CFDA 16.607,000 BULLET PROOF VEST</u>									
2004	\$13,081	\$13,081	\$0	\$0	\$0	\$0	\$0	\$13,081	\$0
2008	\$119,535	\$0	\$119,535	\$0	\$0	\$0	\$0	\$119,535	\$0
2009	\$189,749	\$0	\$0	\$189,749	\$0	\$0	\$0	\$189,749	\$0
2010	\$74,000	\$0	\$0	\$0	\$74,000	\$0	\$0	\$74,000	\$0
2011	\$74,000	\$0	\$0	\$0	\$0	\$74,000	\$0	\$74,000	\$0
2012	\$74,000	\$0	\$0	\$0	\$0	\$0	\$74,000	\$74,000	\$0
Total	\$544,365	\$13,081	\$119,535	\$189,749	\$74,000	\$74,000	\$74,000	\$544,365	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<u>CFDA 16.734.000 Special Data Collections Statistics</u>									
2009	\$9,500	\$0	\$0	\$9,500	\$0	\$0	\$0	\$9,500	\$0
Total	\$9,500	\$0	\$0	\$9,500	\$0	\$0	\$0	\$9,500	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant								
2005	\$18,198,056	\$11,317,066	\$5,303,245	\$1,576,572	\$1,173	\$0	\$18,198,056	\$0
2006	\$15,882,698	\$7,896,826	\$4,981,341	\$2,468,261	\$536,270	\$0	\$15,882,698	\$0
2007	\$22,683,342	\$0	\$7,475,044	\$9,698,157	\$4,914,851	\$595,290	\$22,683,342	\$0
2008	\$8,451,303	\$0	\$137,938	\$7,700,297	\$613,068	\$0	\$8,451,303	\$0
2009	\$23,066,845	\$0	\$0	\$13,000,000	\$5,000,000	\$5,066,845	\$23,066,845	\$0
2010	\$22,000,000	\$0	\$0	\$0	\$19,800,000	\$2,000,000	\$21,800,000	\$200,000
2011	\$22,000,000	\$0	\$0	\$0	\$0	\$19,000,000	\$19,000,000	\$3,000,000
Total	\$132,282,244	\$19,213,892	\$17,759,630	\$13,880,928	\$26,152,591	\$26,008,358	\$129,082,244	\$3,200,000

Empl. Benefit Payment	\$0	\$0	\$9,567	\$9,500	\$9,500	\$9,500	\$38,067	
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TRACKING NOTES

Note 1 - CJD received two separate FFY 2006 awards. The formula award totaled \$14,045,713. A separate award of \$20,000,000 was appropriated to Texas by Congress and was specifically earmarked for hurricane recovery to the City of Houston and Harris and Fort Bend Counties. Congress designated CJD as the pass-through agency.

Note 2 - CJD received two separate FFY 2008 awards. The formula award totaled \$7,569,174. A separate award of \$741,487 was later released to CJD as a "supplement" to the original award. Although it is to be used for the same purpose as the formula award, it was issued under a separate award notice.

Note 3 - Award amounts shown above for Fed 2005 thru 2008 contain original award amount plus interest earnings cumulative through 8/31/09:

05	\$1,612,310
06	\$1,159,915
07	\$1,126,222
08	\$ 140,642
09	\$ 0 (no interest earned yet)

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<u>CFDA 16.742.000 Coverdell Forensic Sciences Grant</u>									
2004	\$216,038	\$222,981	\$0	\$-6,943	\$0	\$0	\$0	\$216,038	\$0
2005	\$567,307	\$567,307	\$0	\$0	\$0	\$0	\$0	\$567,307	\$0
2006	\$716,173	\$43,354	\$672,819	\$0	\$0	\$0	\$0	\$716,173	\$0
2007	\$889,943	\$0	\$392,496	\$474,327	\$0	\$0	\$0	\$866,823	\$23,120
2008	\$887,374	\$0	\$0	\$764,334	\$114,279	\$0	\$0	\$878,613	\$8,761
2009	\$1,268,005	\$0	\$0	\$0	\$1,100,000	\$168,005	\$0	\$1,268,005	\$0
2010	\$1,000,000	\$0	\$0	\$0	\$0	\$900,000	\$100,000	\$1,000,000	\$0
2011	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000	\$100,000
Total	\$6,544,840	\$833,642	\$1,065,315	\$1,231,718	\$1,214,279	\$1,068,005	\$1,000,000	\$6,412,959	\$131,881
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.743.000 DNA Backlog Reduction Program									
2008	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2011	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.801.000 Crime Victims Asst - Stimulus									
2009	\$2,109,000	\$0	\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000	\$0
Total	\$2,109,000	\$0	\$0	\$0	\$2,109,000	\$0	\$0	\$2,109,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300

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

Federal FY	Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 16.803.000 Byrne Justice Grants - Stimulus								
2009	\$90,536,311	\$0	\$103,589	\$60,000,000	\$30,432,722	\$0	\$90,536,311	\$0
Total	\$90,536,311	\$0	\$103,589	\$60,000,000	\$30,432,722	\$0	\$90,536,311	\$0
<hr/>								
Empl. Benefit Payment	\$0	\$0	\$964	\$9,000	\$9,000	\$0	\$18,964	
<hr/>								

TRACKING NOTES

Note 1 - Award amount shown for 2009 contain original award amount plus interest earnings as follows:

09 \$ 240,538

Estimated benefits based on 2 FTE's @ \$4,500 each.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
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DATE: 12/23/2009
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Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 17.258.000 Workforce Investment Act-Adult									
2008	\$1,000,000	\$0	\$0	\$274,969	\$725,031	\$0	\$0	\$1,000,000	\$0
Total	\$1,000,000	\$0	\$0	\$274,969	\$725,031	\$0	\$0	\$1,000,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$11,772	\$12,000	\$0	\$0	\$23,772	

TRACKING NOTES

Estimates based on terms of MOU on file with the assumption all funds will be spent.

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.186.000 Safe and Drug-Free Schools									
2003	\$13,833	\$0	\$13,833	\$0	\$0	\$0	\$0	\$13,833	\$0
2004	\$425,893	\$389,107	\$36,786	\$0	\$0	\$0	\$0	\$425,893	\$0
2005	\$2,222,651	\$2,080,499	\$142,152	\$0	\$0	\$0	\$0	\$2,222,651	\$0
2006	\$5,409,205	\$3,151,725	\$2,247,870	\$9,610	\$0	\$0	\$0	\$5,409,205	\$0
2007	\$5,492,366	\$0	\$3,753,002	\$1,314,776	\$424,588	\$0	\$0	\$5,492,366	\$0
2008	\$4,649,053	\$0	\$0	\$3,608,666	\$1,030,387	\$10,000	\$0	\$4,649,053	\$0
2009	\$4,649,053	\$0	\$0	\$0	\$3,619,927	\$1,000,000	\$29,126	\$4,649,053	\$0
2010	\$4,649,053	\$0	\$0	\$0	\$0	\$3,600,000	\$1,000,000	\$4,600,000	\$49,053
2011	\$4,649,053	\$0	\$0	\$0	\$0	\$0	\$3,600,000	\$3,600,000	\$1,049,053
Total	\$32,160,160	\$5,621,331	\$6,193,643	\$4,933,052	\$5,074,902	\$4,610,000	\$4,629,126	\$31,062,054	\$1,098,106
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 84.397.000 Stabilization - Govt Services - Stm									
2009	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$0
Total	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 97.008.000 Urban Areas Security Initia.									
2008	\$527,184	\$0	\$514,523	\$12,661	\$0	\$0	\$0	\$527,184	\$0
2009	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$527,184	\$0	\$514,523	\$12,661	\$0	\$0	\$0	\$527,184	\$0
<hr/>									
Empl. Benefit Payment		\$0	\$67,061	\$139	\$0	\$0	\$0	\$67,200	
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME : 2:21:52PM

Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
<u>CFDA 97.067.000 Homeland Security Grant</u>									
2006	\$1,720,625	\$1,709,875	\$0	\$0	\$0	\$0	\$0	\$1,709,875	\$10,750
Total	\$1,720,625	\$1,709,875	\$0	\$0	\$0	\$0	\$0	\$1,709,875	\$10,750
<hr/>									
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<hr/>									

IV.C. FEDERAL FUNDS TRACKING SCHEDULE
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
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Agency code: 300

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

Federal FY		Expended SFY 2007	Expended SFY 2008	Expended SFY 2009	Budgeted SFY 2010	Estimated SFY 2011	Estimated SFY 2012	Total	Difference from Award
CFDA 97.073.000 St. Homeland Security Program									
2005	\$288,714	\$288,714	\$0	\$0	\$0	\$0	\$0	\$288,714	\$0
2006	\$388,500	\$272,570	\$115,930	\$0	\$0	\$0	\$0	\$388,500	\$0
2008	\$709,725	\$0	\$0	\$683,349	\$26,376	\$0	\$0	\$709,725	\$0
2009	\$96,790	\$0	\$0	\$0	\$96,790	\$0	\$0	\$96,790	\$0
2010	\$96,790	\$0	\$0	\$0	\$0	\$96,790	\$0	\$96,790	\$0
2011	\$96,790	\$0	\$0	\$0	\$0	\$0	\$96,790	\$96,790	\$0
Total	\$1,677,309	\$561,284	\$115,930	\$683,349	\$123,166	\$96,790	\$96,790	\$1,677,309	\$0
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Empl. Benefit Payment		\$59,218	\$9,718	\$91,044	\$5,000	\$4,000	\$4,000	\$172,980	
<hr/>									

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009

TIME: 9:59:38AM

Agency Code: **300**

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
421 Criminal Justice Plan Ac			
Beginning Balance (Unencumbered):	\$32,112,730	\$22,395,060	\$17,979,033
Estimated Revenue:			
3704 Court Costs	113,514	110,481	90,000
3713 Fees-Misdemeanor/Felony Cases	26,420,293	25,322,055	25,000,000
3795 Other Misc Government Revenue	413	0	0
3802 Reimbursements-Third Party	247	1,060	0
Subtotal: Estimated Revenue	<u>26,534,467</u>	<u>25,433,596</u>	<u>25,090,000</u>
Total Available	<u>\$58,647,197</u>	<u>\$47,828,656</u>	<u>\$43,069,033</u>
DEDUCTIONS:			
Expended/Budgeted/Requested			
7032 State Retirement	(35,960,000)	(29,525,000)	(32,742,500)
7043 FICA	(71,179)	(80,844)	(74,000)
7041 Group Insurance	(87,285)	(97,932)	(97,000)
	(133,673)	(145,847)	(144,000)
Total, Deductions	<u>\$(36,252,137)</u>	<u>\$(29,849,623)</u>	<u>\$(33,057,500)</u>
Ending Fund/Account Balance	<u>\$22,395,060</u>	<u>\$17,979,033</u>	<u>\$10,011,533</u>

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:59:44AM

Agency Code: 300

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	10,474	10,373	12,000
3722 Conf. Semin. & Train Regis Fees	133,554	121,421	178,000
3740 Grants/Donations	24,258	16,722	35,000
3748 Royalties	127,826	130,464	138,500
3752 Sale of Publications/Advertising	376,417	188,472	190,000
3765 Supplies/Equipment/Services	0	250,000	0
3795 Other Misc Government Revenue	47	1,447	0
3802 Reimbursements-Third Party	11,846	6,244	15,000
Subtotal: Estimated Revenue	<u>684,422</u>	<u>725,143</u>	<u>568,500</u>
Total Available	<u>\$684,422</u>	<u>\$725,143</u>	<u>\$568,500</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(684,422)	(725,143)	(568,500)
Total, Deductions	<u>\$(684,422)</u>	<u>\$(725,143)</u>	<u>\$(568,500)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:59:44AM

Agency Code: **300**

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
5012 Crime Stop Assistance Acc			
Beginning Balance (Unencumbered):	\$852,019	\$763,998	\$710,974
Estimated Revenue:			
3721 Court Cost/Crime Stoppers Asst	554,937	521,880	587,000
Subtotal: Estimated Revenue	<u>554,937</u>	<u>521,880</u>	<u>587,000</u>
Total Available	<u>\$1,406,956</u>	<u>\$1,285,878</u>	<u>\$1,297,974</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(642,959)	(574,904)	(1,297,974)
Total, Deductions	<u>\$(642,959)</u>	<u>\$(574,904)</u>	<u>\$(1,297,974)</u>
Ending Fund/Account Balance	<u>\$763,997</u>	<u>\$710,974</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

The revenue for this account is derived from fees set by statute. The amount collected will fluctuate depending on the activity upon which it is based. A flate revenue pattern is used in this schedule beyond fiscal year 2008. No change in fee rates is assumed.

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:59:44AM

Agency Code: 300

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

FUND/ACCOUNT	Exp 2008	Exp 2009	Bud 2010
5053 Tourism			
Beginning Balance (Unencumbered):	\$114,545	\$36,495	\$60,986
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	21,950	24,491	21,000
3972 Other Cash Transfers Between Funds	17,525	0	0
Subtotal: Estimated Revenue	<u>39,475</u>	<u>24,491</u>	<u>21,000</u>
Total Available	<u>\$154,020</u>	<u>\$60,986</u>	<u>\$81,986</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(117,525)	0	(81,986)
Total, Deductions	<u>\$(117,525)</u>	<u>\$0</u>	<u>\$(81,986)</u>
Ending Fund/Account Balance	<u>\$36,495</u>	<u>\$60,986</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009

TIME: 9:59:44AM

Agency Code: 300

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
5106 Economic Development Bank			
Beginning Balance (Unencumbered):	\$3,897,175	\$3,288,442	\$6,984,167
Estimated Revenue:			
3727 Fees - Administrative Services	432,855	328,053	400,000
3782 Repayment-Loans, Political Subs	2,352,844	1,362,595	900,000
3802 Reimbursements-Third Party	177	9	0
3807 Issuance of Commercial Paper	0	4,000,000	0
3851 Interest on St Deposits & Treas Inv	178,586	79,045	80,000
3852 Interest on Local Deposits-St Agy	3,105	4,948	4,000
3873 Int on Invstmnts/Oblig/Sec, Op Rev	316,375	209,456	200,000
3969 Op Tfers In/Out From GR Agy 902	418,502	406,734	500,000
3972 Other Cash Transfers Between Funds	39,122	96,204	100,000
Subtotal: Estimated Revenue	<u>3,741,566</u>	<u>6,487,044</u>	<u>2,184,000</u>
Total Available	<u>\$7,638,741</u>	<u>\$9,775,486</u>	<u>\$9,168,167</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(4,143,640)	(2,634,397)	(5,000,000)
7032 State Retirement	(47,707)	(38,376)	(48,000)
7043 FICA	(56,990)	(46,821)	(57,000)
7041 Group Insurance	(80,048)	(71,725)	(80,000)
7953 SWCAP	(21,915)	0	0
Total, Deductions	<u>\$(4,350,300)</u>	<u>\$(2,791,319)</u>	<u>\$(5,185,000)</u>
Ending Fund/Account Balance	<u>\$3,288,441</u>	<u>\$6,984,167</u>	<u>\$3,983,167</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:59:44AM

Agency Code: 300

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
5110 Economic Development And Tourism			
Beginning Balance (Unencumbered):	\$46,777	\$55,571	\$60,054
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	8,794	9,209	8,000
Subtotal: Estimated Revenue	<u>8,794</u>	<u>9,209</u>	<u>8,000</u>
Total Available	<u>\$55,571</u>	<u>\$64,780</u>	<u>\$68,054</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	0	(4,726)	(68,054)
Total, Deductions	<u>\$0</u>	<u>\$(4,726)</u>	<u>\$(68,054)</u>
Ending Fund/Account Balance	<u>\$55,571</u>	<u>\$60,054</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 9:59:44AM

Agency Code: 300

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
5113 Texas Music Foundation Plates			
Beginning Balance (Unencumbered):	\$10,761	\$7,669	\$11,949
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	7,328	8,780	10,000
Subtotal: Estimated Revenue	<u>7,328</u>	<u>8,780</u>	<u>10,000</u>
Total Available	<u>\$18,089</u>	<u>\$16,449</u>	<u>\$21,949</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(10,420)	(4,500)	(21,949)
Total, Deductions	<u>\$(10,420)</u>	<u>\$(4,500)</u>	<u>\$(21,949)</u>
Ending Fund/Account Balance	<u>\$7,669</u>	<u>\$11,949</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections

CONTACT PERSON:

Rebeca White

IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009

TIME: 9:59:44AM

Agency Code: 300

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

FUND/ACCOUNT

	Exp 2008	Exp 2009	Bud 2010
5115 Daughters Of Republic Of TX Plates			
Beginning Balance (Unencumbered):	\$16,068	\$17,153	\$19,604
Estimated Revenue:			
3014 Mtr Vehicle Registration Fees	65,731	77,575	67,000
Subtotal: Estimated Revenue	<u>65,731</u>	<u>77,575</u>	<u>67,000</u>
Total Available	<u>\$81,799</u>	<u>\$94,728</u>	<u>\$86,604</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(64,646)	(75,124)	(86,604)
Total, Deductions	<u>\$(64,646)</u>	<u>\$(75,124)</u>	<u>\$(86,604)</u>
Ending Fund/Account Balance	<u>\$17,153</u>	<u>\$19,604</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Rebeca White

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/23/2009
TIME: 9:59:57AM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$228,469	\$254,441	\$209,400
1002	OTHER PERSONNEL COSTS	\$3,590	\$14,328	\$2,500
2001	PROFESSIONAL FEES AND SERVICES	\$15,789	\$6,500	\$5,000
2003	CONSUMABLE SUPPLIES	\$619	\$614	\$850
2004	UTILITIES	\$5,603	\$6,869	\$9,250
2005	TRAVEL	\$12,380	\$5,302	\$12,500
2007	RENT - MACHINE AND OTHER	\$38	\$1,427	\$500
2009	OTHER OPERATING EXPENSE	\$45,329	\$15,346	\$10,000
4000	GRANTS	\$4,505,311	\$7,797,249	\$23,850,979
TOTAL, OBJECTS OF EXPENSE		\$4,817,128	\$8,102,076	\$24,100,979
METHOD OF FINANCING				
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$4,000,000
421	Criminal Justice Plan Ac	\$45,162	\$34,233	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$45,162	\$34,233	\$4,000,000
555	Federal Funds			
	CFDA 16.738.000, Justice Assistance Grant	\$4,540,473	\$7,771,942	\$19,850,979
	CFDA 97.008.000, Urban Areas Security Initia.	\$231,493	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$0	\$295,901	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$0	\$250,000
	Subtotal, MOF (Federal Funds)	\$4,771,966	\$8,067,843	\$20,100,979
TOTAL, METHOD OF FINANCE		\$4,817,128	\$8,102,076	\$24,100,979
FULL-TIME-EQUIVALENT POSITIONS		4.0	4.0	4.0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 12/23/2009
 TIME: 10:00:03AM

81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$4,505,310	\$7,797,249	\$23,850,979
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$10,795,224	\$1,690,153	\$38,984,748

USE OF HOMELAND SECURITY FUNDS

Border security expenditures are reflected in strategies 01-01-11, 01-01-03, and 01-01-02. Of the homeland security funds expended in fiscal years 2008 and 2009, and estimated for 2010, 99% is passed through to state and local entities.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 10:00:03AM

Agency code: 300 Agency name: TRUSTEED PROGRAMS - GOV

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCE				
<u>421 Criminal Justice Plan Ac</u>				
	Bexar County	\$45,162	\$9,477	\$0
	City of Harlingen	\$0	\$24,755	\$0
	Fd 0099 - Various Local Entities	\$0	\$0	\$4,000,000
	Subtotal MOF, (Gr-Dedicated)	\$45,162	\$34,232	\$4,000,000
<u>555 Federal Funds</u>				
	CFDA 16.738.000Justice Assistance Grant			
	Arlington, City of	\$0	\$161,207	\$0
	Aubrey, City of	\$693	\$44,083	\$0
	Austin, City of	\$0	\$129,627	\$505,374
	Brewster County	\$28,271	\$62,791	\$7,895
	Caldwell County	\$134,760	\$95,672	\$42,249
	Cameron County	\$380,686	\$468,606	\$0
	Cedar Hill, City of	\$56,209	\$0	\$0
	Central South Texas Criminal	\$143,896	\$103,815	\$0
	Corpus Christi, City of	\$0	\$121,386	\$96,947
	Culberson County	\$13,527	\$47,067	\$11,363
	Dallas, City of	\$0	\$362,762	\$137,237
	Duval County	\$67,904	\$172,658	\$66,980
	El Paso County	\$1,366,861	\$1,508,807	\$432,233
	El Paso, City of	\$0	\$401,709	\$0
	Fort Worth, City of	\$0	\$73,539	\$35,959
	Garland, City of	\$0	\$104,641	\$120,230
	Hidalgo County	\$31,014	\$59,957	\$0
	Houston, City of	\$0	\$262,201	\$217,993
	Hudspeth County	\$95,818	\$155,747	\$43,601
	Irving, City of	\$0	\$161,410	\$63,590
	Jeff Davis County	\$15,992	\$0	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
TIME: 10:00:03AM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	Jim Hogg County	\$90,239	\$116,109	\$58,330
	Kinney County	\$59,351	\$172,870	\$6,318
	Laredo, City of	\$0	\$97,713	\$125,758
	Maverick County	\$0	\$8,405	\$783
	McAllen, City of	\$0	\$165,661	\$59,339
	Palmhurst, City of	\$0	\$32,000	\$0
	Presidio County	\$(1,459)	\$0	\$0
	Projections (Pass Thru)	\$0	\$0	\$17,445,850
	Starr County	\$301,605	\$323,759	\$113,924
	Terrell County	\$16,847	\$38,109	\$0
	Texas Border Sheriff's Coalition	\$793,480	\$1,631,357	\$187,132
	Val Verde County	\$24,412	\$129,837	\$26,085
	Webb County	\$822,877	\$231,262	\$45,809
	Willacy County	\$0	\$183,250	\$0
	Zapata County	\$17,165	\$135,000	\$0
	CFDA Subtotal	\$4,460,148	\$7,763,017	\$19,850,979
	Subtotal MOF, (Federal Funds)	\$4,460,148	\$7,763,017	\$19,850,979
TOTAL		\$4,505,310	\$7,797,249	\$23,850,979

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 10:00:03AM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCE				
<u>99 Oper & Chauffeurs Lic Ac</u>				
	DEPT OF PUBLIC SAFETY	\$0	\$0	\$9,250,000
Fd 0421	DEPT OF PUBLIC SAFETY	\$2,165,701	\$0	\$0
	Subtotal MOF, (Gr-Dedicated Funds)	\$2,165,701	\$0	\$9,250,000
FEDERAL FUNDS				
<u>555 Federal Funds</u>				
	CFDA 16.738.000 Justice Assistance Grant			
	DEPT OF PUBLIC SAFETY	\$6,941,556	\$801,332	\$29,050,000
	PARKS AND WILDLIFE DEPT	\$0	\$0	\$500,000
	TEXAS STATE UNIVERSITY - SAN MARCOS	\$1,687,967	\$888,821	\$184,748
	CFDA Subtotal	\$8,629,523	\$1,690,153	\$29,734,748
	Subtotal MOF, (Federal Funds)	\$8,629,523	\$1,690,153	\$29,734,748
TOTAL		\$10,795,224	\$1,690,153	\$38,984,748

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

DATE: 12/23/2009
TIME: 10:00:03AM

81st Regular Session, Fiscal Year 2010 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
OBJECTS OF EXPENSE				
1001	SALARIES AND WAGES	\$228,469	\$408,664	\$387,400
1002	OTHER PERSONNEL COSTS	\$3,590	\$44,176	\$32,500
2001	PROFESSIONAL FEES AND SERVICES	\$110,988	\$157,318	\$138,000
2003	CONSUMABLE SUPPLIES	\$78,419	\$649	\$1,850
2004	UTILITIES	\$5,603	\$8,062	\$10,750
2005	TRAVEL	\$12,380	\$18,730	\$27,500
2007	RENT - MACHINE AND OTHER	\$38	\$1,427	\$500
2009	OTHER OPERATING EXPENSE	\$297,414	\$1,778,789	\$110,000
4000	GRANTS	\$0	\$7,500	\$59,000.100
TOTAL, OBJECTS OF EXPENSE		\$736,901	\$2,425,315	\$59,708,600
METHOD OF FINANCING				
1	General Revenue Fund	\$0	\$1,862,988	\$59,458,600
	Subtotal, MOF (General Revenue Funds)	\$0	\$1,862,988	\$59,458,600
666	Appropriated Receipts	\$425,084	\$257,501	\$0
	Subtotal, MOF (Other Funds)	\$425,084	\$257,501	\$0
555	Federal Funds			
	CFDA 97.008.000, Urban Areas Security Initia.	\$311,817	\$0	\$0
	CFDA 97.067.000, Homeland Security Grant	\$0	\$304,826	\$0
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$0	\$250,000
	Subtotal, MOF (Federal Funds)	\$311,817	\$304,826	\$250,000
TOTAL, METHOD OF FINANCE		\$736,901	\$2,425,315	\$59,708,600
FULL-TIME-EQUIVALENT POSITIONS		3.0	5.0	5.0

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

DATE: 12/23/2009
 TIME: 10:00:03AM

81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$0	\$7,500	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$7,750,921	\$16,230,687	\$0

USE OF HOMELAND SECURITY FUNDS

Disaster-related homeland security expenditures are reflected in strategies 01-01-11 and 01-01-02. Of the homeland security funds expended in fiscal years 2008 and 2009 and estimated for 2010, 98% is pass through to state and local entities.

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to Local Entities
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 10:00:03AM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCE				
	<u>666 Appropriated Receipts</u>			
	Polk County	\$0	\$7,500	\$0
	Subtotal MOF. (Other Funds)	\$0	\$7,500	\$0
TOTAL		\$0	\$7,500	\$0

IV.E HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
 81st Regular Session, Fiscal Year 2010 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/23/2009
 TIME: 10:00:03AM

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

CODE	DESCRIPTION	EXP 2008	EXP 2009	BUD 2010
METHOD OF FINANCE				
<u>I General Revenue Fund</u>				
	ADJUTANT GENERAL	\$3,474,234	\$3,000,000	\$0
	DEPT OF PUBLIC SAFETY	\$4,276,687	\$13,123,527	\$0
	Subtotal MOF, (General Revenue Funds)	\$7,750,921	\$16,123,527	\$0
<u>453 Disaster Contingency Acct</u>				
	DEPT OF PUBLIC SAFETY	\$0	\$107,160	\$0
	Subtotal MOF, (Gr-Dedicated Funds)	\$0	\$107,160	\$0
TOTAL		\$7,750,921	\$16,230,687	\$0