

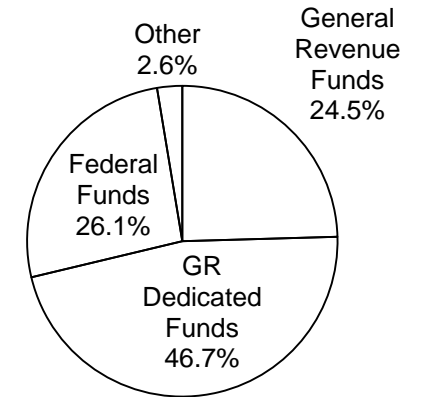
**Trusted Programs Within the Office of the Governor
Summary of Recommendations - Senate**

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The Honorable Rick Perry, Governor

Jack Mason, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$217,815,882	\$297,441,076	\$108,502,128	(\$188,938,948)	(63.5%)
GR Dedicated Funds	\$236,283,115	\$213,829,084	\$206,500,220	(\$7,328,864)	(3.4%)
<i>Total GR-Related Funds</i>	<i>\$454,098,997</i>	<i>\$511,270,160</i>	<i>\$315,002,348</i>	<i>(\$196,267,812)</i>	<i>(38.4%)</i>
Federal Funds	\$278,288,685	\$300,822,926	\$115,486,812	(\$185,336,114)	(61.6%)
Other	\$7,721,000	\$57,999,354	\$11,536,814	(\$46,462,540)	(80.1%)
All Funds	\$740,108,682	\$870,092,440	\$442,025,974	(\$428,066,466)	(49.2%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	151.1	153.4	140.9	(12.5)	(8.1%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

Trusted Programs Within the Office of the Governor

2012-2013 BIENNIUM

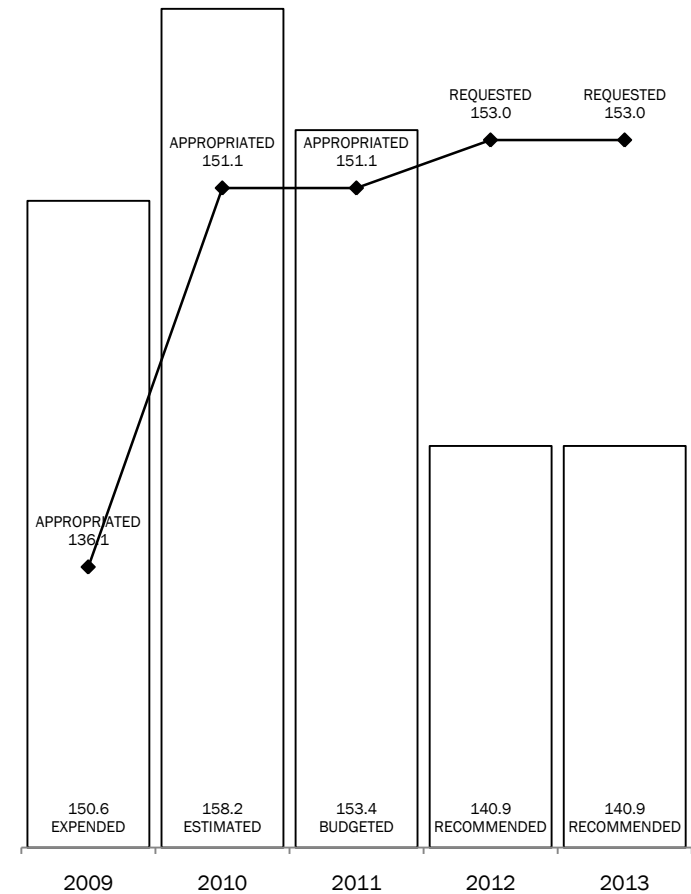
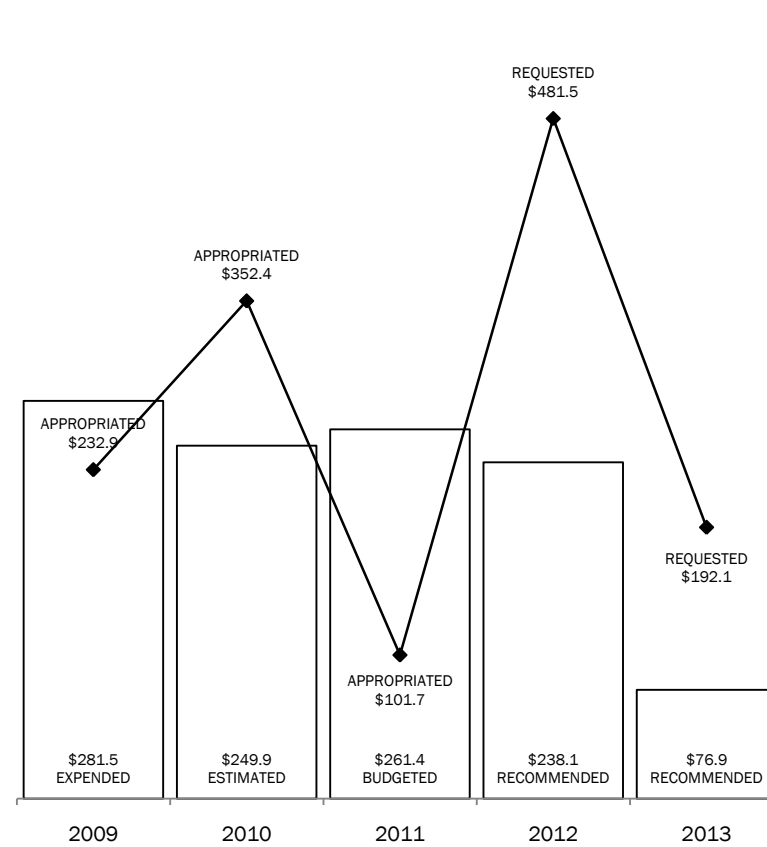
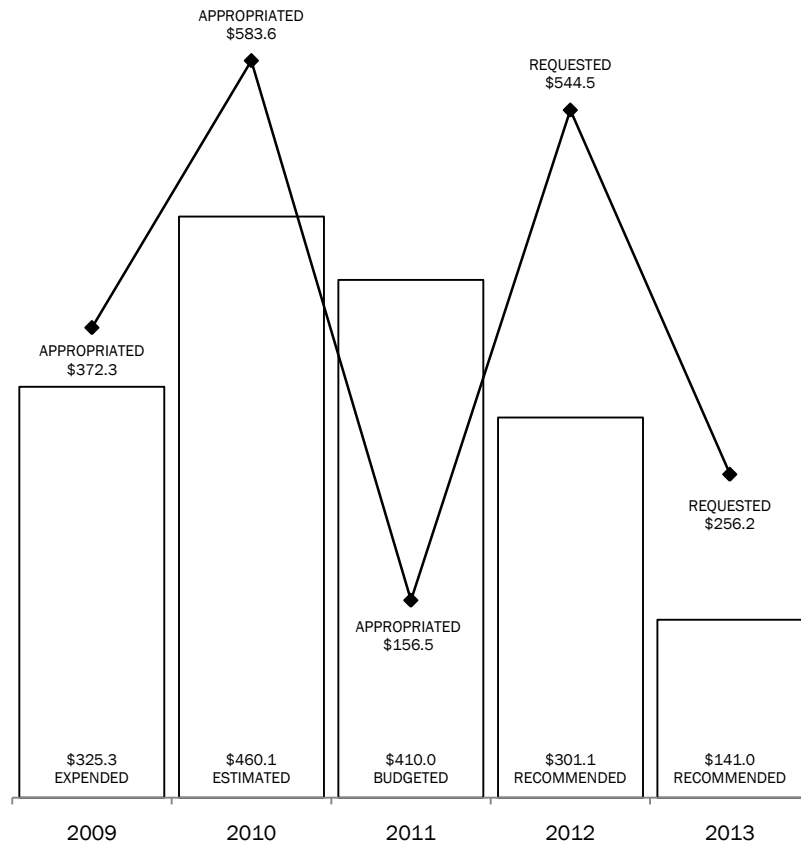
IN MILLIONS

TOTAL= \$442.0 MILLION

ALL FUNDS

**GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS**

FULL-TIME-EQUIVALENT POSITIONS



**Trusteed Programs Within the Office of the Governor
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
AGENCY GRANT ASSISTANCE A.1.1	\$2,335,157	\$0	(\$2,335,157)	(100.0%)
DISASTER FUNDS A.1.2	\$96,812,716	\$50,000,000	(\$46,812,716)	(48.4%)
CRIMINAL JUSTICE A.1.3	\$318,955,010	\$140,853,779	(\$178,101,231)	(55.8%)
FILM AND MUSIC MARKETING A.1.4	\$66,791,431	\$10,000,000	(\$56,791,431)	(85.0%)
DISABILITY ISSUES A.1.5	\$1,120,032	\$1,120,032	\$0	0.0%
WOMEN'S GROUPS A.1.6	\$297,372	\$297,372	\$0	0.0%
COUNTY ESSENTIAL SERVICE GRANTS A.1.7	\$2,879,894	\$0	(\$2,879,894)	(100.0%)
TEXAS ENTERPRISE FUND A.1.8	\$68,998,500	\$151,267,239	\$82,268,739	119.2%
ECONOMIC DEVELOPMENT AND TOURISM A.1.9	\$148,708,395	\$21,731,557	(\$126,976,838)	(85.4%)
MILITARY PREPAREDNESS A.1.10	\$10,794,149	\$794,149	(\$10,000,000)	(92.6%)
HOMELAND SECURITY A.1.11	\$13,450,000	\$43,292,275	\$29,842,275	221.9%
TEXAS EMERGING TECHNOLOGY FUND A.1.12	\$137,420,270	\$21,304,807	(\$116,115,463)	(84.5%)
STATE-FEDERAL RELATIONS A.1.13	\$1,529,514	\$1,364,764	(\$164,750)	(10.8%)
Total, Goal A, PROGRAMS ASSIGNED	\$870,092,440	\$442,025,974	(\$428,066,466)	(49.2%)
Grand Total, All Strategies	\$870,092,440	\$442,025,974	(\$428,066,466)	(49.2%)

The recommendations reflect reductions of General Revenue related funds associated with a decrease in grants and loans provided to local and state entities for disaster funding (\$46.5 million), criminal justice activities (\$80.0 million), film and music incentives (\$56.5 million), economic development (\$76.8 million), Defense Economic Adjustment Assistance grants (\$5.0 million), and Emerging Technology grants (\$24.0 million). The recommendations also eliminate funding for emergency and deficiency grants (\$2.3 million) and county essential service grants (\$2.9 million). The recommendations also provide for an increase in estimated unexpended balances for the Texas Enterprise Fund (\$82.3 million) due to funds being carried forward from 2010-11 and an increase in border security grants to local and state entities (\$29.8 million).

**Trusteed Programs Within the Office of the Governor
Summary of Recommendations - Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
AGENCY GRANT ASSISTANCE A.1.1	\$2,335,157	\$0	(\$2,335,157)	(100.0%)	Recommendations provide for the elimination of Emergency and Deficiency Grants provided to state agencies with insufficient funds to operate or to meet special needs due to unforeseen circumstances.
DISASTER FUNDS A.1.2	\$96,494,008	\$50,000,000	(\$46,494,008)	(48.2%)	Recommendations provide for a reduction in grants for disaster funding provided to state and local agencies when the Governor finds that the demands on funds regularly appropriated are insufficient to respond to a particular disaster.
CRIMINAL JUSTICE A.1.3	\$24,964,479	\$4,656,068	(\$20,308,411)	(81.3%)	Recommendations reflect a decrease in grant funding to state and local law enforcement entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects.
FILM AND MUSIC MARKETING A.1.4	\$66,487,254	\$10,000,000	(\$56,487,254)	(85.0%)	Recommendations include \$10.0 million for the agency's Film and Music marketing program, which provides grants and information to production companies that produce films, television programs, video games, and commercials in the state, and information related to the Texas music industry.
DISABILITY ISSUES A.1.5	\$1,120,032	\$1,120,032	\$0	0.0%	
WOMEN'S GROUPS A.1.6	\$297,372	\$297,372	\$0	0.0%	
COUNTY ESSENTIAL SERVICE GRANTS A.1.7	\$2,879,894	\$0	(\$2,879,894)	(100.0%)	Recommendations provide for the elimination of County Essential Service grants provided to local governments with unanticipated and extraordinary criminal justice related expenditures.
TEXAS ENTERPRISE FUND A.1.8	\$0	\$0	\$0	0.0%	
ECONOMIC DEVELOPMENT AND TOURISM A.1.9	\$71,899,227	\$10,531,557	(\$61,367,670)	(85.4%)	Recommendations provide for a decrease in economic development activities related to marketing, advertising, and tourism activities.
MILITARY PREPAREDNESS A.1.10	\$5,794,149	\$794,149	(\$5,000,000)	(86.3%)	Recommendations reflect a reduction for Defense Economic Adjustment Assistance grants for economic development in defense dependant communities.
HOMELAND SECURITY A.1.11	\$0	\$30,075,000	\$30,075,000	100.0%	Recommendations provide for an increase of \$30.1 million in border security grants to local and state entities.
TEXAS EMERGING TECHNOLOGY FUND A.1.12	\$24,000,000	\$0	(\$24,000,000)	(100.0%)	Recommendations provide for a decrease due to elimination of the 2010-11 General Revenue appropriation for grant funding to promote research and development in emerging technological industries, such as semiconductor, nanotechnology, and biotechnology.
STATE-FEDERAL RELATIONS A.1.13	\$1,169,504	\$1,027,950	(\$141,554)	(12.1%)	Recommendations reflect a reduction associated with the elimination of the Austin director for the Office of State-Federal Relations (\$0.1 million) including 1.0 FTEs.
Total, Goal A, PROGRAMS ASSIGNED	\$297,441,076	\$108,502,128	(\$188,938,948)	(63.5%)	
Grand Total, All Strategies	\$297,441,076	\$108,502,128	(\$188,938,948)	(63.5%)	

**Trusted Programs Within the Office of the Governor
Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
AGENCY GRANT ASSISTANCE A.1.1	\$0	\$0	\$0	0.0%	
DISASTER FUNDS A.1.2	\$0	\$0	\$0	0.0%	
CRIMINAL JUSTICE A.1.3	\$80,426,855	\$20,910,899	(\$59,515,956)	(74.0%)	Recommendations reflect a decrease in grant funding to state and local and law enforcement entities.
FILM AND MUSIC MARKETING A.1.4	\$18,815	\$0	(\$18,815)	(100.0%)	
DISABILITY ISSUES A.1.5	\$0	\$0	\$0	0.0%	
WOMEN'S GROUPS A.1.6	\$0	\$0	\$0	0.0%	
COUNTY ESSENTIAL SERVICE GRANTS A.1.7	\$0	\$0	\$0	0.0%	
TEXAS ENTERPRISE FUND A.1.8	\$68,998,500	\$151,267,239	\$82,268,739	119.2%	Recommendations include \$151.3 million in unexpended balances out of the Texas Enterprise Fund program (no cost to certification). The TEF was created in 2003 to provide economic incentives for businesses to relocate to Texas and attract new jobs and investment within the state. Increased funding is attributed to unexpended balances not obligated in 2010-11 and moved forward for expenditure in 2012-13. In addition, the recommendations allocate \$50 million in funding to: the Texas Workforce Commission for Skills Development Program (\$30.0 million), Back to Work program (\$15.0 million), and the Comptroller of Public Accounts for the Jobs and Education for Texas (JET) program (\$5.0 million), contingent on enactment of legislation.
ECONOMIC DEVELOPMENT AND TOURISM A.1.9	\$15,361,914	\$0	(\$15,361,914)	(100.0%)	Recommendations provide for a decrease in grant funding for economic development related to marketing and development initiatives for business and tourism.
MILITARY PREPAREDNESS A.1.10	\$0	\$0	\$0	0.0%	
HOMELAND SECURITY A.1.11	\$13,250,000	\$13,017,275	(\$232,725)	(1.8%)	The recommendations provide \$13.0 million in grant funding to local and state entities for border security operations.
TEXAS EMERGING TECHNOLOGY FUND A.1.12	\$35,773,000	\$21,304,807	(\$14,468,193)	(40.4%)	Recommendations provide for \$21.3 million for the Texas Emerging Technology Fund program, created in 2005, to promote research, development, and commercialization of emerging technologies within the state through the issuance of grants. The recommendations include unexpended balances not obligated in 2010-11 and moved forward for expenditure in 2012-13.
STATE-FEDERAL RELATIONS A.1.13	\$0	\$0	\$0	0.0%	
Total, Goal A, PROGRAMS ASSIGNED	\$213,829,084	\$206,500,220	(\$7,328,864)	(3.4%)	

**Trusted Programs Within the Office of the Governor
 Summary of Recommendations - Senate, By Method of Finance -- GR DEDICATED**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	\$213,829,084	\$206,500,220	(\$7,328,864)	(3.4%)	

**Trusteed Programs Within the Office of the Governor
Summary of Recommendations - Senate, By Method of Finance -- FEDERAL FUNDS**

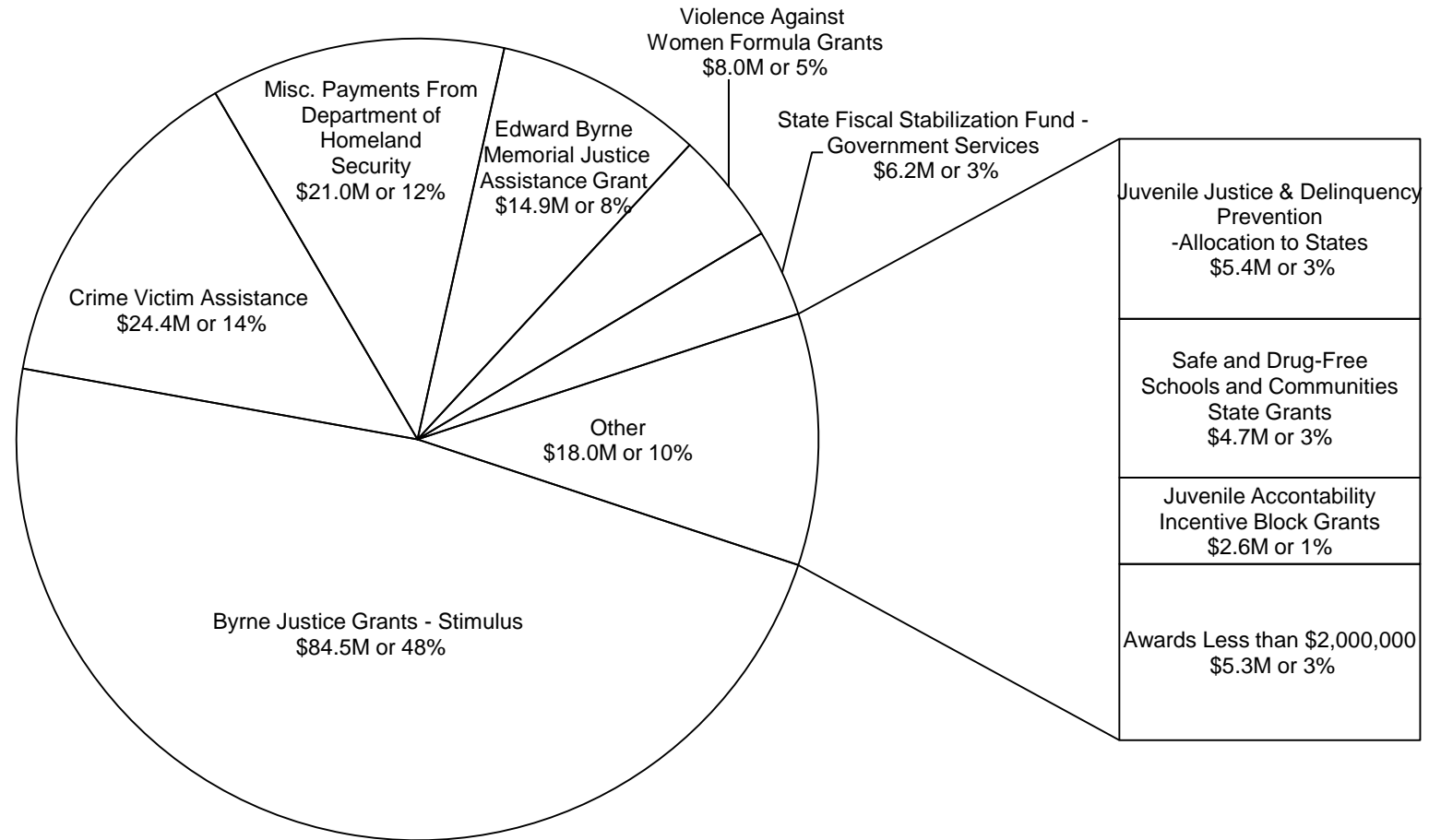
Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
AGENCY GRANT ASSISTANCE A.1.1	\$0	\$0	\$0	0.0%	
DISASTER FUNDS A.1.2	\$0	\$0	\$0	0.0%	
CRIMINAL JUSTICE A.1.3	\$213,563,676	\$115,286,812	(\$98,276,864)	(46.0%)	The recommendations provide for a reduction primarily related to one-time grants for the Federal American Recovery and Reinvestment Act (ARRA) associated with crime victims and criminal justice related funding (\$97.6 million).
FILM AND MUSIC MARKETING A.1.4	\$0	\$0	\$0	0.0%	
DISABILITY ISSUES A.1.5	\$0	\$0	\$0	0.0%	
WOMEN'S GROUPS A.1.6	\$0	\$0	\$0	0.0%	
COUNTY ESSENTIAL SERVICE GRANTS A.1.7	\$0	\$0	\$0	0.0%	
TEXAS ENTERPRISE FUND A.1.8	\$0	\$0	\$0	0.0%	
ECONOMIC DEVELOPMENT AND TOURISM A.1.9	\$4,411,980	\$0	(\$4,411,980)	(100.0%)	Recommendations provide for a reduction in federal grants associated with administrative costs incurred for statewide ARRA funding compliance (\$1.7 million) and federal workforce investment grants to enhance small business through agency sponsored workshops and conferences (\$2.7 million).
MILITARY PREPAREDNESS A.1.10	\$5,000,000	\$0	(\$5,000,000)	(100.0%)	Recommendations provide for elimination of federal funds for grants for economic development in defense dependent communities.
HOMELAND SECURITY A.1.11	\$200,000	\$200,000	\$0	0.0%	
TEXAS EMERGING TECHNOLOGY FUND A.1.12	\$77,647,270	\$0	(\$77,647,270)	(100.0%)	Recommendations reflect elimination of Federal Funds appropriated from one-time reimbursements from Federal Emergency Management Agency (FEMA) received by the state for disaster related assistance.
STATE-FEDERAL RELATIONS A.1.13	\$0	\$0	\$0	0.0%	
Total, Goal A, PROGRAMS ASSIGNED	\$300,822,926	\$115,486,812	(\$185,336,114)	(61.6%)	
Grand Total, All Strategies	\$300,822,926	\$115,486,812	(\$185,336,114)	(61.6%)	

**Trusteed Programs Within the Office of the Governor
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
AGENCY GRANT ASSISTANCE A.1.1	\$0	\$0	\$0	0.0%	
DISASTER FUNDS A.1.2	\$318,708	\$0	(\$318,708)	(100.0%)	
CRIMINAL JUSTICE A.1.3	\$0	\$0	\$0	0.0%	
FILM AND MUSIC MARKETING A.1.4	\$285,362	\$0	(\$285,362)	(100.0%)	
DISABILITY ISSUES A.1.5	\$0	\$0	\$0	0.0%	
WOMEN'S GROUPS A.1.6	\$0	\$0	\$0	0.0%	
COUNTY ESSENTIAL SERVICE GRANTS A.1.7	\$0	\$0	\$0	0.0%	
TEXAS ENTERPRISE FUND A.1.8	\$0	\$0	\$0	0.0%	
ECONOMIC DEVELOPMENT AND TOURISM A.1.9	\$57,035,274	\$11,200,000	(\$45,835,274)	(80.4%)	Recommendations reflect a reduction associated with fewer anticipated loans for economic development to local entities, businesses and economic development corporations.
MILITARY PREPAREDNESS A.1.10	\$0	\$0	\$0	0.0%	
HOMELAND SECURITY A.1.11	\$0	\$0	\$0	0.0%	
TEXAS EMERGING TECHNOLOGY FUND A.1.12	\$0	\$0	\$0	0.0%	
STATE-FEDERAL RELATIONS A.1.13	\$360,010	\$336,814	(\$23,196)	(6.4%)	
Total, Goal A, PROGRAMS ASSIGNED	\$57,999,354	\$11,536,814	(\$46,462,540)	(80.1%)	
Grand Total, All Strategies	\$57,999,354	\$11,536,814	(\$46,462,540)	(80.1%)	

Section 3

Trusted Programs Within the Office of the Governor
Summary of Federal Funds (Estimated 2010)
TOTAL = \$177M



Section 3

Trusteed Programs within the Office of the Governor Selected Fiscal and Policy Issues

1. Fiscal Implications of LBB Recommendations

- Recommendations to eliminate emergency and deficiency grants, totaling \$2.3 million, would remove assistance provided to state agencies with insufficient funds to operate or to meet special needs in case of emergency or unforeseen circumstances. In the 2010-11 biennium, according to the Governor's office, the Texas Veterans Commission was the only state agency that received emergency and deficiency grant funding, which totaled \$383,843.
- Recommendations to reduce grants for disaster funding, totaling \$46.8 million, would decrease assistance provided to state and local agencies when the Governor finds that the demands on funds regularly appropriated are insufficient to respond to a particular disaster. Examples of disaster expenditures in 2010-11 include payment of air ambulance services in connection with emergency evacuation operations during Hurricane Rita (\$1.5 million), reimbursements to Bridge City Independent School District for damage caused by Hurricane Ike (\$8.6 million), and repairs and restoration of County Road 257 damaged by Hurricane Ike (\$6.1 million).
- Recommendations to reduce criminal justice grants, totaling \$80.0 million, to state and local entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects. In fiscal year 2011, the agency is estimating 900 grants funded by criminal justice funding. The recommendations would decrease those grants by approximately 330, which would total 570 grants each fiscal year in 2012-13.
- Recommendations to reduce the agency's film and music programs, by \$56.8 million, would impact the Texas Music Office, which serves as a clearinghouse for Texas music industry information. In fiscal year 2010, the agency reported that 312,912 individuals and companies were assisted by the Texas Music office. The recommendations would also reduce funding for the Texas Film Commission which provides information on film locations, crews, state laws, sales tax exemption, and housing to filmmakers seeking to produce movies or television shows in Texas. In addition, the Texas Film Commission administers the Moving Image Industry Incentive Program, which offers grants to production companies that produce films, television programs, video games, instructional and educational videos or commercials in the state. In fiscal year 2010, the agency reported that 2,500 jobs were created by the Moving Image Industry Incentive Program.
- Recommendations to eliminate County Essential Services grants, totaling \$2.9 million, would remove assistance provided to local governments with unanticipated criminal justice related expenditures.
- Recommendations to reduce economic development marketing activities and loans, by \$76.7 million, would eliminate the Texas' national advertising and marketing campaign, totaling approximately \$59.3 million, and loans primarily to local economic development corporations. Economic development corporations assist in growth and economic development through job creation, capital investment, retention, expansion, and attraction of industry. In 2010-11, the agency anticipates providing approximately 18 of these loans totaling approximately \$13.3 million.

Section 3

- Recommendations to eliminate \$5.0 million in Defense Economic Adjustment Assistance grants for economic development in defense dependent communities would remove the agency's ability to provide grants for approximately 20 defense communities per year for economic development in defense dependent communities. These grants are from \$50,000 to \$2.0 million.
- Recommendations eliminate \$24.0 million in General Revenue funding for Emerging Technology Fund grants and include \$ 21.3 million in unexpended balances which do not count toward certification. The recommendations would reduce the amount of investment funding to companies by approximately 30 percent. The agency estimated that 30 companies would be fostered by Emerging Technology Fund investments with full funding. The recommendations would reduce that number by 9, for a total of approximately 21 companies each fiscal year (No cost to certification).
- Recommendations provide \$151.3 million in unexpended balances (no cost to certification) for the Texas Enterprise Fund to provide economic incentives for businesses to relocate to Texas and attract new jobs and investment within the state. In addition, the recommendations allocate \$50 million in funding to: the Texas Workforce Commission for Skills Development Program (\$30.0 million), Back to Work program (\$15.0 million), and the Comptroller of Public Accounts for the Jobs and Education for Texas (JET) program (\$5.0 million), contingent on enactment of legislation.
- Recommendations provide for no other unexpended balance appropriations, which could total \$98.0 million in several general revenue dedicated accounts according to the Comptroller of Public Accounts.
- Recommendations to increase General Revenue funding for border security grants, totaling \$30.1 million, would increase the amount of grant funding to local and state entities for equipment, training, and other border security initiatives.

2. Statutory Changes Required to Implement LBB Recommendations

- No statutory changes needed.

Section 3

**Trusted Programs within the Office of the Governor
FTE Highlights**

Full-Time-Equivalent Positions	Expended 2009	Estimated 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	136.1	151.1	151.1	140.9	140.9
Actual/Budgeted	150.6	158.2	153.4	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director (OSFR), Group 3	\$106,260	\$106,260	\$106,260	\$106,260	\$106,260

Increase of 14.5 FTEs from the agency's 2009 cap are associated with a transfer of FTEs from the Office of the Governor to the Trusted Programs within the Office of the Governor, as authorized by the 2008-09 GAA.

Increase of 2.3 FTEs from the agency's 2011 cap to the 2011 budgeted amount are associated with a transfer of FTEs from the Office of the Governor to the Trusted Programs within the Office of the Governor.

Decrease of 12.5 FTEs from the agency's 2011 budgeted amount are associated with the elimination of the film and music marketing program (11.1 FTEs), elimination of the Austin director for OSFR (1.0), and an agency requested reduction for the criminal justice program (0.4).

State Auditor's Office Report No. 10-706, A Classification Study of Exempt Positions, states that the Executive Director's current salary for the Office of State-Federal Relations is within the recommended salary range and group.

Section 4

**Trusted Programs within the Office of the Governor
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Trusted Programs within the Office of the Governor Rider Highlights

2. (revised) **Emergency and Deficiency and Disaster Grants.** Revise rider due to related budget reduction.
3. (old) **Transfer Authority for Deficiency and Emergency Grants and Disaster Funds.** Delete rider because process is already provided for in statute and agency procedures.
8. (old) **Transfer: Promotion of Historical Sites.** Delete rider due to related budget reduction.
10. (revised) **.Texas Military Value Revolving Loan Program.** Revise rider to reflect estimated amounts for debt service on general obligation bonds appropriated to the Texas Public Finance Authority.
11. (revised) **Appropriation of Unexpended Balances, Revenues, and Interest Earnings.** Revise rider to reflect unexpended balances, revenue, and interest earnings for the Texas Enterprise and Emerging Technology funds.
12. (revised) **Drug Court Grants.** Revise rider due to related budget reduction.
13. (old) **Appropriation of License Plate Revenue.** Delete rider due to related budget reductions.
14. (old) **Texas Economic Development Bank.** Delete rider due to budget reduction.
15. (old) **Texas Emerging Technology Fund.** Delete rider language and include unexpended balance amounts in Rider # 11, Appropriation of Unexpended Balances, Revenues, and Interest Earnings.
16. (old) **Assistance to Regional Planning Commissions.** Delete rider to provide agency flexibility for grants. Recommendations include \$5 million for the biennium for assistance to Regional Planning Commissions.
17. (old) **Defense Economic Adjustment Assistance Grant Program.** Delete rider due to related budget reduction.
17. (new) **Transfer Prohibition.** Add rider prohibiting the transfer of Emerging Technology Funds and Texas Enterprise Funds without written permission of the LBB.
18. (old) **Contingency Appropriation for Incentives for the Film, Television, and Multimedia Production Industries.** Delete rider due to related budget reduction.

Section 5

18. (new) **Transfer of Full-Time Equivalent (FTEs) Between Agencies.** Add rider continuing authority to transfer FTEs to other agencies.
19. (new) **Border Security Operations.** Add rider identifying appropriations for border security operations.
20. (new) **Contingency Appropriations for Texas Enterprise Fund.** Add rider providing allocation of Texas Enterprise Fund grants contingent upon passage of legislation.
21. (old) **Texas Child ID Grants.** Delete rider to provide agency flexibility for grants. Recommendations include \$1,266,880 each fiscal year for child identification grants.
22. (old) **Texas Enterprise Fund.** Delete rider due to related budget reduction.
23. (old) **Requirement for House Bill 2086.** Delete rider providing one-time appropriations during the 2010-11 biennium.

Section 6

**Trusted Programs within the Office of the Governor
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Request for General Revenue transfer to the Emerging Technology Fund.	\$ 15,000,000	\$ 15,000,000
2. Grant funding for the Film and Video Game Incentive program.	\$ 20,000,000	\$ 20,000,000
3. Criminal justice assistance grants to local entities for juvenile justice, victim services, and variety of criminal justice initiatives.	\$ 10,200,000	\$ 10,200,000
4. Marketing and operating expenses, including salaries and wages for contracted employees in the agency's foreign office in Mexico City, for Economic Development and Tourism program.	\$ 11,300,000	\$ 11,300,000
5. Reduce disaster contingency grants to state and local entities.	\$ (24,693,504)	\$ (24,693,504)
6. Border security grants provided to state and local entities.	\$ 30,075,000	\$ 30,075,000
7. New rider to appropriate all unexpended balances and interest earnings out of accounts administered by the Trusteed Programs within the Office of the Governor for the accounts below. (No estimate provided by the agency; amounts identified represent those identified by the Comptroller.)	\$ -	\$ -
a. General Revenue Dedicated Criminal Justice Planning Account No. 421	\$ 87,914,000	\$ 87,914,000
b. General Revenue Dedicated Crime Stoppers Assistance Account No. 5012	\$ 2,031,000	\$ 2,031,000
c. General Revenue Dedicated Texas Tourism Plates Account No. 5053	\$ 183,000	\$ 183,000
d. General Revenue Dedicated Economic Development Bank Account No 5106	\$ 7,676,000	\$ 7,676,000
e. General Revenue Dedicated Economic Development and Tourism Account No 5110	\$ 88,000	\$ 88,000
f. General Revenue Dedicated Texas Music Foundation Plates Account No. 5113	\$ 30,000	\$ 30,000
g. General Revenue Dedicated Daughters of the Republic of Texas Plates Account No. 5115	\$ 192,000	\$ 192,000
h. Small Business Incubator Fund Account No 588	\$ -	\$ -
i. Texas Product Development Fund Account No 589	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 159,995,496	\$ 159,995,496