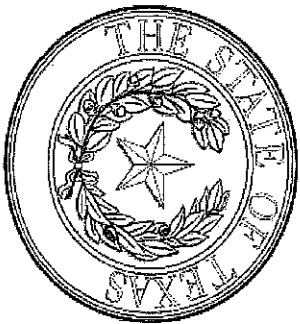


# **OPERATING BUDGET**

Fiscal Year 2016



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

by

## **TEXAS BOND REVIEW BOARD**

### **Board Members**

Governor Greg Abbott

Lieutenant Governor Dan Patrick

Speaker Joe Strauss

Comptroller Glenn Hegar

**December 1, 2015**



CERTIFICATE

Agency Name Texas Bond Review Board

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 Budget Division is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Robert C. Kline  
Signature

ROBERT C KLINE  
Printed Name

EXECUTIVE DIRECTOR  
Title

12/11/2015  
Date

Board or Commission Chair

Ky Ash  
Signature

KY ASH  
Printed Name

CHAIRMAN  
Title

12/22/15  
Date

Chief Financial Officer

[Signature]  
Signature

JOSE MARTINEZ  
Printed Name

CFO  
Title

12/1/2015  
Date

**TEXAS BOND REVIEW BOARD  
OPERATING BUDGET  
FOR FISCAL YEAR 2016**

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**Budget Overview**  
**84th Regular Session, Fiscal Year 2016 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

352 Bond Review Board  
Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS						ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016
<b>Goal: 1. Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies</b>								
1.1.1. Review Bond Issues	306,637	160,032					306,637	160,032
1.1.2. State Bond Debt	156,770	160,032					156,770	160,032
<b>Total, Goal</b>	<b>463,407</b>	<b>320,064</b>					<b>463,407</b>	<b>320,064</b>
<b>Goal: 2. Ensure That Public Officials Have Current Info on Debt Management</b>								
2.1.1. Analyze Local Bond Debt	251,705	320,064					251,705	320,064
<b>Total, Goal</b>	<b>251,705</b>	<b>320,064</b>					<b>251,705</b>	<b>320,064</b>
<b>Goal: 3. Equitably Administer the Private Activity Bond Allocation for Texas</b>								
3.1.1. Administer Private Activity Bonds	163,172	160,032					163,172	160,032
<b>Total, Goal</b>	<b>163,172</b>	<b>160,032</b>					<b>163,172</b>	<b>160,032</b>
<b>Total, Agency</b>	<b>878,284</b>	<b>800,160</b>					<b>878,284</b>	<b>800,160</b>
<b>Total FTEs</b>							<b>9.8</b>	<b>10.0</b>

**2.A. Summary of Budget By Strategy**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/4/2016  
 TIME : 7:21:29AM

Agency code: 352 Agency name: Bond Review Board

**Goal/Objective/STRATEGY**

EXP 2014

EXP 2015

BUD 2016

<b>1</b>	Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies			
<b>1</b>	<i>Meet Highest Financial Feasibility Stds and Minimize Toll Borrowing</i>			
<b>1</b>	REVIEW BOND ISSUES	\$314,926	\$306,637	\$160,032
<b>2</b>	STATE BOND DEBT	\$191,468	\$156,770	\$160,032
	<b>TOTAL, GOAL 1</b>	<b>\$506,394</b>	<b>\$463,407</b>	<b>\$320,064</b>
<b>2</b>	Ensure That Public Officials Have Current Info on Debt Management			
<b>1</b>	<i>Inform State and Local Officials on Debt Planning/Management</i>			
<b>1</b>	ANALYZE LOCAL BOND DEBT	\$321,474	\$251,705	\$320,064
	<b>TOTAL, GOAL 2</b>	<b>\$321,474</b>	<b>\$251,705</b>	<b>\$320,064</b>
<b>3</b>	Equitably Administer the Private Activity Bond Allocation for Texas			
<b>1</b>	<i>Maximize the Public and Geographic Benefit from Private Activity Bonds</i>			
<b>1</b>	ADMINISTER PRIVATE ACTIVITY BONDS	\$200,168	\$163,172	\$160,032
	<b>TOTAL, GOAL 3</b>	<b>\$200,168</b>	<b>\$163,172</b>	<b>\$160,032</b>

**2.A. Summary of Budget By Strategy**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 1/4/2016  
 TIME : 7:21:29AM

Agency code: 352      Agency name: Bond Review Board

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
<b>General Revenue Funds:</b>			
1 General Revenue Fund	\$1,028,036	\$878,284	\$800,160
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,028,036</b>	<b>\$878,284</b>	<b>\$800,160</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>9.3</b>	<b>9.8</b>	<b>10.0</b>

**2. B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:22:25AM

Agency code: 352 Agency name: Bond Review Board

METHOD OF FINANCING Exp 2014 Exp 2015 Bud 2016

**GENERAL REVENUE**

1 General Revenue Fund

**REGULAR APPROPRIATIONS**

Regular Appropriations from MOF Table (2014-15 GAA)	\$613,301	\$613,301	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$784,160

**RIDER APPROPRIATION**

Article IX, SEC18.33, Contingency for SB14	\$537,132	\$378,182	\$0
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Rider 4, Contingency for Legislation Related to Annual Local Debt Report

	\$(125,573)	\$(125,573)	\$0
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**TRANSFERS**

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$4,000	\$13,241	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

	\$0	\$0	\$16,000
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**LAPSED APPROPRIATIONS**

Regular Appropriations from MOF Table (2014-15 GAA)	\$(824)	\$(867)	\$0
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TOTAL, General Revenue Fund

	\$1,028,036	\$878,284	\$800,160
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TOTAL, ALL GENERAL REVENUE

	\$1,028,036	\$878,284	\$800,160
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GRAND TOTAL

	\$1,028,036	\$878,284	\$800,160
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**2. B. Summary of Budget By Method of Finance**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:22:25AM

Agency code: 352      Agency name: Bond Review Board

METHOD OF FINANCING      Exp 2014      Exp 2015      Bud 2016

FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	9.5	9.5	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	10.0
RIDER APPROPRIATION			
ARTIX, SEC 18.33 CONTINGENCY FOR SB14	2.0	2.0	0.0
RIDER 4, CONTINGENCY FOR LEGISLATION RELATED TO ANNUAL LOCAL REPORT	(1.5)	(1.5)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized number over (below) cap	(0.7)	(0.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>9.3</b>	<b>9.8</b>	<b>10.0</b>

NUMBER OF 100% FEDERALLY FUNDED FTES



2. C. Summary of Budget By Object of Expense  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:23:41AM

Agency code: 352 Agency name: Bond Review Board

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$580,730	\$624,978	\$683,000
1002 OTHER PERSONNEL COSTS	\$9,575	\$10,559	\$18,000
2001 PROFESSIONAL FEES AND SERVICES	\$266,426	\$195,548	\$12,000
2003 CONSUMABLE SUPPLIES	\$5,634	\$3,082	\$4,000
2005 TRAVEL	\$738	\$372	\$3,000
2006 RENT - BUILDING	\$120	\$150	\$360
2007 RENT - MACHINE AND OTHER	\$4,176	\$3,962	\$6,000
2009 OTHER OPERATING EXPENSE	\$160,637	\$39,633	\$73,800
<b>Agency Total</b>	<b>\$1,028,036</b>	<b>\$878,284</b>	<b>\$800,160</b>

**2.D. Summary of Budget By Objective Outcomes**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 1/4/2016  
 Time: 7:24:47AM

Agency code: 352                      Agency name: Bond Review Board

Goal/ Objective / OUTCOME		Exp 2014	Exp 2015	Bud2016
1	Issue Texas' Bonds Cost Effectively Using Sound Debt Mgmt. Policies			
1	<i>Meet Highest Financial Feasibility Stats and Minimize Toll Borrowing</i>			
	<b>1 Percent of Agencies Complying with Capital Plan</b>	98.90 %	0.00 %	98.00 %
2	Ensure That Public Officials Have Current Info on Debt Management			
1	<i>Inform State and Local Officials on Debt Planning/Management</i>			
	<b>1 % of Local Government Info Provided Electronically through Web Access</b>	98.60 %	97.90 %	98.00 %

3.A. Strategy Level Detail

DATE: 1/4/2016  
TIME: 7:25:34AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 352 Agency name: Bond Review Board  
 GOAL: 1 Issue Texas Bonds Cost Effectively Using Sound Debt Mgmt. Policies Statewide Goal/Benchmark: 8 10  
 OBJECTIVE: 1 Meet Highest Financial Feasibility Stds and Minimize Totl Borrowing Service Categories:  
 STRATEGY: 1 Review Bond Issues to Assure Legality and Other Provisions Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1 Number Bond Issues and Leases Reviewed 35.00 26.00 35.00

Objects of Expense:

1001 SALARIES AND WAGES	\$126,010	\$137,823	\$136,600
1002 OTHER PERSONNEL COSTS	\$1,776	\$1,929	\$3,600
2001 PROFESSIONAL FEES AND SERVICES	\$150,791	\$157,883	\$2,400
2003 CONSUMABLE SUPPLIES	\$1,433	\$700	\$800
2005 TRAVEL	\$325	\$282	\$600
2006 RENT - BUILDING	\$60	\$30	\$72
2007 RENT - MACHINE AND OTHER	\$867	\$792	\$1,200
2009 OTHER OPERATING EXPENSE	\$33,664	\$7,198	\$14,760
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$314,926</b>	<b>\$306,637</b>	<b>\$160,032</b>

Method of Financing:

1 General Revenue Fund

<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$314,926</b>	<b>\$306,637</b>	<b>\$160,032</b>
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<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$314,926</b>	<b>\$306,637</b>	<b>\$160,032</b>
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<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
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3.A. Strategy Level Detail

DATE: 1/4/2016  
TIME: 7:25:34AM

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 352 Agency name: Bond Review Board

GOAL: 1 Issue Texas' Bonds Cost Effectively/ Using Sound Debt Mgmt. Policies Statewide Goal/Benchmark: 8 11  
OBJECTIVE: 1 Meet Highest Financial Feasibility Stds and Minimize Totl Borrowing Service Categories:  
STRATEGY: 2 Report to the Legislature on Debt Obligation and Policy Alternatives Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Responses to Debt Information Requests	81.00	210.00	125.00
2	Number of Capital Expenditure Plan Projects Reviewed	1,022.00	0.00	975.00

Explanatory/Input Measures:

1	Issuance Cost/\$1000 GO Debt	4.23	4.17	6.50
2	Percent of General Revenue for GO and Revenue Debt	1.18 %	1.10 %	1.79 %
3	Texas' GO Bond Rating	1.00	1.00	1.00

Objects of Expense:

1001	SALARIES AND WAGES	\$119,542	\$135,435	\$136,600
1002	OTHER PERSONNEL COSTS	\$2,564	\$3,077	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$34,442	\$9,104	\$2,400
2003	CONSUMABLE SUPPLIES	\$1,433	\$956	\$800
2005	TRAVEL	\$383	\$30	\$600
2006	RENT - BUILDING	\$0	\$30	\$72
2007	RENT - MACHINE AND OTHER	\$867	\$793	\$1,200
2009	OTHER OPERATING EXPENSE	\$32,237	\$7,345	\$14,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$191,468</b>	<b>\$156,770</b>	<b>\$160,032</b>

Method of Financing:

1	General Revenue Fund	\$191,468	\$156,770	\$160,032
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$191,468</b>	<b>\$156,770</b>	<b>\$160,032</b>

TOTAL, METHOD OF FINANCE :

		\$191,468	\$156,770	\$160,032
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>1.8</b>	<b>2.0</b>

**3.A. Strategy Level Detail**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:25:34AM

Agency code: 352 Agency name: Bond Review Board

GOAL: 2 Ensure That Public Officials Have Current Info on Debt Management Statewide Goal/Benchmark: 8 4

OBJECTIVE: 1 Inform State and Local Officials on Debt Planning/Management Service Categories:

STRATEGY: 1 Analyze Data on Local Government Finance and Debt Management Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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**Output Measures:**  
 KEY 1 Number of Local Government Financings Analyzed 1,804.00 1,685.00 1,200.00

**Efficiency Measures:**  
 1 Average Issuance Cost Per \$1,000 Debt Issued by Locals 20.33 13.35 15.50

**Explanatory/Input Measures:**  
 1 Number of Local Governments Issuing Debt 940.00 1,114.00 900.00

**Objects of Expense:**

1001 SALARIES AND WAGES	\$193,902	\$209,173	\$273,200
1002 OTHER PERSONNEL COSTS	\$2,480	\$2,678	\$7,200
2001 PROFESSIONAL FEES AND SERVICES	\$60,852	\$19,256	\$4,800
2003 CONSUMABLE SUPPLIES	\$1,612	\$906	\$1,600
2005 TRAVEL	\$0	\$30	\$1,200
2006 RENT - BUILDING	\$0	\$0	\$144
2007 RENT - MACHINE AND OTHER	\$1,575	\$1,585	\$2,400
2009 OTHER OPERATING EXPENSE	\$61,053	\$18,077	\$29,520
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$321,474</b>	<b>\$251,705</b>	<b>\$320,064</b>

**Method of Financing:**

1 General Revenue Fund	\$321,474	\$251,705	\$320,064
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$321,474</b>	<b>\$251,705</b>	<b>\$320,064</b>

**TOTAL, METHOD OF FINANCE :** \$321,474 \$251,705 \$320,064

**FULL TIME EQUIVALENT POSITIONS:** 4.0 4.0 4.0

**3.A. Strategy Level Detail**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:25:34AM

Agency code: **352** Agency name: **Bond Review Board**

GOAL: 3 Equitably Administer the Private Activity Bond Allocation for Texas Statewide Goal/Benchmark: 8 0

OBJECTIVE: 1 Maximize the Public and Geographic Benefit from Private Activity Bonds Service Categories:

STRATEGY: 1 Effectively Administer the Private Activity Bond Allocation Program Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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**Output Measures:**

KEY 1	Number of Applications Reviewed	51.00	74.00	60.00
2	Number of Allocations Issued	18.00	45.00	40.00
3	Amount of Allocation Issued	773,900,000.00	2,124,200,000.00	1,150,000,000.00

**Explanatory/Input Measures:**

1	Amount of Demand for Private Activity Bonds	2,439,700,000.00	4,511,300,000.00	2,000,000,000.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$141,276	\$142,547	\$136,600
1002	OTHER PERSONNEL COSTS	\$2,755	\$2,875	\$3,600
2001	PROFESSIONAL FEES AND SERVICES	\$20,341	\$9,305	\$2,400
2003	CONSUMABLE SUPPLIES	\$1,156	\$520	\$800
2005	TRAVEL	\$30	\$30	\$600
2006	RENT - BUILDING	\$60	\$90	\$72
2007	RENT - MACHINE AND OTHER	\$867	\$792	\$1,200
2009	OTHER OPERATING EXPENSE	\$33,683	\$7,013	\$14,760
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,168</b>	<b>\$163,172</b>	<b>\$160,032</b>

**Method of Financing:**

1	General Revenue Fund	\$200,168	\$163,172	\$160,032
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$200,168</b>	<b>\$163,172</b>	<b>\$160,032</b>

**TOTAL, METHOD OF FINANCE :** \$200,168 \$163,172 \$160,032

**FULL TIME EQUIVALENT POSITIONS:** 1.6 2.0 2.0

3.A. Strategy Level Detail

84th Regular Session, Fiscal Year 2016 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
TIME: 7:25:34AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,028,036	\$878,284	\$800,160
METHODS OF FINANCE :	\$1,028,036	\$878,284	\$800,160
FULL TIME EQUIVALENT POSITIONS:	9.3	9.8	10.0

**Capital Budget Allocation to Strategies**  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:26:07AM

Agency code: **352** Agency name: **Bond Review Board**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

EXP 2014

EXP 2015

BUD 2016

**5005 Acquisition of Information Resource Technologies**

1/1 STATE AND LOCAL DEBT DATABASE

Capital	1-1-1	REVIEW BOND ISSUES	162,809	156,606	\$0
Capital	1-1-2	STATE BOND DEBT	44,359	7,527	0
Capital	2-1-1	ANALYZE LOCAL BOND DEBT	95,373	15,055	0
Capital	3-1-1	ADMINISTER PRIVATE ACTIVITY BONDS	38,759	7,527	0

TOTAL, PROJECT

\$341,300

\$186,715

\$0

TOTAL CAPITAL, ALL PROJECTS

\$341,300

\$186,715

\$0

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

\$341,300

\$186,715

\$0



Agency code: 352

Agency name: Bond Review Board

Category Code / Category Name

Project Sequence Project Id Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUID 2016

5005 Acquisition of Information Resource Technologies

*1/1 State and Local Debt Database enhancements  
 and Improvements*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES  
 2009 OTHER OPERATING EXPENSE

Capital Subtotal OOE, Project 1 1

	EXP 2014	EXP 2015	BUID 2016
2001 PROFESSIONAL FEES AND SERVICES	\$220,963	\$186,715	\$0
2009 OTHER OPERATING EXPENSE	\$120,337	\$0	\$0
Capital Subtotal OOE, Project 1 1	\$341,300	\$186,715	\$0
<b>Subtotal OOE, Project 1 1</b>	<b>\$341,300</b>	<b>\$186,715</b>	<b>\$0</b>

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF, Project 1 1

	EXP 2014	EXP 2015	BUID 2016
CA 1 General Revenue Fund	\$341,300	\$186,715	\$0
Capital Subtotal TOF, Project 1 1	\$341,300	\$186,715	\$0
<b>Subtotal TOF, Project 1 1</b>	<b>\$341,300</b>	<b>\$186,715</b>	<b>\$0</b>

Capital Subtotal, Category 5005

Informational Subtotal, Category 5005

Total, Category 5005

	EXP 2014	EXP 2015	BUID 2016
Capital Subtotal, Category 5005	\$341,300	\$186,715	\$0
Informational Subtotal, Category 5005	\$341,300	\$186,715	\$0
Total, Category 5005	\$341,300	\$186,715	\$0

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

	EXP 2014	EXP 2015	BUID 2016
AGENCY TOTAL -CAPITAL	\$341,300	\$186,715	\$0
AGENCY TOTAL -INFORMATIONAL	\$341,300	\$186,715	\$0
AGENCY TOTAL	\$341,300	\$186,715	\$0

4.A. Capital Budget Project Schedule  
 84th Regular Session, Fiscal Year 2016 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 1/4/2016  
 TIME: 7:48:54AM

Agency code: **352**

Agency name: **Bond Review Board**

Category Code / Category Name

*Project Sequence Project Id Name*

**OOE / TOF / MOF CODE**

**EXP 2014**

**EXP 2015**

**BUD 2016**

**METHOD OF FINANCING:**

Capital

I General Revenue Fund

\$341,300

\$186,715

\$0

Total, Method of Financing-Capital

\$341,300

\$186,715

\$0

**Total, Method of Financing**

**\$341,300**

**\$186,715**

**\$0**

**TYPE OF FINANCING:**

Capital

CA CURRENT APPROPRIATIONS

\$341,300

\$186,715

\$0

Total, Type of Financing-Capital

\$341,300

\$186,715

\$0

**Total, Type of Financing**

**\$341,300**

**\$186,715**

**\$0**