

**Office of the Governor
Summary of Recommendations - House**

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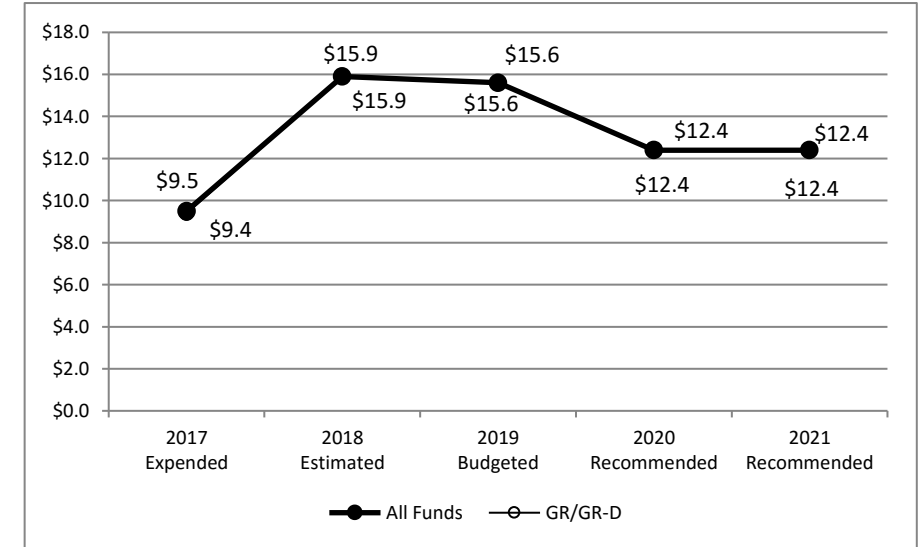
The Honorable Greg Abbott, Governor

Jordan Smith, LBB Analyst

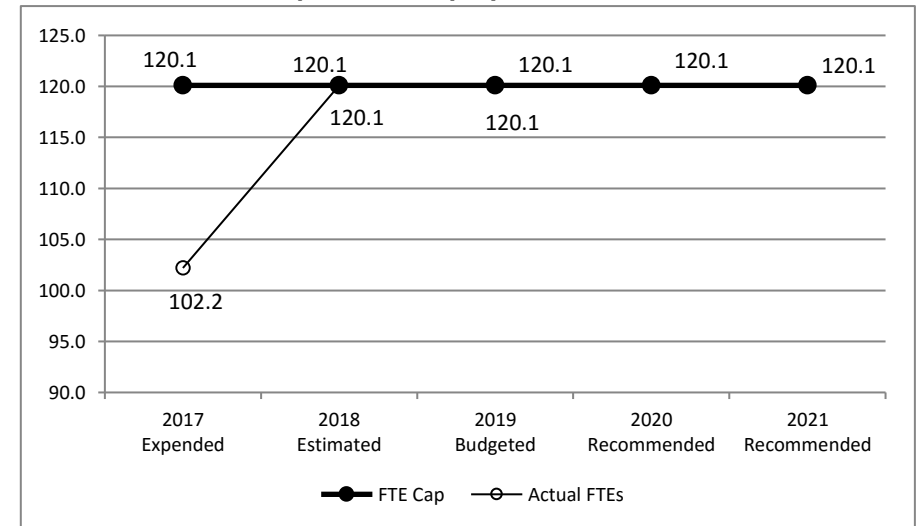
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$31,436,477	\$24,861,747	(\$6,574,730)	(20.9%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$31,436,477</i>	<i>\$24,861,747</i>	<i>(\$6,574,730)</i>	<i>(20.9%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$20,000	\$20,000	\$0	0.0%
All Funds	\$31,456,477	\$24,881,747	(\$6,574,730)	(20.9%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	120.1	120.1	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Office of the Governor
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Agency's 2020-21 baseline request did not include unexpended balances carried forward from fiscal year 2017 to fiscal year 2018.	(\$6.6)	\$0.0	\$0.0	\$0.0	(\$6.6)	A.1.1, A.1.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$6.6)	\$0.0	\$0.0	\$0.0	(\$6.6)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$6.6)	\$0.0	\$0.0	\$0.0	(\$6.6)	As Listed

NOTE: Totals may not sum due to rounding.

Office of the Governor
Selected Fiscal and Policy Issues - House

1. **Unexpended Balances (UB).** Recommendations include continuation of authority to carry forward UB within and between biennia. The agency reported in its 2018-19 base reconciliation carry forward of approximately \$6.6 million in General Revenue from fiscal year 2017 into the 2018-19 biennium. The agency estimated the UB at the end of fiscal year 2019 to be \$0.

A result of this estimated expenditure of \$6.6 million in UB in the 2018-19 biennium is the growth of the base, which serves as the basis of the 2020-21 request. The agency request for the 2020-21 biennium does not include this additional UB amount and is in line with 2018-19 appropriated amounts.

2. **Transfer of Appropriations and Full-Time Equivalent (FTEs).** Recommendations continue the authority to allow the transfer of appropriations and FTEs between the Office of the Governor and Trusteed Programs Within the Office of the Governor, and the transfer of appropriations and FTEs from the Office of the Governor and Trusteed Programs Within the Office of the Governor to other agencies, within limits established by Article IX, Section 14.01, Appropriation Transfers.

**Office of the Governor
Items Not Included in Recommendations - House**

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

A)	None					
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TOTAL Items Not Included in Recommendations

**Office of the Governor
Appendices - House**

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* Appendix is not included - no significant information to report

**Office of the Governor
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
SUPPORT GOVERNOR & STATE A.1.1	\$21,594,410	\$14,788,994	(\$6,805,416)	(31.5%)	Recommendations include: 1) \$6,302,920 decrease in General Revenue due to unexpended balances carried forward from FY 2017 and expended. 2) \$502,496 decrease in General Revenue due to funds reallocated to other strategies (A.1.3 and A.1.4) and lower agency request.
APPOINTMENTS A.1.2	\$2,649,793	\$2,380,480	(\$269,313)	(10.2%)	Recommendations include a \$269,313 decrease in General Revenue due to unexpended balances carried forward from FY 2017 and expended.
COMMUNICATIONS A.1.3	\$5,896,216	\$6,196,215	\$299,999	5.1%	Recommendations include a \$299,999 increase in General Revenue due to funds reallocated from Strategy A.1.1 based on agency priorities.
GOVERNOR'S MANSION A.1.4	\$1,316,058	\$1,516,058	\$200,000	15.2%	Recommendations include a \$200,000 increase in General Revenue due to funds reallocated from Strategy A.1.1 based on agency priorities.
Total, Goal A, GOVERN THE STATE	\$31,456,477	\$24,881,747	(\$6,574,730)	(20.9%)	
Grand Total, All Strategies	\$31,456,477	\$24,881,747	(\$6,574,730)	(20.9%)	

**Office of the Governor
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	120.1	120.1	120.1	120.1	120.1
Actual/Budgeted	102.2	94.5	120.1	NA	NA

Schedule of Exempt Positions (Cap)					
Governor, Group 6	\$153,750	\$153,750	\$153,750	\$153,750	\$153,750

Notes:

a) The agency is not requesting any changes to its exempt positions. The State Auditor's Office Report (Report No. 18-705, August 2018) does not address the Governor exempt position.

Office of the Governor
Summary of Ten Percent Biennial Base Reduction Options Recommendations - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	10% Reduction - Across the Board	Across the Board Reductions	\$3,143,648	\$3,143,648	0.0	\$0	13%	\$24,881,747	No
TOTAL, 10% Reduction Options			\$3,143,648	\$3,143,648	0.0	\$0			