

TEXAS BORDER SECURITY REPORTING

Appropriations Compared to Agency-reported Expenditures (millions)

	2020-21 Biennium: 86th Legislature			2022-23 Biennium: 87th Legislature		
	Appropriated	Expended	Percent Expended	Appropriated	Q1 Expended (Sept-Nov 2021)	Percent Expended
Office of the Attorney General	\$ 2.6	\$ 3.7	141.7%	\$ 2.6	\$ 0.3	11.8%
Office of the Governor	53.5	75.2	140.5%	1,375.2	41.9	3.0%
Department of State Health Services				16.4	0.2	0.9%
Office of Court Administration, Texas Judicial Council				32.5	2.4	7.4%
Texas Alcoholic Beverage Commission	6.9	5.4	78.4%	6.8	0.6	9.5%
Texas Department of Criminal Justice	1.5	3.8	243.6%	25.3	1.7	6.7%
Commission on Jail Standards				0.2	0.0	7.0%
Texas Commission on Law Enforcement	0.3	0.3	89.8%	0.3	0.0	10.1%
Texas Military Department	-	3.0	N/A	411.9	134.6	32.7%
Department of Public Safety	693.3	690.3	99.6%	942.0	111.3	11.8%
Texas Parks and Wildlife	29.1	24.0	82.4%	29.0	3.0	10.5%
Soil and Water Conservation Board	3.0	2.7	91.3%	2.8	0.1	2.3%
Department of Motor Vehicles	10.4	11.8	113.9%	10.4	N/R	N/R
<i>Schedule C Salary Increases (estimated)</i>				71.0		
State Total	\$ 800.6	\$ 820.1	102.4%	\$ 2,926.3	\$ 296.2	10.1%

The 86th Legislature required 2020-21 reporting in Article IX, Section 7.11.

The 87th Legislature required 2022-23 reporting in Article IX, Section 7.10 and House Bill 9, Section 8, Second Called Session.

Fiscal year 2021 expenditures of funds appropriated by the 87th Legislature are included under the 2022-23 expenditures.

Expenditures reported by the Texas Military Department in 2020-21 were funded with pass-through grants from other agencies.

Expenditures for the Department of Public Safety do not include interagency contracts.

For the Department of Motor Vehicles, expenditures in the final reporting period of 2020-21 are estimated as all awarded funds had not been expended by the end of the period. Fiscal year 2022 expenditures from grantees are not received until after the quarterly reports are submitted.

Sources: Agencies as indicated above

N/R: Not Reported

N/A: Not Applicable

Agencies appear in General Appropriations Act order