

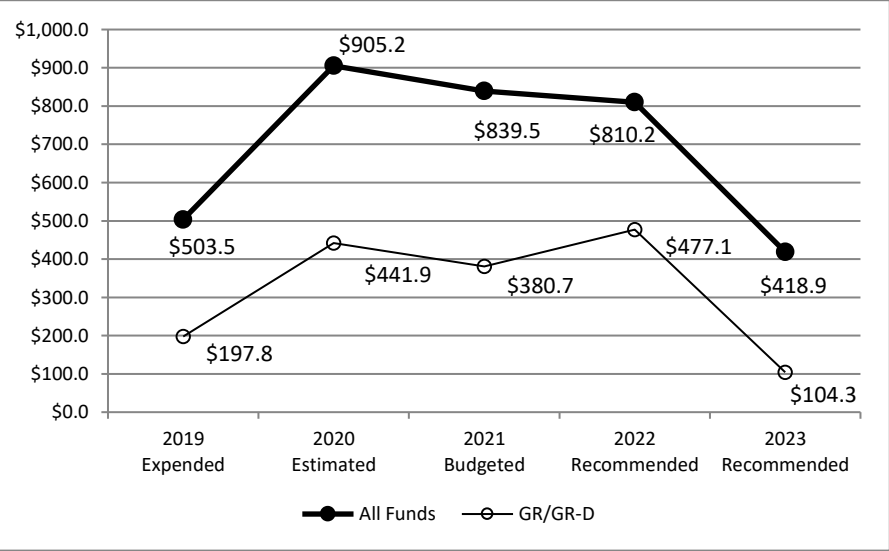
Trusted Programs within the Office of the Governor
 Summary of Budget Recommendations - Senate

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 The Honorable Greg Abbott, Governor
 Harrison Gregg, LBB Analyst

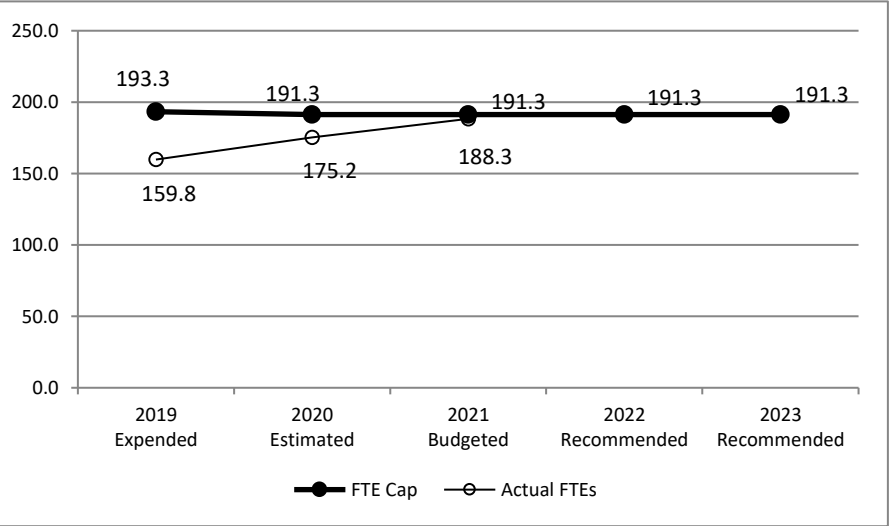
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$444,894,034	\$364,905,716	(\$79,988,318)	(18.0%)
GR Dedicated Funds	\$377,691,071	\$216,508,833	(\$161,182,238)	(42.7%)
Total GR-Related Funds	\$822,585,105	\$581,414,549	(\$241,170,556)	(29.3%)
Federal Funds	\$686,385,026	\$637,825,053	(\$48,559,973)	(7.1%)
Other	\$235,796,707	\$9,826,000	(\$225,970,707)	(95.8%)
All Funds	\$1,744,766,838	\$1,229,065,602	(\$515,701,236)	(29.6%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	188.3	191.3	3.0	1.6%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

**Trusted Programs within the Office of the Governor
Summary of Funding Changes and Recommendations - Senate**

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 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)	Reduction in funding by \$117.5 million in General Revenue and \$111.2 million in General Revenue Dedicated funds related to unexpended balances carried forward from FY 2019 in to the 2020-21 biennium, as well as reduced agency base request.	(\$114.5)	(\$111.2)	\$0.0	\$0.0	(\$225.7)	All
B)	Reduction in funding for Economic Stabilization Funds related to one-time funding in the 2020-21 biennium and an increase of \$80.0 million in General Revenue for disaster grants.	\$80.0	\$0.0	\$0.0	(\$148.9)	(\$68.9)	A.1.1.
C)	Reduction in funding for GR 5003 Hotel Occupany Tax related to reduced agency base request from the 2020-21 biennium.	(\$42.5)	\$0.0	\$0.0	\$0.0	(\$42.5)	C.1.1.
D)	Reduction in funding for Texas Enterprise Fund Account No. 5107 related to requested transfer of \$50 million from General Revenue or other funding source.	\$0.0	(\$50.0)	\$0.0	\$0.0	(\$50.0)	C.1.1.
E)	Reduction in funding by \$50.0 million in General Obligation Bond Proceeds related to bond authority for the Military Revolving Loan Program.	\$0.0	\$0.0	\$0.0	(\$50.0)	(\$50.0)	C.1.1.
F)	Reduction in funding for Interagency Contracts due to National Incident Based Reporting System grants transferred and expended in 2020-21 biennium.	\$0.0	\$0.0	\$0.0	(\$1.6)	(\$1.6)	B.1.1.
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
G)	Decrease federal funding primarily related to the Crime Victims Assistance Grants and the Homeland Security Grant Program.	\$0.0	\$0.0	(\$48.6)	\$0.0	(\$48.6)	B.1.1. & B.1.3.
H)	Reduction in funding to remove revolving loan repayments for the Small Business Incubator and Texas Product Development Funds.	\$0.0	\$0.0	\$0.0	(\$23.4)	(\$23.4)	C.1.1.
I)	Miscellaneous Appropriated Receipts and Interagency Contracts related to disaster and criminal justice grants.	\$0.0	\$0.0	\$0.0	(\$0.3)	(\$0.3)	A.1.1. & C.1.1.
J)	Decrease in General Revenue due to removal of one-time funding to support a interagency contract with TMD.	(\$3.0)	\$0.0	\$0.0	\$0.0	(\$3.0)	B.1.1.
K)	Decrease in Economic Stabilization Funds related to Bullet-Resistant Vests Program.	\$0.0	\$0.0	\$0.0	(\$1.7)	(\$1.7)	B.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$80.0)	(\$161.2)	(\$48.6)	(\$225.9)	(\$515.7)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$80.0	\$0.0	\$0.0	\$0.0	\$80.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$160.0)	(\$161.2)	(\$48.6)	(\$225.9)	(\$595.7)	As Listed

**Trusted Programs within the Office of the Governor
Selected Fiscal and Policy Issues - Senate**

1. **Funding Overview.** Recommendations for the 2022-23 biennium reduce the 2020-21 base amount by \$321.2 million in General Revenue related funds, as noted in Section 2, primarily related to the removal of one-time funding items. Reduced items include:
 - Decrease of \$114.5 million in General Revenue related to unexpended balances carried forward from fiscal year 2019 into the 2020-21 biennium, as well as a reduced agency base request;
 - Decrease of \$111.2 million in various General Revenue – Dedicated accounts related to unexpended balances carried forward from fiscal year 2019 into the 2020-21 biennium.
 - Decrease of \$42.5 million in General Revenue 5003 Hotel Occupancy Tax related to a reduced agency base request for tourism programs.
 - Decrease of \$3.0 million related to removal of one-time funding to support an interagency contract with the Texas Military Department.
 - Decrease of \$50.0 million in General Revenue – Dedicated Texas Enterprise Fund Account No. 5107 related to a requested one-time transfer of General Revenue or other funding source.
 - Increase of \$80.0 million in General Revenue for Disaster Grants.

2. **CARES Act.** The state of Texas has received \$8.4 billion in federal funds through the CARES Act that are being administered by the Governor's Office. Grants from this fund have been disbursed to various state agencies for issues related to COVID-19. Under the Coronavirus Relief Fund 325, there are three separate funds, established by the CARES Act, that are being administered by the Governor's Office: the Coronavirus Relief Fund (CRF), the Governor's Emergency Education Relief (GEER) Fund, and the Coronavirus Emergency Supplemental (CES).

\$8.0 billion in CRF was sent to the Governor's Office as part of the CARES Act to be used to address expenses related to COVID-19. Of this amount, \$1.6 billion in CRF was disbursed in fiscal year 2020 to various state agencies such as the Texas Department of Emergency Management (TDEM), Department of State Health Services (DSHS), Texas Education Agency (TEA), and Secretary of State (SOS). In fiscal year 2021, \$4.8 billion has been disbursed, as of mid-January 2021. There is a remaining CRF balance of \$1.6 billion that the agency has indicated that it intends to disburse by December 31, 2021, when the funds expire. See Figure 1 for a listing of disbursements as of January 20, 2021.

\$300.7 million in GEER was sent to the Governor's Office as a supplement to CRF to be used to support local educational agencies and institutions of higher education that have been impacted by COVID-19. Of this amount, \$103.5 million was disbursed in fiscal year 2020 and \$134.8 million has been disbursed, so far, in fiscal year 2021. See Figure 2 for a listing of disbursements as of January 20, 2021.

\$42.0 million in CES has been sent, as part of a grant provided by the U.S. Department of Justice, to the Public Safety Office for the purposes of providing local entities assistance in preventing and responding to COVID-19. Of this amount, \$5.7 million in CES has been granted to local entities in fiscal year 2020, with the remaining \$36.1 million expected to be disbursed in fiscal year 2021.

Figure 2

Governor's Emergency Education Relief (in millions)		
Texas Higher Education Coordinating Board	\$103.50	8/11/2020
Texas School for the Blind and Visually Impaired	\$1.00	9/30/2020
Windham School District	\$1.50	9/30/2020
Texas School for the Deaf	\$0.80	9/30/2020
Texas Education Agency	\$60.00	10/16/2020
Texas Higher Education Coordinating Board	\$71.50	10/20/2020
Total	\$238.30	

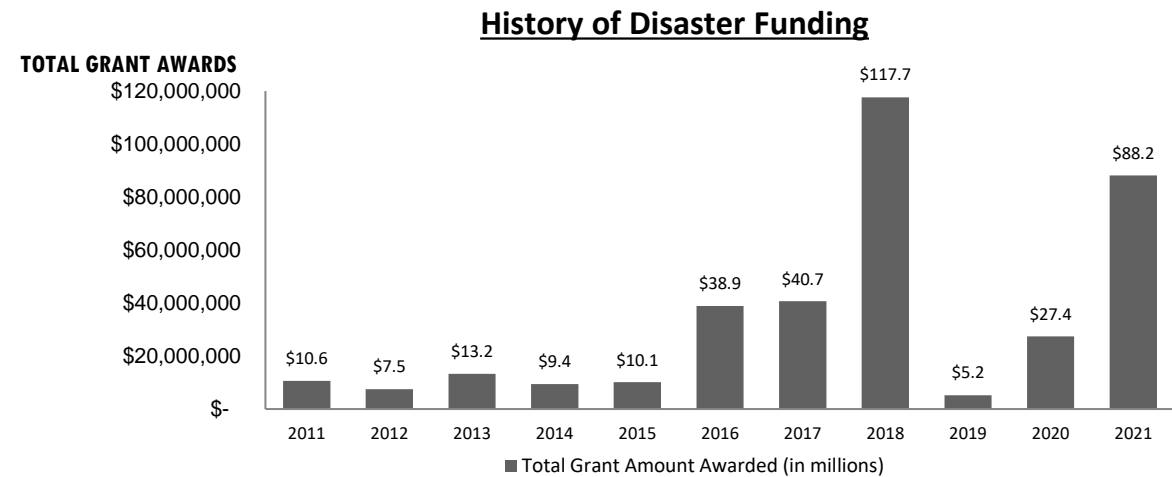
Figure 1

Coronavirus Relief Fund (in Millions)		
Texas Department of Emergency Management	\$584.50	5/18/2020
Texas Department of Emergency Management	\$250.00	5/28/2020
Department of State Health Services	\$300.00	7/14/2020
Texas Education Agency	\$200.00	7/21/2020
Department of State Health Services	\$250.00	8/7/2020
Secretary of State	\$15.00	8/27/2020
Department of State Health Services	\$200.00	9/8/2020
Texas Department of Emergency Management	\$250.00	9/15/2020
Texas Military Department	\$1.35	10/9/2020
Office of Court Administration	\$4.22	10/16/2020
General Land Office	\$8.80	10/20/2020
Texas Department of Emergency Management	\$200.00	10/23/2020
Department of State Health Services	\$448.00	10/23/2020
Department of State Health Services	\$250.00	11/24/2020
State Preservation Board	\$2.12	11/17/2020
Department of State Health Services	\$144.00	12/9/2020
Texas Military Department	\$1.03	12/15/2020
Department of State Health Services	\$125.00	12/22/2020
Department of State Health Services	\$292.50	1/4/2021
General Land Office	\$17.31	1/11/2021
Department of Information Resources	\$6.91	1/11/2021
Department of State Health Services	\$100.17	1/13/2021
Texas Parks and Wildlife	\$20.95	1/13/2021
Texas Juvenile Justice Department	\$64.65	1/13/2021
Texas Department of Criminal Justice	\$1,557.74	1/13/2021
Texas Alcoholic Beverage Commission	\$33.96	1/14/2021
Texas Department of Public Safety	\$620.08	1/15/2021
Texas Department of State Health Services	\$445.30	1/20/2021
Total	\$6,393.59	

3. **Disaster Funding.** Recommendations include a total reduction of \$148.9 million in Economic Stabilization Funds (ESF) for Disaster Grants. In fiscal year 2019, the agency was appropriated \$100.0 million in supplemental ESF appropriations. Recommendations include \$110.0 million in General Revenue, of which \$30.0 million is estimated UB, for Disaster Grants in the upcoming biennium.

The agency awarded \$27.4 million in fiscal year 2020 in disaster awards. Approximately \$8.0 million in awards were made to the Texas Department of Emergency Management (TDEM) and the remaining \$19.4 million to the Texas Military Department (TMD). The agency has awarded \$88.2 million in disaster grants in fiscal year 2021, so far. According to the agency, approximately \$68.7 million remain in disaster funding for the 2020-21 biennium.

The \$100.0 million in supplemental ESF appropriations will lapse if not expended by June 6, 2021. ESF would need to be appropriated in a supplemental bill to continue funding out of that method of finance. Recommendations do not include the agency’s exceptional item request for \$10.0 million in ESF appropriations for the 2022-23 biennium.



Source: Office of the Governor (as of 01/20/21)

4. **Economic Development and Tourism Goal.** Recommendations include \$322.0 million in All Funds in the 2022-23 biennium for Strategy C.1.1., Create Jobs and Promote Texas. Funding for this strategy primarily comes out of General Revenue related accounts. These include General Revenue (\$90.6 million), Hotel Occupancy Tax (\$69.5 million), the Economic Development Bank (\$10.0 million), Texas Enterprise Fund (\$100.0 million), and Governor’s University Research Initiative (\$40.0) million accounts. Statutory restrictions concerning certain funds are outlined in Rider 27, Create Jobs and Promote Texas.

Texas Military Preparedness Commission. Recommendations include a reduction of \$50.0 million in bond proceeds for the Texas Military Revolving Loan program. The agency has authority to issue general obligation bonds for the Texas Military Revolving Loan program (Article III, Sec. 49(n) of the Texas Constitution) for loans to defense communities for economic development projects at the Texas Military Preparedness Commission. In the 2020-21 biennium, several communities have received loan funding for the program. At this point in time, the available general obligation bond authority of the Military Revolving Loan Program to provide infrastructure improvement loans to military communities anticipated to be affected by a Base Realignment and Closure (BRAC) stands at about \$202.3 million. No loans have been made by the program in the 2020-21 biennium, so far, but the agency anticipates that some bond proceeds will be used for loans in fiscal year 2021.

In the 2020-21 biennium, the agency was appropriated \$30.0 million in General Revenue within Strategy C.1.1 for Defense Economic Adjustment Assistance Grants (DEAAG) to fund infrastructure improvements and potentially prevent Texas from being negatively impacted in the event of a Base Realignment and Closure by the Department of Defense. In fiscal year 2020, \$14.1 million in grants were distributed to defense communities. Recommendations continue General Revenue funding for DEAAG at \$30.0 million.

Texas Enterprise Fund

The \$180.5 million appropriated in 2020-21 biennium for TEF included:

- \$76.0 million in unexpended balances carried forward from FY 2019 included in agency appropriations;
- \$27.2 million in additional unexpended balances above appropriated amounts carried forward from FY 2019;
- \$74.0 million in General Revenue transferred and deposited to TEF; and
- \$3.3 million in revenues, interest earnings, and clawbacks of funding from grant terminations.

According to the agency, as of December 2020, TEF has announced 9 awards totaling \$44.9 million and created an estimated 6,312 jobs in 2020. The agency indicated the remaining \$135.6 million will be awarded in FY 2021.

Over the past five biennia, the agency averaged \$50.5 million in TEF awards each biennia. Awards in FY 2020 are approximately \$44.9 million. Based on prior trends, it is estimated that expenditures are expected to increase to \$71.65 million. However, it is possible that COVID-19 might have some negative impact in FY 21 on total award amounts. Recommendations include an estimated \$100.0 million in GR-Dedicated Texas Enterprise Fund Account No. 5107 in the 2022-23 biennium from unexpended balances remaining. Recommendations do not include \$50.0 million in GR-Dedicated Texas Enterprise Fund Account No. 5107 base request funding from a General Revenue or other funds appropriations transfer.

Governor's University Research Initiative

The \$45.2 million appropriated in 2020-21 biennium for GURI included:

- \$22.9 million in unexpended balances carried forward from FY 2019 included in agency appropriations;
- \$5.2 million in additional unexpended balances above appropriated amounts carried forward from FY 2019; and
- \$17.1 million in General Revenue transferred and deposited to GURI;

According to the agency, in FY 2020, GURI made one award to an institutions of higher education: Texas A&M University, in the amount of \$2.0 million. Recommendations include \$40.0 million in GR-Dedicated Governor's University Research Initiative No. 5161 in the 2022-23 biennium from unexpended balances remaining and carried forward from the 2020-2021 biennium.

5. **Border Security Funding.** The Eighty-Sixth Legislature, Regular Session, 2019 appropriated \$52.5 million in General Revenue-related funds in the 2020-21 biennium for programs related to Border Security. These programs are identified by rider in the agency bill pattern as well as in Article IX, Section 17.07 which provides an informational listing of border security funds among all agencies. Recommendations include \$51.1 million in General Revenue-related funds in the 2022-23 biennium for similar programs.
- Recommendations include a removal of \$3.0 million in General Revenue funding for an interagency contract with TMD for the installation and maintenance of border cameras. The Governor's Office indicated that the requested removal of this contract is due to their understanding that the funds would be requested by TMD for their direct appropriation. However, to date, TMD has not officially requested the funds.

Allocation of Border Security Funding, by Rider	Appropriated 2020-21	Method of Finance	Recommended 2022-23	Method of Finance
Rider 18. Border Security Operations. Grants to local law enforcement agencies to support Operation Border Star. This funding may also be used to assist with the humane processing of the remains of undocumented migrants.	\$15,126,000	GR	\$15,126,000	GR
Rider 20. Grants for Local Border Security. Grants to local law enforcement agencies to support Operation Border Star. This funding may also be used to assist with the humane processing of the remains of undocumented migrants.	\$10,200,000	GR	\$10,200,000	GR
Rider 22. Enhanced Border Security. An interagency contract with TMD for the installation and maintenance of border cameras.	\$3,000,000	GR	\$0	GR
Rider 23. Anti-Gang Programs. Grants for anti-gang programs	\$14,200,000	GR	\$15,800,000	GR
Rider 26. Grants for Technology Infrastructure. Grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting.	\$10,000,000	GR-D 5153	\$10,000,000	GR-D 5153
Total	\$52,526,000		\$51,126,000	

6. **Bullet-Resistant Vests Program.** Recommendations include \$10.0 million in General Revenue, of which \$1.7 million is the result of an MOF swap with ESF in the agency's base to fulfill what the agency states is the remaining need for grants to law enforcement agencies seeking assistance for the purchase of rifle-resistant body armor. In the 2020-21 biennium, \$5.0 million in ESF was appropriated to fund grants to local law enforcement agencies and/or the Department of Public Safety for the purchase of bullet-resistant personal body armor compliant with the National Institute (NIJ) standard for rifle protection.
7. **Body-worn Camera Program.** Recommendations include the addition of a new rider reallocating \$15.0 million in General Revenue in fiscal year 2022 to provide grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupations Code. This program last received appropriations during the 84th Legislative Session.

**Trusted Programs within the Office of the Governor
Rider Highlights - Senate**

Modification of Existing Riders

2. **Disaster and Deficiency Grants.** Recommendations revise estimated unexpended balances to be carried forward from the 2020-21 biennium to the 2022-23 biennium for Strategy A.1.1, Disaster Funds (\$30.0 million) and Strategy A.1.2, Agency Grant Assistance (\$1.3 million). Additionally, recommendations include the addition of rider language that indicates \$80.0 million in General Revenue to be appropriated for Strategy A.1.1, Disaster Funds.
6. **Reporting Requirements: Public Safety Office.** Recommendations update the division name from “Criminal Justice Division” to “Public Safety Office.”
10. **Texas Military Value Revolving Loan Program.** Recommendations include changes in General Revenue amounts from \$3.0 million to \$6.3 million in fiscal year 2022 and \$4.3 million to \$6.2 million in fiscal year 2023 to pay obligation bond debt service.
11. **Appropriation of Unexpended Balances, Revenues, and Interest Earnings.** Recommendations include a change in estimated General Revenue UB to \$59.4 million with strategy allocations included in the rider. Recommendations also include the deletion of language related to estimated revenue and interest earnings.
12. **Drug Court Grants.** Recommendations include a name change of program from “Drug Court” to “Specialty Court.” Recommendations also include changes in General Revenue – Dedicated Specialty Court Account No. 5184 amounts from \$2.0 million to \$2.2 million in each fiscal year of the biennium.
20. **Grants for Local Border Security.** Recommendations include the addition of a reporting requirement concerning awarded grant amounts.
22. **Anti-Gang Programs.** Recommendations include a change in appropriated amount for each fiscal year of the biennium from \$7.1 million to \$7.9 million.
23. **Child Sex Trafficking Team.** Recommendations include changes in General Revenue appropriated amounts from \$0.6 million to \$1.8 million for each fiscal year of the biennium. Recommendations also include the deletion of language relating to the allotment of \$1.3 million in GR appropriations for grants.
27. **Create Jobs and Promote Texas.** Recommendations include a change of All Funds appropriations for Strategy C.1.1. Create Jobs and Promote Texas from \$534.2 million to \$322.0 million. Recommendations also include the modification of language in subsection (b) to include the Texas Film Commission and the Texas Music Office. Additionally, recommendations include the deletion of subsection (f) to account for the removal of bond proceeds appropriations for the Military Revolving Loan Program. Recommendations also include adding language requiring the agency to provide quarterly reports for grants awarded through the Texas Enterprise Fund.
33. **Commercially Sexually Exploited Persons Programs.** Recommendations include modification of language in the rider to reflect statute.
34. **Sexual Assault Survivor’s Task Force.** Recommendations include the modification of language resulting from the passage of HB1590 during the 86th Legislative Session.

New Riders

35. **Body-worn Camera Program.** Recommendations include adding a rider that designates General Revenue appropriations of \$15.0 million in Strategy B.1.1. Criminal Justice towards grants for law enforcement agencies to aid in the acquisition of body-worn cameras.

Deleted Riders

22. **Enhanced Border Security.** Recommendations include deleting this rider as it is requested that funding will be appropriated directly to TMD in the 2022-23 biennium.
34. **Grants for County Jail Medication assisted Treatment for Opioid and Alcohol Dependence.** Recommendations include deleting this rider due to low grant program usage.
36. **Transfer to Facilities Commission for Capitol Complex Multipurpose Transit Shelter.** Recommendations include deleting this rider due to the specified transfer not being continued in the 2022-23 biennium.
37. **Transfer to Texas A&M Engineering Experiment Station (TEES) for Army Futures Command.** Recommendations include deleting this rider due to the specified transfer not being continued in the 2022-23 biennium.
39. **Contingency for SB 340.** Recommendations include deleting this rider as the grant program for opioid antagonists is not expected to continue into the 2022-23 biennium.

Trusted Programs within the Office of the Governor
 Items Not Included in Recommendations - Senate

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Provide Disaster Funding out of the Economic Stabilization Fund.	\$0	\$10,000,000	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$0	\$10,000,000	0.0			\$0

Trusted Programs within the Office of the Governor
Appendices - Senate

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Trusted Programs within the Office of the Governor
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$183,097,857	\$110,000,000	(\$73,097,857)	(39.9%)	
AGENCY GRANT ASSISTANCE A.1.2	\$8,917,427	\$1,350,000	(\$7,567,427)	(84.9%)	
DISABILITY ISSUES A.2.1	\$3,976,914	\$1,535,166	(\$2,441,748)	(61.4%)	
WOMEN'S GROUPS A.2.2	\$1,585,226	\$407,384	(\$1,177,842)	(74.3%)	
STATE-FEDERAL RELATIONS A.2.3	\$5,099,169	\$1,792,996	(\$3,306,173)	(64.8%)	
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$202,676,593	\$115,085,546	(\$87,591,047)	(43.2%)	
CRIMINAL JUSTICE B.1.1	\$729,353,350	\$554,452,747	(\$174,900,603)	(24.0%)	
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$5,572,867	\$2,106,600	(\$3,466,267)	(62.2%)	
HOMELAND SECURITY B.1.3	\$236,881,817	\$235,416,439	(\$1,465,378)	(0.6%)	
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$971,808,034	\$791,975,786	(\$179,832,248)	(18.5%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$570,282,211	\$322,004,270	(\$248,277,941)	(43.5%)	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$570,282,211	\$322,004,270	(\$248,277,941)	(43.5%)	
Grand Total, All Strategies	\$1,744,766,838	\$1,229,065,602	(\$515,701,236)	(29.6%)	<p>Recommendations reflect the agency's request for funding at or below 2020-21 appropriated levels across all strategies.</p> <p>Recommendations include a decrease of \$80.0 million in General Revenue Funds; a decrease of \$161.2 million in General Revenue-Dedicated Funds; a decrease of \$48.5 million in Federal Funds; and a decrease of \$225.9 million in Other Funds.</p>

Trusted Programs within the Office of the Governor
Funding Changes and Recommendations - Senate, by Strategy -- GENERAL REVENUE FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$33,990,274	\$110,000,000	\$76,009,726	223.6%	Recommendations reflect an increase of \$80.0 million for disaster grants.
AGENCY GRANT ASSISTANCE A.1.2	\$8,917,427	\$1,350,000	(\$7,567,427)	(84.9%)	
DISABILITY ISSUES A.2.1	\$3,976,914	\$1,535,166	(\$2,441,748)	(61.4%)	
WOMEN'S GROUPS A.2.2	\$1,585,226	\$407,384	(\$1,177,842)	(74.3%)	
STATE-FEDERAL RELATIONS A.2.3	\$4,907,169	\$1,600,996	(\$3,306,173)	(67.4%)	
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$53,377,010	\$114,893,546	\$61,516,536	115.2%	
CRIMINAL JUSTICE B.1.1	\$108,235,405	\$55,825,300	(\$52,410,105)	(48.4%)	In addition to a reduced base funding request, recommendations include a \$3.0 million decrease in General Revenue related to a one-time funding interagency contract with TMD.
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$5,572,867	\$2,106,600	(\$3,466,267)	(62.2%)	
HOMELAND SECURITY B.1.3	\$37,424,735	\$31,900,000	(\$5,524,735)	(14.8%)	
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$151,233,007	\$89,831,900	(\$61,401,107)	(40.6%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$240,284,017	\$160,180,270	(\$80,103,747)	(33.3%)	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$240,284,017	\$160,180,270	(\$80,103,747)	(33.3%)	
Grand Total, All Strategies	\$444,894,034	\$364,905,716	(\$79,988,318)	(18.0%)	All recommendations reflect lower recommended appropriations for the 2022-23 biennium due to removed UB from the 2020-21 biennium, as well as a lower agency base request.

Trusted Programs within the Office of the Governor
Funding Changes and Recommendations - Senate, by Strategy -- GR DEDICATED

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$0	\$0	\$0	0.0%	
AGENCY GRANT ASSISTANCE A.1.2	\$0	\$0	\$0	0.0%	
DISABILITY ISSUES A.2.1	\$0	\$0	\$0	0.0%	
WOMEN'S GROUPS A.2.2	\$0	\$0	\$0	0.0%	
STATE-FEDERAL RELATIONS A.2.3	\$0	\$0	\$0	0.0%	
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$0	\$0	\$0	0.0%	
CRIMINAL JUSTICE B.1.1	\$132,435,998	\$66,508,833	(\$65,927,165)	(49.8%)	Recommendations reflect a decrease of \$25.7 million due to unexpended balances removed from the 2020-21 base and a decrease of \$40.2 million related to lower agency requested funding.
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$0	\$0	\$0	0.0%	
HOMELAND SECURITY B.1.3	\$570,902	\$0	(\$570,902)	(100.0%)	Recommendations reflect a decrease of \$0.6 million due to lower agency base request for GR-D 421 Crime Stoppers Assistance.
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$133,006,900	\$66,508,833	(\$66,498,067)	(50.0%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$244,684,171	\$150,000,000	(\$94,684,171)	(38.7%)	Recommendations reflect a decrease of \$44.7 million due to unexpended balances removed from the 2020-21 base, as well as lower agency requested funding. Recommendations also reflect a decrease of \$50.0 million in GR-D Texas Enterprise Account No. 5107 related to an agency base request for a transfer from General Revenue to the account.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$244,684,171	\$150,000,000	(\$94,684,171)	(38.7%)	
Grand Total, All Strategies	\$377,691,071	\$216,508,833	(\$161,182,238)	(42.7%)	

Trusted Programs within the Office of the Governor
Funding Changes and Recommendations - Senate, by Strategy -- OTHER FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$149,107,583	\$0	(\$149,107,583)	(100.0%)	Recommendations reflect a removal of \$78.9 million in Economic Stabilization Funds in 2020-21 due to lower agency requested funding. Furthermore, recommendations reflect a decrease of \$70 million in Economic Stabilization Funds due the expiration of appropriation authority.
AGENCY GRANT ASSISTANCE A.1.2	\$0	\$0	\$0	0.0%	
DISABILITY ISSUES A.2.1	\$0	\$0	\$0	0.0%	
WOMEN'S GROUPS A.2.2	\$0	\$0	\$0	0.0%	
STATE-FEDERAL RELATIONS A.2.3	\$192,000	\$192,000	\$0	0.0%	Recommendations reflect funding at the 2020-21 appropriation level.
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$149,299,583	\$192,000	(\$149,107,583)	(99.9%)	
CRIMINAL JUSTICE B.1.1	\$3,383,101	\$10,000	(\$3,373,101)	(99.7%)	Recommendations reflect the removal of \$1.7 million in Economic Stabilization Fund relating to the Bullet-Resistant Vests Program. Furthermore, recommendations reflect the removal of \$1.6 million in Interagency Contracts relating to NIBRS.
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$0	\$0	\$0	0.0%	
HOMELAND SECURITY B.1.3	\$0	\$0	\$0	0.0%	
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$3,383,101	\$10,000	(\$3,373,101)	(99.7%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$83,114,023	\$9,624,000	(\$73,490,023)	(88.4%)	Recommendations reflect the removal of \$50.0 million in Bond Proceeds; the removal of \$23.4 million in funding from the Small Incubator Fund and Texas Prodcut Development Fund; the removal of \$0.1 million in appropriated receipts and miscellaneous items.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$83,114,023	\$9,624,000	(\$73,490,023)	(88.4%)	
Grand Total, All Strategies	\$235,796,707	\$9,826,000	(\$225,970,707)	(95.8%)	

Trusted Programs within the Office of the Governor
Summary of Federal Funds - Senate
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Crime Victims Assistance	\$207.1	\$206.2	\$190.3	\$179.0	\$413.3	\$369.4	57.9%	(\$43.9)	(10.6%)
Homeland Security Grant Program	\$98.2	\$98.4	\$98.4	\$98.3	\$196.7	\$196.7	30.8%	\$0.0	0.0%
Edward Byrne Memorial Justice Assistance Grant	\$16.3	\$16.3	\$13.8	\$13.2	\$32.6	\$27.0	4.2%	(\$5.6)	(17.2%)
Violence Against Women Formula Grants	\$5.4	\$11.6	\$11.4	\$11.1	\$17.0	\$22.4	3.5%	\$5.4	31.8%
Urban Area Security Initiative-non profit	\$1.2	\$1.0	\$3.8	\$3.0	\$2.2	\$6.8	1.1%	\$4.6	208.9%
Residential Substance Abuse Treatment for State Prisoners	\$2.4	\$2.7	\$2.7	\$2.7	\$5.1	\$5.5	0.9%	\$0.4	6.9%
Paul Coverdell Forensic Sciences Improvement Grant Program	\$6.1	\$1.6	\$1.6	\$1.6	\$7.7	\$3.3	0.5%	(\$4.4)	(57.4%)
Project Safe Neighborhoods	\$2.2	\$1.9	\$1.4	\$1.4	\$4.0	\$2.8	0.4%	(\$1.2)	(29.0%)
Workforce Investment Act - Adult	\$1.1	\$1.1	\$1.1	\$1.1	\$2.2	\$2.2	0.3%	\$0.0	0.0%
Sexual Assault Services Formula Program	\$0.9	\$1.1	\$0.8	\$0.9	\$2.0	\$1.7	0.3%	(\$0.3)	(13.4%)
Antiterrorism and Emergency Assistance Program	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	\$0.0	0.0%	(\$0.2)	(100.0%)
Juvenile Justice & Delinquency Prevention-Allocation to States	\$0.5	\$0.0	\$0.0	\$0.0	\$0.5	\$0.0	0.0%	(\$0.5)	(100.0%)
Bullet Proof Vest Partnership Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(100.0%)
Special Data Collections and Statistical Studies	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Emergency Law Enforcement Assistance Grant	\$1.5	\$1.3	\$0.0	\$0.0	\$2.8	\$0.0	0.0%	(\$2.8)	(100.0%)
TOTAL:	\$343.2	\$343.1	\$325.4	\$312.5	\$686.4	\$637.8	100.0%	(\$48.6)	(7.1%)

Note: CARES Act funding received by the Governor's Office and distributed for use by stage agencies will be depicted in the affected agencies' bill patterns.

Trusted Programs within the Office of the Governor
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Actual 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	193.3	191.3	191.3	191.3	191.3
Actual/Budgeted	159.8	175.2	188.3	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director (OSFR), Group 4	\$149,240	\$149,240	\$149,240	\$149,240	\$149,240

Notes:

- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
- b) The State Auditor's Office Reports, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of \$138,306 for the Executive Director position (OSFR) and recommends a slary within Group 4. The agency is not requesting any changes to its Exempt Position.