

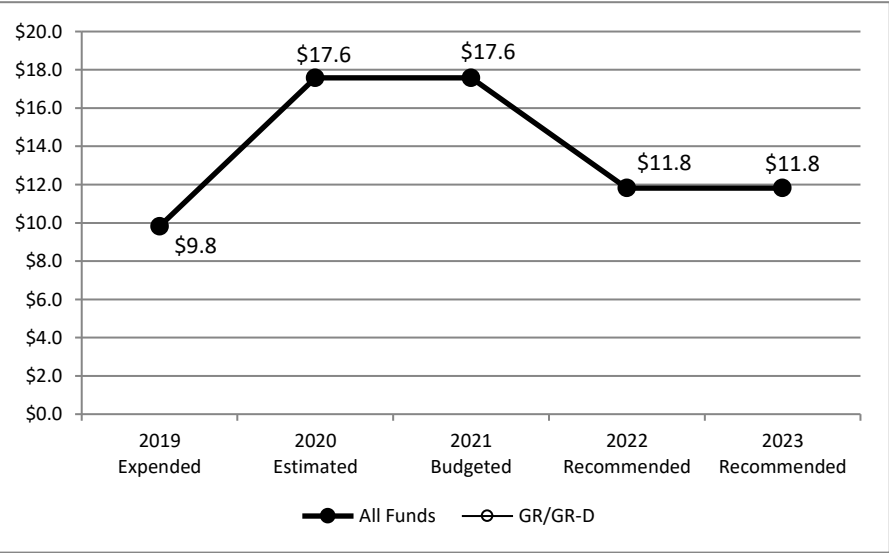
Office of the Governor
Summary of Budget Recommendations - Senate

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 The Honorable Greg Abbott, Governor
 Harrison Gregg, LBB Analyst

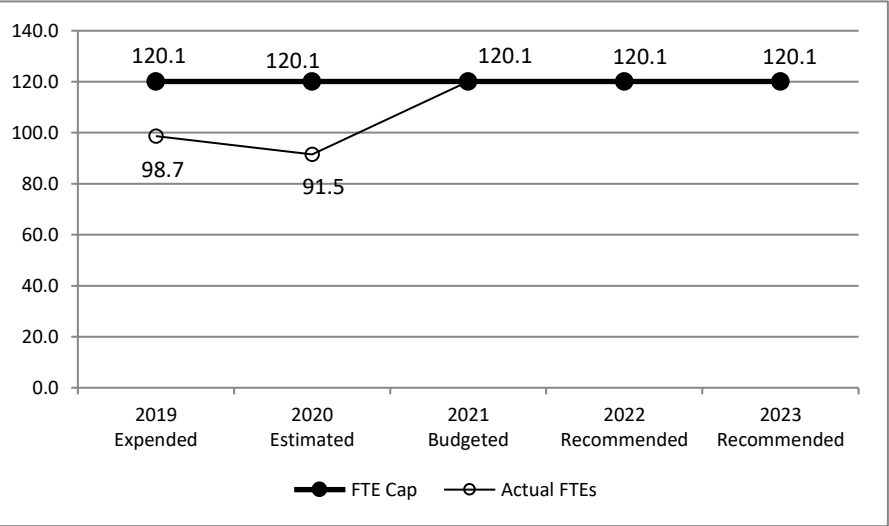
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$35,136,794	\$23,617,660	(\$11,519,134)	(32.8%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$35,136,794</i>	<i>\$23,617,660</i>	<i>(\$11,519,134)</i>	<i>(32.8%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$20,000	\$20,000	\$0	0.0%
All Funds	\$35,156,794	\$23,637,660	(\$11,519,134)	(32.8%)

	FY 2021 Budgeted	FY 2023 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 (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

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)	Recommendations reflect a reduction due to balances carried forward from fiscal year 2019 to the 2020-21 biennium.	(\$11.5)	\$0.0	\$0.0	\$0.0	(\$11.5)	A.1.1. & A.1.2.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$11.5)	\$0.0	\$0.0	\$0.0	(\$11.5)	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>		(\$11.5)	\$0.0	\$0.0	\$0.0	(\$11.5)	As Listed

NOTE: Totals may not sum due to rounding.

Office of the Governor
Selected Fiscal and Policy Issues - Senate

1. **Unexpended Balances (UB).** Recommendations include continuation of authority to carry forward UB within and between biennia. The agency reported in its 2020-21 base reconciliation carry forward of approximately \$11.5 million in General Revenue from fiscal year 2019 into the 2020-21 biennium. The agency's 2020-21 base reconciliation anticipated carry forward of \$5.8 million in General Revenue from fiscal year 2020 into fiscal year 2021. The agency estimates balances of \$11.8 million for carry forward into the 2022-23 biennium. Recommendations include this amount in 2022-23 funding levels and revise Rider 5, Unexpended Between Biennia, accordingly.
2. **Transfer of Appropriation and Full-Time Equivalents (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 the limits established by Article IX, Section 14.01, Appropriation Transfers.

Office of the Governor
Rider Highlights - Senate

Modification of Existing Riders

5. **Unexpended Balances Between Biennia.** Modify Rider 5 to include estimated unexpended and unobligated balances (\$11,818,830) from the 2020-21 biennium in appropriations for the 2022-23 biennium.

Office of the Governor
Appendices - Senate

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* Appendix is not included - no significant information to report

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
SUPPORT GOVERNOR & STATE 1.1.1	\$24,473,092	\$12,985,950	(\$11,487,142)	(46.9%)	Recommendations include: 1) \$11,486,142 decrease in General Revenue due to unexpended balances carried forward from FY 2019 and expended during the 2020-21 biennium. 2) \$1,000 decrease in General Revenue due to lower agency request.
APPOINTMENTS 1.1.2	\$2,907,226	\$2,875,236	(\$31,990)	(1.1%)	Recommendations include \$31,990 decrease in General Revenue due to unexpended balances carried forward from FY 2019 and expended during the 2020-21 biennium.
COMMUNICATIONS 1.1.3	\$6,238,758	\$6,238,758	\$0	0.0%	
GOVERNOR'S MANSION 1.1.4	\$1,537,718	\$1,537,716	(\$2)	(0.0%)	
Total, Goal 1, GOVERN THE STATE	\$35,156,794	\$23,637,660	(\$11,519,134)	(32.8%)	
Grand Total, All Strategies	\$35,156,794	\$23,637,660	(\$11,519,134)	(32.8%)	

Office of the Governor
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	120.1	120.1	120.1	120.1	120.1
Actual/Budgeted	98.7	91.5	120.1	NA	NA

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

Notes:

a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.

b) The agency is not requesting any changes to its exempt positions. The State Auditor's Office Report (Report 20-706, August 2020) does not address the Governor exempt position.