

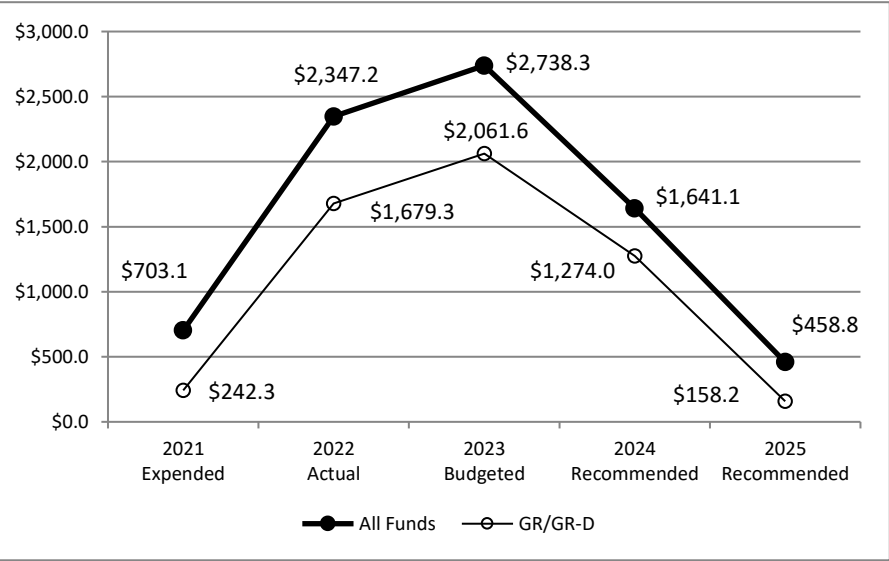
Trusted Programs within the Office of the Governor
 Summary of Budget Recommendations - Senate

Page I-61
 The Honorable Greg Abbott, Governor
 Harrison Gregg, LBB Analyst

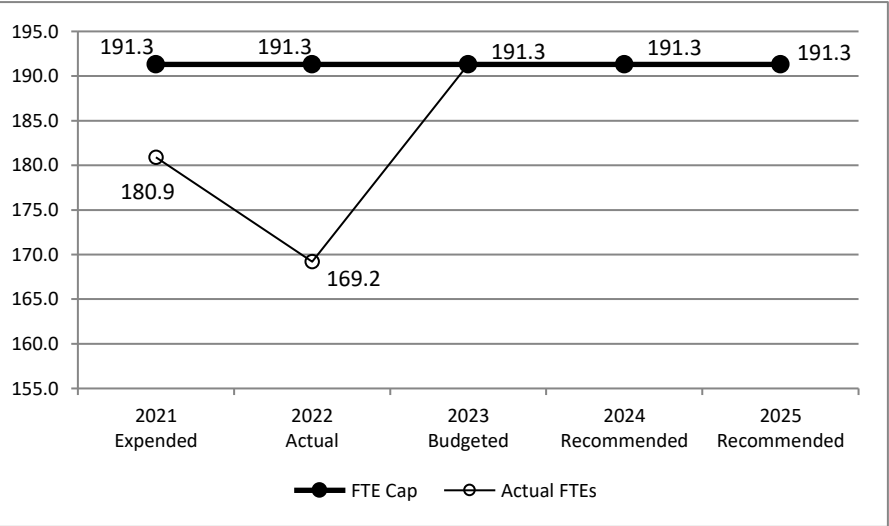
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,335,715,167	\$1,294,046,480	(\$2,041,668,687)	(61.2%)
GR Dedicated Funds	\$405,207,428	\$138,198,786	(\$267,008,642)	(65.9%)
Total GR-Related Funds	\$3,740,922,595	\$1,432,245,266	(\$2,308,677,329)	(61.7%)
Federal Funds	\$1,126,670,273	\$620,227,577	(\$506,442,696)	(45.0%)
Other	\$217,874,021	\$47,404,055	(\$170,469,966)	(78.2%)
All Funds	\$5,085,466,889	\$2,099,876,898	(\$2,985,589,991)	(58.7%)

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	191.3	191.3	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 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)	Decrease of \$222.5 million in GR related to border security supplemental appropriations provided in HB 2, HB 5, and HB 9.	(\$222.5)	\$0.0	\$0.0	\$0.0	(\$222.5)	A.1.1, B.1.1, & B.1.3.
B)	Decrease in GR related to disaster transfers from various agencies for border security activities pursuant to Art. IX, Sec. 14.04(d) of the 2022-23 GAA. Related funds have been reallocated as direct appropriations to the Texas Military Department.	(\$1,566.6)	\$0.0	\$0.0	\$0.0	(\$1,566.6)	A.1.1.
C)	Decrease in Appropriated Receipts related to border wall and transportation donations.	\$0.0	\$0.0	\$0.0	(\$54.0)	(\$54.0)	A.1.1.
D)	Decrease in Coronavirus State Fiscal Recovery Funds related to funding provided in Senate Bill 8, 87(3), as well as grants for the State Small Business Credit Initiative and tourism grants.	\$0.0	\$0.0	(\$488.8)	\$0.0	(\$488.8)	B.1.1. & C.1.1.
E)	Decrease of \$53.7 million in GR and \$188.7 million in GR-Dedicated funds related to unexpended balances carried forward from FY 2021 into the 2022-23 biennium, as well as reduced agency base requests.	(\$53.7)	(\$188.7)	\$0.0	\$0.0	(\$242.4)	B.1.1, B.1.3, & C.1.1.
F)	Decrease in GR and Economic Stabilization Funds related to a lower agency base request for disaster grants.	(\$83.4)	\$0.0	\$0.0	(\$22.7)	(\$106.1)	A.1.1.
G)	Decrease of \$77.5 million in GR 5003 Hotel Occupancy Tax related to unexpended balances carried forward from FY 2021 into the 2022-23 biennium.	(\$77.5)	\$0.0	\$0.0	\$0.0	(\$77.5)	C.1.1.
H)	Decrease of \$53.0 million in GR related to a Budget Execution Rider implemented on June 27, 2022, that transferred funding from the Texas Education Agency to the Trusted Programs for the purchase of bullet-resistant shields and travel expenses relating to training.	(\$53.0)	\$0.0	\$0.0	\$0.0	(\$53.0)	B.1.1.
I)	Decrease of \$100.0 million in GR-D 5107 Texas Enterprise Fund related to the depletion of existing balances within the account. Including amounts in item E, total decrease out of the account is \$198.9 million.	\$0.0	(\$100.0)	\$0.0	\$0.0	(\$100.0)	C.1.1.
J)	A decrease in Bond Proceeds related to bond authority in the Military Revolving Loan Program.	\$0.0	\$0.0	\$0.0	(\$102.3)	(\$102.3)	C.1.1.

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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
K)	Increase of GR-D 5184 Specialty Courts related to an increase in available funding for specialty court grants through the addition of mixed beverage receipts as a revenue source for the account.	\$0.0	\$19.6	\$0.0	\$0.0	\$19.6	B.1.1.
L)	A net decrease in Federal Funds related to an increase in anticipated federal homeland security grants, offset by decreases in various grants programs (Victims of Crime Act, Violence Against Women Act, Justice Assistance, etc.).	\$0.0	\$0.0	(\$18.0)	\$0.0	(\$18.0)	B.1.1. & B.1.3.
M)	A net increase in Other Funds related to loan repayments for the Small Business Incubator and Texas Product Development Funds.	\$0.0	\$0.0	\$0.0	\$10.6	\$10.6	C.1.1.
N)	Increase in GR related to increases in funding for body-worn camera grants (\$5.0 million), sexual assault forensic exam facility grants (\$1.5 million), and sexual assault survivors task force grants (\$0.8 million).	\$7.3	\$0.0	\$0.0	\$0.0	\$7.3	B.1.1.
O)	A net increase in GR related to an increase in funding for the Texas Business Development program, offset by a decrease related to the Texas Film and Music Marketing program.	\$8.0	\$0.0	\$0.0	\$0.0	\$8.0	C.1.1.
P)	Decrease in GR related to method of finance swap for Federal Funds due to an increase in anticipated federal homeland security grants.	(\$2.6)	\$0.0	\$0.0	\$0.0	(\$2.6)	B.1.3.
Q)	Increase in GR related to border prosecution grants.	\$1.5	\$0.0	\$0.0	\$0.0	\$1.5	B.1.3.
R)	Continuation of funding out of GR-D 5164, related to truancy prevention and diversion grants. Note: this amount excludes unexpended balances carried forward from fiscal year 2021 to the 2022-23 biennium of \$7.6 million reflected in Item E. Net decrease to the program is \$5.8 million.	\$0.0	\$1.8	\$0.0	\$0.0	\$1.8	B.1.1.
S)	Net decrease in Miscellaneous Appropriated Receipts, Interagency Contracts, and Economic Stabilization Funds related to criminal justice grants and economic development programs.	\$0.0	\$0.0	\$0.0	(\$2.1)	(\$2.1)	A.2.3, B.1.1, & C.1.1.
T)	Increase in All Funds related to the statewide salary adjustments.	\$0.8	\$0.3	\$0.4	\$0.0	\$1.5	D.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$2,041.7)	(\$267.0)	(\$506.4)	(\$170.5)	(\$2,985.6)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$17.6	\$21.7	\$0.4	\$10.6	\$50.3	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$2,059.3)	(\$288.7)	(\$506.8)	(\$181.1)	(\$3,035.9)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Funding Overview.** Recommendations for the 2024-25 biennium reduce the 2022-23 base amount by \$2,308.7 million in General Revenue related funds, as noted in Section 2, primarily related to the removal of one-time funding items. Recommendations, in general, reflect the following approaches:
 - Reductions of unexpended balances and additional revenues included in base budget.
 - Reductions of depleted disaster funds and Texas Enterprise Funds.
 - Reductions of border security appropriations due to funds being reallocated towards border security activities at other state agencies.
 - Reduction of all American Rescue Plan Act funds appropriated as part of Senate Bill 8, 87th Third Called Session.
 - Reductions of funding reallocated to the Trusted Programs via budget executive order.
 - Addition of funding for various criminal justice grants, as requested by the agency.
 - Continuation of 2022-23 appropriation levels out of GR 5003 Hotel Occupancy Tax; excludes funding of additional revenues as requested by the agency.
2. **Disaster Funding.** Recommendations include a total reduction of \$1,765.4 million in General Revenue for disaster funding. The authority to carry forward unexpended balances into the 2024-25 biennium is provided. The agency expects to have no remaining balances in disaster grants at the end of the 2022-23 biennium.
3. **Economic Development and Tourism Goal.** Recommendations include \$267.1 million in All Funds in the 2024-25 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 (\$98.7 million), Hotel Occupancy Tax (\$69.5 million), the Economic Development Bank (\$10.0 million), Texas Enterprise Fund (\$0), 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. Recommendations continue this rider and have updated the allocated funding amounts based on 2024-25 recommendations.

Texas Military Preparedness Commission. 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 of the Texas Military Preparedness Commission. No new loans were issued out of the program in the 2022-23 biennium. As of December 2022, the general obligation bond authority for 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.

In the 2022-23 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 BRAC by the Department of Defense. In fiscal year 2022, \$15.4 million in grants were awarded to defense communities. Recommendations continue General Revenue funding for DEAAG at \$30.0 million.

Texas Enterprise Fund (TEF)

The \$205.1 million estimated in the 2022-23 biennium for TEF included:

- \$200.4 million in unexpended balances carried forward from fiscal year 2021;
- \$4.7 million in revenues, interest earnings, and clawbacks of funding from grant terminations.

According to the agency, as of December 2022, 12 TEF have been announced, totaling \$47.4 million, which are projected to create an estimated 5,007 jobs in the 2022-23 biennium. The agency indicated the remaining \$157.7 million will be awarded in fiscal year 2023. Recommendations do not include the agency's exceptional item request for \$150.0 million in GR-Dedicated Enterprise Fund Account No. 5107 in the 2024-25 biennium. This request would require funding from an external source, such as General Revenue or Economic Stabilization Funds, to be deposited into the dedicated account.

Governor’s University Research Initiative (GURI)

The \$67.2 million estimated and budgeted in the 2022-23 biennium for GURI included unexpended balances carried forward from fiscal year 2021.

According to the agency, in fiscal year 2022, GURI made three awards to institutions of higher education: Texas A&M University (3), totaling \$12.0 million. Recommendations include \$40.0 million in GR-Dedicated Governor’s University Research Initiative No. 5161 in the 2024-25 biennium from unexpended balances remaining and carried forward from the 2022-23 biennium.

4. **Border Security Funding.** The Eighty-seventh Legislature appropriated \$1,296.2 million in General Revenue for programs related to border security. Of this amount, \$42.1 million is identified by riders in the agency’s bill pattern. This amount includes \$1,254.1 million provided in supplemental appropriations to the Trusteed Programs for border security activities. During the interim, the Governor’s Office also directed an additional \$1,585.6 million in General Revenue transfers from other state agencies towards border efforts, pursuant to Article IX, Section 14.04, Disaster Related Transfer Authority, and Texas Government Code, Sec. 317.055(b). The agency has indicated that all supplemental and disaster transfer appropriations are expected to be expended by the end of the 2022-23 biennium. Recommendations include \$1,043.7 million in the 2024-25 biennium for border security activities. All border security funding recommendations for the 2024-25 biennium are identified as a new method of finance, GR for Border Security.

Border Security Appropriations	Appropriated 2022-23	Req./Rec. 2024-25
Border Prosecution Grants. Grants for border prosecutions.	\$18,891,000	\$16,671,273
Grants for Local Border Security. Grants to local law enforcement agencies to support Operation Lonestar. This funding may also be used to assist with the humane processing of the remains of undocumented migrants.	\$110,490,860	\$110,200,000
Anti-Gang Programs. Grants for anti-gang programs	\$195,800,000	\$15,800,000
Grants to Border Zone Fire Departments. Grants to fire departments in the border region to assist in the acquisition of specialized equipment, maintenance, and medical supplies to support emergency services associated with border security activities.	\$1,000,000	\$1,000,000
Border Surge. Support of border security surge operations.	\$1,385,566,869	\$0
Border Wall. Support of interagency grants for border wall construction.	\$1,000,000,000	\$650,000,000
Processing Centers. Support for the creation of a new border processing center.	\$170,000,000	\$125,000,000
Transportation. Support for transportation needs.	\$0	\$125,000,000
Total	\$2,881,748,729	\$1,043,671,273

Please note that the \$1,385.6 million amount included for “Border Surge” in the table above is not reflective of the amount that the agency included in their estimated and budgeted figures for the 2022-23 biennium. According to the Office of the Governor, \$18.9 million in General Revenue of the transfer to be provided by the Department of State Health Services was never received.

5. **American Rescue Plan Act (ARPA) Funding.** The Eighty-seventh Legislature appropriated \$341.2 million in Coronavirus State Fiscal Recovery Funds included as part of Senate Bill 8, Third Called Session, for the following items:
- \$180.0 million for Tourism, Travel and Hospitality Grants;
 - \$1.2 million for Children's Advocacy IT case management system improvements; and
 - \$160.0 million for Victims of Crime Act grants

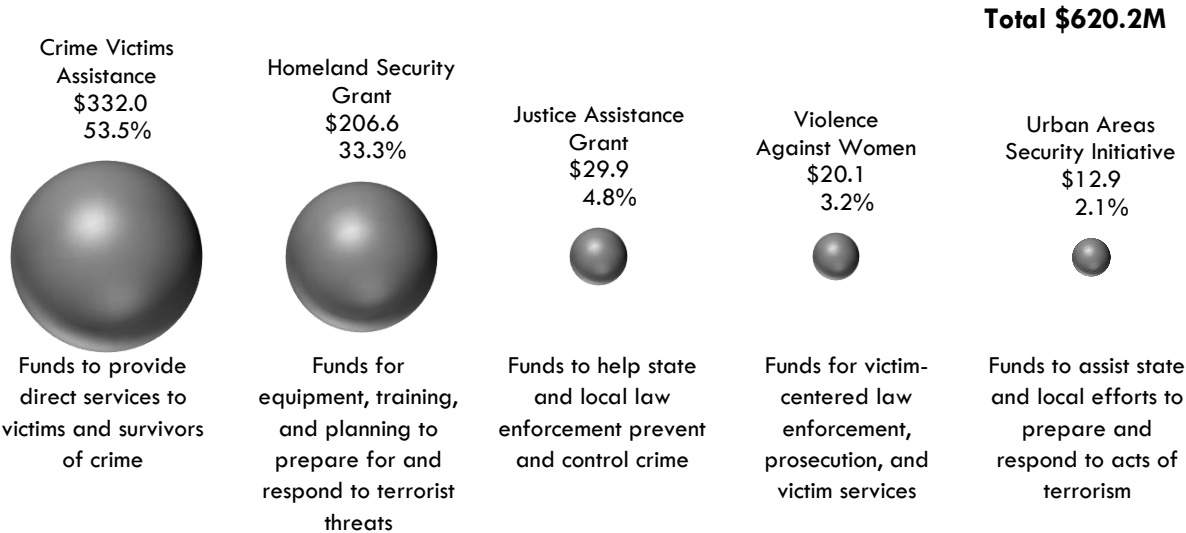
In addition to ARPA funding appropriated by the Legislature as part of Senate Bill 8, the Trusteed Programs Within the Office of the Governor has received \$13.2 million for additional tourism grants provided by the Economic Development Administration. The agency is also expecting to receive \$134.5 million in ARPA funding for the State Small Business Credit Initiative.

In total, the Trusteed Programs Within the Office of the Governor received \$488.9 million in ARPA funding for the 2022-23 biennium. The agency has indicated that they fully expect to expend all ARPA funding by the end of the 2022-23 biennium. Recommendations do not continue appropriation authority for this funding through the 2024-25 biennium.

6. **Bullet-Resistant Shields and Training.** Pursuant to Section 317.005(b) of the Texas Government Code, a budget execution order dated June 28, 2022, transferred from the Texas Education Agency \$100.6 million in General Revenue appropriated in fiscal year 2022 to various state agencies for school public safety related programs. This includes \$53.0 million transferred to the Trusteed Programs Within the Office of the Governor for the purchase of bullet-resistant shields (\$50.0 million) and grants to local law enforcement agencies to offset expenditures associated with travel for Advanced Law Enforcement Rapid Response Training (\$3.0 million). As of October 2022, the agency has yet to expend any of the funds received through the order. Recommendations include the addition of a rider that would provide the agency authority to carryforward any unexpended balances related to this appropriation into the 2024-25 biennium.

Trusted Programs Within the Office of the Governor

Summary of Federal Funds (2024-25)

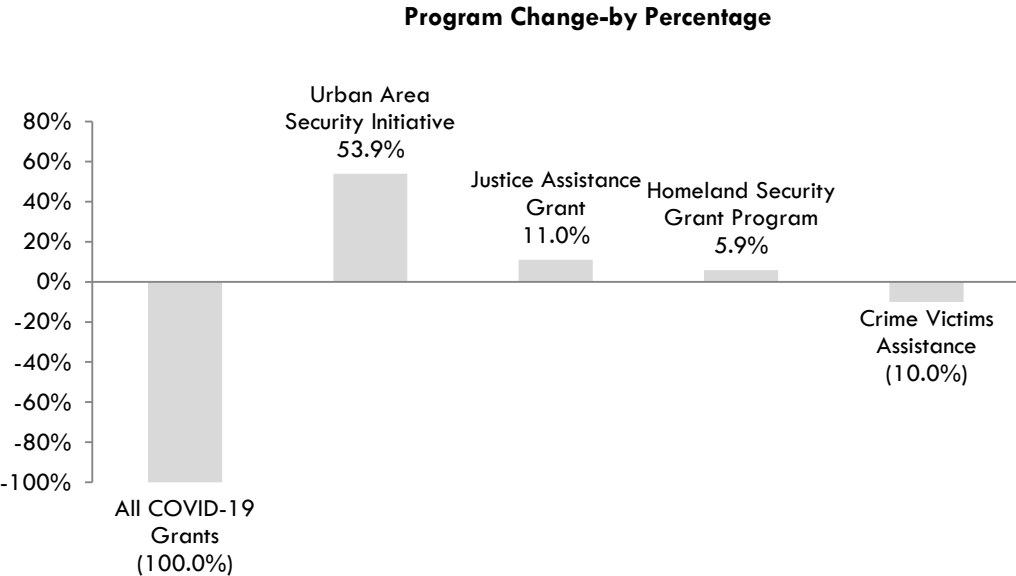
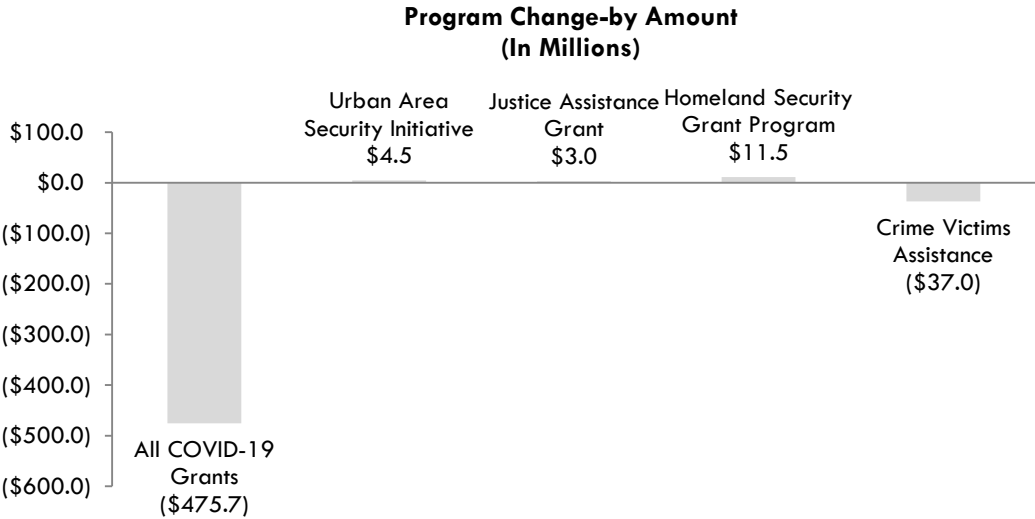


Selected Federal Fiscal and Policy Issues

Federal funds estimates decreased by \$506.4 million from 2022-23 to 2024-25. This is primarily attributable to the expiration of one-time COVID-19 funding and formula grant adjustments.

Crime Victims Assistance grants decreased by \$37.0 million from 2024-25 compared to 2022-23. This is due to a decline in federal allocations to this program.

Programs with Significant Federal Funding Changes from 2022-23



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

Modification of Existing Riders

2. **Disaster and Deficiency Grants.** Recommendations revise the estimated unexpended balances to be carried forward from the 2022-23 biennium to the 2024-25 biennium for Strategy A.1.1, Disaster Funds, from \$30.0 million to \$0 and for Strategy A.1.2, Agency Grant Assistance from \$1.3 million to \$8.7 million. Funding for the 2024-25 biennium is revised to align with funding recommendations.
6. **Reporting Requirements: Public Safety Office.** Recommendations include a revision to rider language that changes agency acronym from “CJD” to “PSO”.
10. **Texas Military Value Revolving Loan Program.** Recommendations revise debt service estimate amounts for the Texas Military Revolving Loan Program to \$6,710,232 in fiscal year 2024 and \$6,575,836 in fiscal year 2025.
11. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.** Recommendations update estimated General Revenue unexpended balances from \$59.4 million to \$0. Recommendations also include the removal of strategy allocations for estimated unexpended balances.
12. **Specialty Court Grants.** Recommendations revise General Revenue – Dedicated Specialty Court Account No. 5184 amounts from \$2.2 million per fiscal year to \$12.0 million per fiscal year. Recommendations also revise rider language to reflect Revenue Object Code 3250, Mixed Beverage Taxes as an additional revenue source for the account.
15. **Texas Economic Development Bank.** Recommendations revise the unexpended balance estimate amount for the General Revenue-Dedicated Economic Development Bank Account No. 5106 for fiscal year 2024 from \$5.0 million to \$10.0 million.
18. **Border Security Operations.** Recommendations revise the funding level out of General Revenue for fiscal year 2024 from \$15.1 million to \$16.7 million.
21. **Truancy Prevention Court Cost.** Recommendations revise the appropriated General Revenue-Dedicated Truancy Prevention and Diversion Account No. 5164 amounts from \$3.1 million per fiscal year to \$4.0 million per fiscal year.
23. **Child Sex Trafficking Team.** Recommendations revise the appropriated General Revenue amount in fiscal year 2025 from \$1,830,650 to \$1,837,650.
25. **Grants to Technology Infrastructure.** Recommendations add rider language that appropriates \$5.0 million in General Revenue-Dedicated Emergency Radio Infrastructure Account No. 5153 per fiscal year of the 2024-25 biennium.
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 \$322.0 million to \$267.1 million. Recommendations also include the revision of estimated General Revenue – Dedicated Texas Enterprise Fund Account No. 5107 unexpended balance amounts in subsection (c) from \$100.0 million to \$0. Also, recommendations include the removal of subsection (f) relating to the deposit of General Revenue into the Spaceport Trust Fund.
34. **Sexual Assault Survivor’s Task Force.** Recommendations revise rider language to delete the allocation of 3.0 FTEs to this program.

Deleted Riders

36. **Update IT Case Management System.** Recommendations include the deletion of this this rider as the funding is one-time and the project to update the case management system for Children’s Advocacy Centers is expected to be completed within the 2022-23 biennium.
37. **Study Economic Impact of an Additional Top 50 Ranked Public University.** Recommendations include the deletion of this rider since the study has been completed.

New Riders

38. **Grants for Bullet-Resistant Shields and Training.** Recommendations include the addition of a rider that provides the agency UB authority for \$53.0 million in General Revenue for bullet-resistant shields and training received via budget execution order on June 28, 2022.

Trusteed Programs Within the Office of the Governor
Items Not Included in Recommendations - Senate

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Provide Disaster Funding. This request includes funding for the agency's Strategy A.1.1, Disaster Funds.	\$150,000,000	\$150,000,000	0.0	No	No	\$0
2)	Victim Assistance Funding. This request includes funding to offset decreases in federal Victims of Crime Act awards and maintain funding levels for grants to nonprofit organizations and local governments for victims assistance programs.	\$120,000,000	\$120,000,000	0.0	No	No	\$120,000,000
3)	Grants to Combat Elder Abuse, Exploitation, and Neglect. This request includes funding for a new grant program targeted towards preventing and combatting abuse, neglect, and exploitation of elderly persons.	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
4)	Texas Enterprise Fund - Lead Nation in Job Creation Dominance. This request includes funding in General Revenue to be deposited into the General Revenue - Dedicated Account Texas Enterprise Fund No. 5107 for new TEF grants.	\$150,000,000	\$150,000,000	0.0	No	No	\$0

Agency Requested Rider Revisions Not Included

A)	Modification of Rider 6, Reporting Requirements: Public Safety Office. The agency requests to modify Rider 6 to adjust the deadline for grant recipients to report data and documentation at regularly scheduled intervals, instead of by October 1st of each fiscal year. Also, the agency requests for the removal of subsections (b) and (c), which require the Public Safety Office to include selection criteria methodology for grantees in the annual report they submit to the Legislative Budget Board and State Auditor's Office.	\$0	\$0	0.0	No	No	\$0
B)	Modification of Rider 7, Administration: Foreign Offices. The agency requests to modify Rider 7 to remove language that enables the Trusteed Programs to seek alternative funding sources other than funds appropriated within the GAA for offices in locations other than Mexico City or Taiwan.	\$0	\$0	0.0	No	No	\$0

Trusteed Programs Within the Office of the Governor
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
C)	Modification of Rider 20, Grants for Local Border Security. The agency requests to modify Rider 20 to remove language that allows for program grants to be used to cover the costs of providing training or law enforcement personnel conducting border security operations by an established regional center for public safety excellence.	\$0	\$0	0.0	No	No	\$0
D)	Modification of Rider 27, Create Jobs and Promote Texas. The agency requests to modify Rider 27 to include an additional \$57.9 million in General Revenue 5003 Hotel Occupancy Tax funds in appropriations for Strategy C.1.1, Create Jobs and Promote Texas.	\$0	\$0	0.0	No	No	\$0
E)	Modification of Rider 29, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities. The agency requests to modify Rider 29 to remove the cap of \$50,000 that any single facility can receive in one fiscal year from the grant program.	\$0	\$0	0.0	No	No	\$0
F)	Deletion of Rider 30, Grants to Promote Border Economic Development. The agency requests to delete Rider 30, which appropriates \$200,000 in General Revenue to provide one to one matching grants to eligible nonprofits organizations to promote border economic development.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$425,000,000	\$425,000,000	\$0			\$125,000,000

Trusted Programs Within the Office of the Governor
Appendices - Senate

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	13
B	Summary of Federal Funds	22
C	FTE Highlights	23

Trusteed Programs Within the Office of the Governor
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$2,765,876,444	\$1,000,500,000	(\$1,765,376,444)	(63.8%)	
AGENCY GRANT ASSISTANCE A.1.2	\$8,717,498	\$8,717,498	\$0	0.0%	
DISABILITY ISSUES A.2.1	\$3,032,726	\$1,545,166	(\$1,487,560)	(49.1%)	
WOMEN'S GROUPS A.2.2	\$1,420,435	\$407,383	(\$1,013,052)	(71.3%)	
STATE-FEDERAL RELATIONS A.2.3	\$4,235,747	\$1,792,996	(\$2,442,751)	(57.7%)	
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$2,783,282,850	\$1,012,963,043	(\$1,770,319,807)	(63.6%)	
CRIMINAL JUSTICE B.1.1	\$1,027,753,147	\$565,789,608	(\$461,963,539)	(44.9%)	
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$6,934,482	\$2,106,600	(\$4,827,882)	(69.6%)	
HOMELAND SECURITY B.1.3	\$248,889,361	\$250,384,521	\$1,495,160	0.6%	
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$1,283,576,990	\$818,280,729	(\$465,296,261)	(36.2%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$1,018,607,049	\$267,149,150	(\$751,457,899)	(73.8%)	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$1,018,607,049	\$267,149,150	(\$751,457,899)	(73.8%)	
SALARY ADJUSTMENTS D.1.1	\$0	\$1,483,976	\$1,483,976	100.0%	
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$1,483,976	\$1,483,976	100.0%	
Grand Total, All Strategies	\$5,085,466,889	\$2,099,876,898	(\$2,985,589,991)	(58.7%)	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$2,688,714,224	\$1,000,000,000	(\$1,688,714,224)	(62.8%)	Recommendations reflect: 1) A decrease of \$83,367,943 in General Revenue related to disaster grants and removed unexpended balances from the 2022-23 biennium. 2) A decrease of \$18,436,944 in General Revenue for border security grants funding appropriated as part of HB 2, 87(R). 2) A decrease of \$750,000,000 in General Revenue related to border wall funding appropriated as part of HB 9, 87(2). 3) A decrease of \$72,290,860 in General Revenue related to border security local grants funding appropriated as part of HB 9, 87(2). 4) A decrease of \$28,000,000 in General Revenue related to border county grants funding appropriated as part of HB 9, 87(2). 5) A decrease of \$170,000,000 in General Revenue related to border processing center funding appropriated as part of HB 9, 87(2). 6) A decrease of \$250,000,000 in General Revenue related to a disaster transfer from TDCJ that was implemented on June 16, 2021 via Art. IX, Sec. 14.04(d) of the 2022-23 GAA for border wall construction. 7) A decrease of \$956,945,286 in General Revenue related to two separate disaster transfers from various state agencies that were implemented on January 26, 2022, and April 29, 2022, via Art. IX, Sec. 14.04(d) of the 2022-23 GAA for border security activities. 8) A decrease of \$359,673,191 in General Revenue related to a disaster transfer from TDCJ that was implemented on October 27, 2022 via Art. IX, Sec. 14.04(d) of the 2022-23 GAA for National Guard deployment and border operations grants. 9) An increase of \$1,000,000,000 in GR for Border Security.
AGENCY GRANT ASSISTANCE A.1.2	\$8,717,498	\$8,717,498	\$0	0.0%	
DISABILITY ISSUES A.2.1	\$3,022,726	\$1,535,166	(\$1,487,560)	(49.2%)	Recommendations reflect a decrease of \$1,487,560 related to removed unexpended balances from the 2022-23 biennium.
WOMEN'S GROUPS A.2.2	\$1,420,435	\$407,383	(\$1,013,052)	(71.3%)	Recommendations reflect a decrease of \$1,013,052 related to removed unexpended balances from the 2022-23 biennium.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
STATE-FEDERAL RELATIONS A.2.3	\$4,043,747	\$1,648,996	(\$2,394,751)	(59.2%)	Recommendations reflect a decrease of \$2,394,751 related to removed unexpended balances from the 2022-23 biennium.
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$2,705,918,630	\$1,012,309,043	(\$1,693,609,587)	(62.6%)	
CRIMINAL JUSTICE B.1.1	\$315,482,335	\$79,768,300	(\$235,714,035)	(74.7%)	Recommendations reflect: 1) A decrease of \$180,000,000 in General Revenue related to one-time funding for anti-gang units that was appropriated as part of HB 5, 87(2). 2) An increase of \$5,000,000 in General Revenue related to body-worn camera grants. 3) An increase of \$1,500,000 in General Revenue related to sexual assault forensic exam (SAFE) facility grants. 4) An increase of \$750,000 in General Revenue related to the Sexual Assault Survivors Task Force. 5) A decrease of \$53,000,000 in General Revenue related to one-time funding provided in a budget execution order implemented on June 27, 2022 that transferred funds from the Foundation School Programs to the Trusted Programs for the purchase of bullet-resistant shields and travel expenses related to training. 6) A decrease of \$9,964,035 related to removed unexpended balances from the 2022-23 biennium and a lower agency base request for various grant programs.
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$6,934,482	\$2,106,600	(\$4,827,882)	(69.6%)	Recommendations reflect a decrease of \$4,827,882 related to removed unexpended balances from the 2022-23 biennium.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
HOMELAND SECURITY B.1.3	\$45,372,922	\$30,871,273	(\$14,501,649)	(32.0%)	Recommendations reflect: 1) A decrease of \$3,765,000 in General Revenue related to one-time funding for border prosecution grants that was appropriated as part of HB 9, 87(2). 2) An increase of \$1,545,273 in General Revenue related to an increase in border prosecution grants. 2) A decrease of \$2,574,000 in General Revenue related to a method of finance swap for Federal Funds due to an increase in anticipated federal homeland security grants. 3) A decrease of \$9,707,922 in General Revenue related to removed unexpended balances from the 2022-23 biennium.
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$367,789,739	\$112,746,173	(\$255,043,566)	(69.3%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$262,006,798	\$168,209,095	(\$93,797,703)	(35.8%)	Recommendations reflect: 1) A decrease of \$5,000,000 in General Revenue related to Texas Film and Music Marketing. 2) An increase of \$13,028,825 in General Revenue related to Texas Business Development. 3) A decrease of \$77,471,180 in GR 5003 Hotel Occupancy Tax related to removed unexpended balances from the 2022-23 biennium for tourism advertising, public relations, and market research. 4) A decrease of \$24,355,348 in General Revenue related to removed unexpended balances from the 2022-23 biennium for Texas Film and Music Marketing, Texas Business Development, the Texas Military Preparedness Commission, and Border Economic Development.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$262,006,798	\$168,209,095	(\$93,797,703)	(35.8%)	
SALARY ADJUSTMENTS D.1.1	\$0	\$782,169	\$782,169	100.0%	Recommendations reflect an increase of \$782,169 in General Revenue Funds related to the statewide salary adjustments.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$782,169	\$782,169	100.0%	
Grand Total, All Strategies	\$3,335,715,167	\$1,294,046,480	(\$2,041,668,687)	(61.2%)	

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

Strategy/Goal	2022-23 Base	2024-25 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	\$118,926,353	\$87,884,294	(\$31,042,059)	(26.1%)	Recommendations reflect: 1) An increase of \$19,590,666 in GR-D 5184 related to drug court grants due to the availability of mixed beverage receipts collecting to the account. 2) A decrease of \$52,438,853 in GR-Dedicated funds related to unexpended balances from the 2022-23 biennium. 3) An increase of \$1,806,128 in GR-D 5164 related to truancy prevention and diversion grants.
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	\$118,926,353	\$87,884,294	(\$31,042,059)	(26.1%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$286,281,075	\$50,000,000	(\$236,281,075)	(82.5%)	Recommendations reflect: 1) A decrease of \$100,000,000 in GR-D 5107 related to the depletion of existing balances in the Texas Enterprise Fund. 2) A decrease of \$136,281,075 in GR-Dedicated funds related to unexpended balances from the 2022-23 biennium for the Texas Enterprise Fund, Texas Business Development, and the Governor's University Research Initiative.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$286,281,075	\$50,000,000	(\$236,281,075)	(82.5%)	
SALARY ADJUSTMENTS D.1.1	\$0	\$314,492	\$314,492	100.0%	Recommendations reflect an increase of \$314,492 in GR-Dedicated funds related to the statewide salary adjustments.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$314,492	\$314,492	100.0%	
Grand Total, All Strategies	\$405,207,428	\$138,198,786	(\$267,008,642)	(65.9%)	

Trusted Programs Within the Office of the Governor
Funding Changes and Recommendations by Strategy - Senate -- FEDERAL FUNDS

Strategy/Goal	2022-23 Base	2024-25 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	\$593,308,614	\$398,127,014	(\$195,181,600)	(32.9%)	Recommendations reflect: 1) A decrease of \$160,000,000 in Coronavirus State Fiscal Recovery Funds related to one-time funding for Victims of Crime Act grants appropriated as part of SB 8, 87(3). 2) A decrease of \$1,200,000 in Coronavirus State Fiscal Recovery Funds related to one-time funding for a IT case management system project appropriated as part of SB 8, 87(3). 3) A net decrease of \$33,981,600 in Federal Funds related to various grant programs (i.e. Victims of Crime Act, Violence Against Women Act, Justice Assistance, etc.).
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$0	\$0	\$0	0.0%	
HOMELAND SECURITY B.1.3	\$203,516,439	\$219,513,248	\$15,996,809	7.9%	Recommendations reflect an increase of \$15,996,809 in Federal Funds related to anticipated federal homeland security grants.
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$796,825,053	\$617,640,262	(\$179,184,791)	(22.5%)	
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$329,845,220	\$2,200,000	(\$327,645,220)	(99.3%)	Recommendations reflect: 1) A decrease of \$180,000,000 in Coronavirus State Fiscal Recovery funds related to one-time funding for tourism, travel, and hospitality recovery grants appropriated as part of SB 8, 87(3). 2) A decrease of \$135,488,298 in Coronavirus State Fiscal Recovery funds related to one-time funding for the State Small Business Credit Initiative. 3) A decrease of \$12,156,922 in Coronavirus State Fiscal Recovery funds related to one-time funding for tourism grants.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$329,845,220	\$2,200,000	(\$327,645,220)	(99.3%)	

Trusteed Programs Within the Office of the Governor					
Funding Changes and Recommendations by Strategy - Senate -- FEDERAL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
SALARY ADJUSTMENTS D.1.1	\$0	\$387,315	\$387,315	100.0%	Recommendations reflect an increase of \$387,315 in Federal Funds related to the statewide salary adjustments.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$387,315	\$387,315	100.0%	
Grand Total, All Strategies	\$1,126,670,273	\$620,227,577	(\$506,442,696)	(45.0%)	

Trusteed Programs Within the Office of the Governor
Funding Changes and Recommendations by Strategy - Senate -- OTHER FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$77,162,220	\$500,000	(\$76,662,220)	(99.4%)	Recommendations reflect: 1) A decrease of \$22,704,932 in Economic Stabilization Funds related to disaster grants. 2) A decrease of \$53,957,288 in Appropriated Receipts related to border wall and transportation donations.
AGENCY GRANT ASSISTANCE A.1.2	\$0	\$0	\$0	0.0%	
DISABILITY ISSUES A.2.1	\$10,000	\$10,000	\$0	0.0%	
WOMEN'S GROUPS A.2.2	\$0	\$0	\$0	0.0%	
STATE-FEDERAL RELATIONS A.2.3	\$192,000	\$144,000	(\$48,000)	(25.0%)	Recommendations reflect a decrease of Interagency Contracts related to hosting employees from other state agencies, such as TWC and TXDOT, in the Office's physical location in Washington D.C.
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$77,364,220	\$654,000	(\$76,710,220)	(99.2%)	
CRIMINAL JUSTICE B.1.1	\$35,845	\$10,000	(\$25,845)	(72.1%)	Recommendations reflect a decrease of \$25,845 in Economic Stabilization Funds related to bulletproof vest grants.
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	\$35,845	\$10,000	(\$25,845)	(72.1%)	

Trusteed Programs Within the Office of the Governor
Funding Changes and Recommendations by Strategy - Senate -- OTHER FUNDS

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CREATE JOBS AND PROMOTE TEXAS C.1.1	\$140,473,956	\$46,740,055	(\$93,733,901)	(66.7%)	Recommendations reflect: 1) A decrease of \$1,449,207 in Small Business Incubator Funds (SBIF) related to the SBIF program. 2) An increase of \$12,011,162 in Texas Product Development Funds (TPDF) related to the TPDF program. 3) A decrease of \$425,103 in Economic Stabilization Funds related to Defense Economic Adjustment Assistant Grants. 4) A decrease of \$91,301 in Appropriated Receipts related to film and music donations. 5) A decrease of \$1,424,464 in Appropriated Receipts related to tourism donations. 6) An increase of \$60,000 in Interagency Contracts related to an interagency contract with the Texas Workforce Commission that concerns reimbursements for the Texas Workforce Investment Council. 7) A decrease of \$102,324,476 in Bond Proceeds related to the Texas Military Revolving Loan Funds program. 8) A decrease of \$90,512 in License Plate Trust Funds related to tourism and the Texas Music Foundation.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$140,473,956	\$46,740,055	(\$93,733,901)	(66.7%)	
SALARY ADJUSTMENTS D.1.1	\$0	\$0	\$0	0.0%	
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$0	\$0	0.0%	
Grand Total, All Strategies	\$217,874,021	\$47,404,055	(\$170,469,966)	(78.2%)	

Trusteed Programs - Gov
Summary of Federal Funds - Senate
(Dollar amounts in Millions)

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Crime Victims Assistance	\$190.5	\$178.4	\$181.1	\$150.9	\$368.9	\$332.0	53.5%	(\$37.0)	(10.0%)
Homeland Security Grant Program	\$100.2	\$94.9	\$103.1	\$103.5	\$195.1	\$206.6	33.3%	\$11.5	5.9%
Edward Byrne Memorial Justice Assistance Grant	\$13.8	\$13.2	\$14.5	\$15.4	\$27.0	\$29.9	4.8%	\$3.0	11.0%
Violence Against Women Formula Grants	\$11.1	\$10.1	\$10.1	\$10.0	\$21.2	\$20.1	3.2%	(\$1.1)	(5.2%)
Urban Area Security Initiative-non profit	\$2.0	\$6.4	\$6.4	\$6.5	\$8.4	\$12.9	2.1%	\$4.5	53.9%
Residential Substance Abuse Treatment for State Prisoners	\$2.8	\$3.1	\$3.1	\$3.1	\$5.9	\$6.2	1.0%	\$0.2	4.1%
Paul Coverdell Forensic Sciences Improvement Grant Program	\$1.5	\$1.8	\$1.8	\$1.8	\$3.3	\$3.5	0.6%	\$0.2	6.7%
Sexual Assault Services Formula Program	\$0.9	\$1.0	\$1.2	\$1.2	\$2.0	\$2.4	0.4%	\$0.4	22.2%
WIA Dislocated Worker Formula Grants	\$1.1	\$1.1	\$1.1	\$1.1	\$2.2	\$2.2	0.4%	\$0.0	0.0%
Project Safe Neighborhoods	\$1.4	\$1.2	\$1.1	\$1.1	\$2.6	\$2.1	0.3%	(\$0.5)	(17.9%)
Antiterrorism and Emergency Assistance Program	\$0.0	\$1.2	\$1.1	\$0.8	\$1.2	\$1.9	0.3%	\$0.7	60.3%
All Other Grants ¹	\$257.9	\$231.0	\$0.1	\$0.3	\$488.9	\$0.4	0.1%	(\$488.5)	(99.9%)
TOTAL:	\$583.2	\$543.5	\$324.7	\$295.5	\$1,126.7	\$620.2	100.0%	(\$506.4)	(45.0%)

All Other Grants¹ include funding for law enforcement, tourism and economic development, covid funding, and unallocated salary adjustment funding.

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

Full-Time-Equivalent Positions	Expended 2021	Actual 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	191.3	191.3	191.3	191.3	191.3
Actual/Budgeted	180.9	169.2	191.3	NA	NA

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

Notes:

- a) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels. Actual FTE figures are below the FTE cap primarily due to staff vacancies and turnover.
- b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 22-706, August, 2022), indicates a market average salary of \$139,151 for the Executive Director of the Office of State-Federal Relations (OSFR).
- c) The effective salary cap for the Executive Director is \$160,000 due to a salary supplement that the position is authorized to receive, pursuant to Rider 13, Cost of Living Salary Supplement, of the agency's bill pattern.