

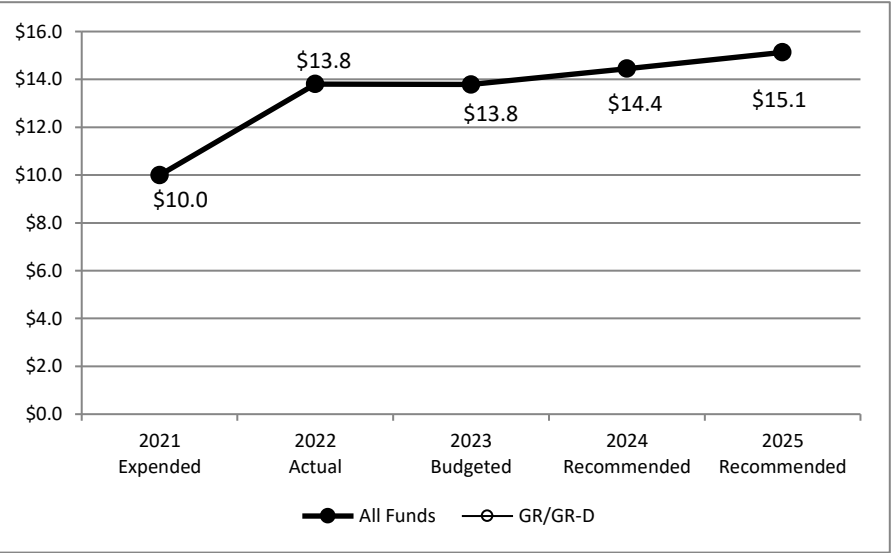
Office of the Governor
Summary of Budget Recommendations - Senate

Page I-60
The Honorable Greg Abbott, Governor
Harrison Gregg, LBB Analyst

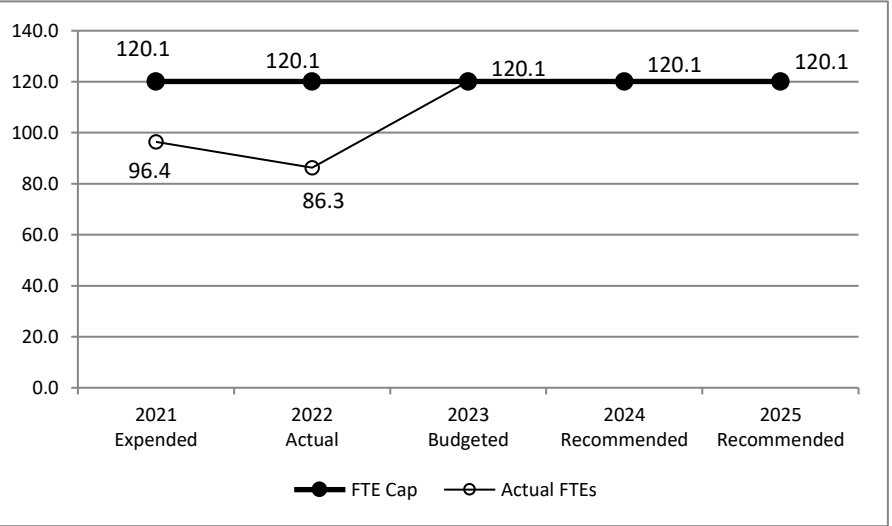
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$27,566,842	\$29,561,281	\$1,994,439	7.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$27,566,842	\$29,561,281	\$1,994,439	7.2%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$20,000	\$16,000	(\$4,000)	(20.0%)
All Funds	\$27,586,842	\$29,577,281	\$1,990,439	7.2%

	FY 2023 Budgeted	FY 2025 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 (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

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

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):							
A)	Increase of \$1,994,439 in GR related to statewide salary adjustments.	\$2.0	\$0.0	\$0.0	\$0.0	\$2.0	B.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$2.0	\$0.0	\$0.0	\$0.0	\$2.0	As Listed
SIGNIFICANT & OTHER Funding Increases		\$2.0	\$0.0	\$0.0	\$0.0	\$2.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	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 2022-23 base reconciliation carry forward of approximately \$15.8 million in General Revenue for fiscal year 2021 into the 2022-23 biennium. The agency's 2022-23 base reconciliation anticipated carry forward of \$2.0 million in General Revenue from fiscal year 2022 into fiscal year 2023. The agency estimates balances of \$0 for carry forward into the 2024-25 biennium. Recommendations include this amount in 2024-25 funding levels and revise Rider 5, Unexpended Between Biennia, accordingly.
2. **Transfer of Appropriations 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 revise estimated unexpended and unobligated balances to be included in the agency's regular appropriations from \$11,818,830 to \$0, as requested by the agency.

Office of the Governor
Appendices - Senate

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	7

* Appendix is not included - no significant information to report

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
SUPPORT GOVERNOR & STATE A.1.1	\$15,947,406	\$15,943,406	(\$4,000)	(0.0%)	Recommendations reflect a decrease of \$4,000 in Appropriated Receipts related to anticipated collections on fees for electronic filing.
APPOINTMENTS A.1.2	\$3,691,964	\$3,691,964	\$0	0.0%	
COMMUNICATIONS A.1.3	\$6,259,386	\$6,259,386	\$0	0.0%	
GOVERNOR'S MANSION A.1.4	\$1,688,086	\$1,688,086	\$0	0.0%	
Total, Goal A, GOVERN THE STATE	\$27,586,842	\$27,582,842	(\$4,000)	(0.0%)	
SALARY ADJUSTMENTS B.1.1	\$0	\$1,994,439	\$1,994,439	100.0%	Recommendations reflect an increase of \$1,994,439 in General Revenue related to statewide salary adjustments.
Total, Goal B, SALARY ADJUSTMENTS	\$0	\$1,994,439	\$1,994,439	100.0%	
Grand Total, All Strategies	\$27,586,842	\$29,577,281	\$1,990,439	7.2%	

Office of the Governor
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Actual 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	120.1	120.1	120.1	120.1	120.1
Actual/Budgeted	96.4	86.3	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 State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.
- b) The State Auditor's Office report, Executive Compensation at State Agencies (Report 20-706, August 2022) does not indicate market average salaries for elected officials. The salary for the Governor is a public policy decision that is not tied directly to the market average for similar professional positions.