

**Trusted Programs Within the Office of the Governor
Summary of Budget Recommendations - Senate**

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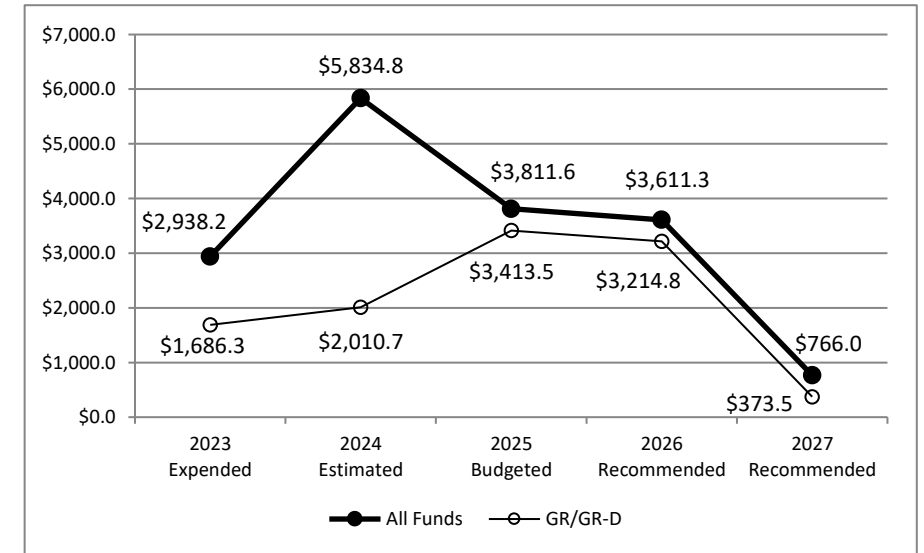
The Honorable Greg Abbott, Governor

KJ Curtiss, LBB Analyst

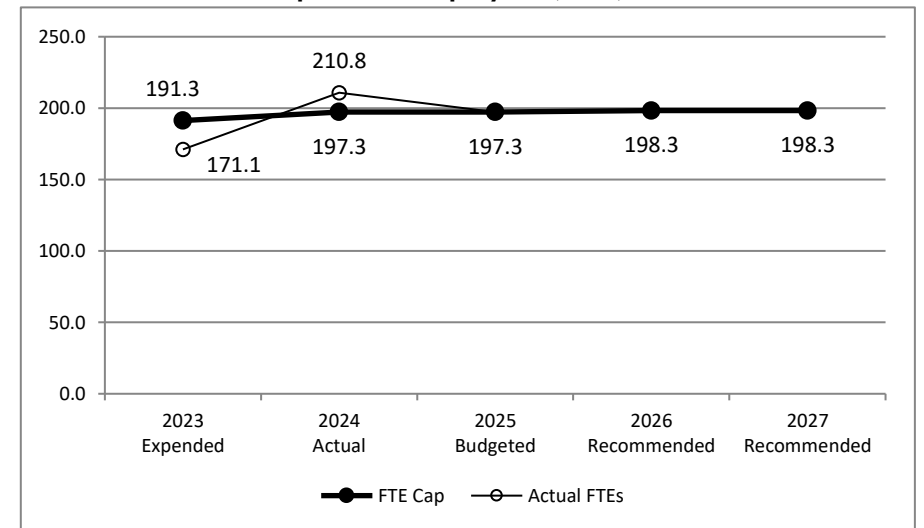
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$4,250,869,135	\$3,470,588,079	(\$780,281,056)	(18.4%)
GR Dedicated Funds	\$1,173,399,089	\$117,712,585	(\$1,055,686,504)	(90.0%)
<i>Total GR-Related Funds</i>	<i>\$5,424,268,224</i>	<i>\$3,588,300,664</i>	<i>(\$1,835,967,560)</i>	<i>(33.8%)</i>
Federal Funds	\$4,219,764,050	\$787,419,390	(\$3,432,344,660)	(81.3%)
Other	\$2,398,683	\$1,589,000	(\$809,683)	(33.8%)
All Funds	\$9,646,430,957	\$4,377,309,054	(\$5,269,121,903)	(54.6%)

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	197.3	198.3	1.0	0.5%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

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

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Decrease of \$40 million in General Revenue for Border Security related to one-time funding appropriated for transfer to the Department of Public Safety, as authorized by Senate Bill 3, 88th Legislature, Fourth Called Session.	(\$40.0)	\$0.0	\$0.0	\$0.0	(\$40.0)	A.1.1
B)	Decrease of \$805.4 million in General Revenue and \$308.0 million in General Revenue-Dedicated funds related to unexpended balances carried forward from the 2022-23 biennium to the 2024-25 biennium.	(\$805.4)	(\$308.0)	\$0.0	\$0.0	(\$1,113.4)	Various Strategies
C)	Net decrease of \$27.6 million in General Revenue-Dedicated funds related to the depletion of certain fund balances across the agency.	\$0.0	(\$27.6)	\$0.0	\$0.0	(\$27.6)	Various Strategies
D)	Decrease of \$698.3 million in General Revenue-Dedicated 5197 related to one-time funding for the Semiconductor Innovation Consortium, as authorized by Senate Bill 30, 88th Legislature, Regular Session.	\$0.0	(\$698.3)	\$0.0	\$0.0	(\$698.3)	C.3.1
E)	Decrease of \$50.6 million in General Revenue Hotel Occupancy Tax 5003 primarily related to unexpended balances carried forward from the 2022-23 biennium to the 2024-25 biennium.	(\$50.6)	\$0.0	\$0.0	\$0.0	(\$50.6)	C.1.1
F)	Increase of \$115.2 million in General Revenue related to victims assistance programs.	\$115.2	\$0.0	\$0.0	\$0.0	\$115.2	B.1.1

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

G)	Increase of \$0.6 million in General Revenue and \$0.1 million in General Revenue-Dedicated funds to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$0.6	\$0.1	\$0.0	\$0.0	\$0.7	Various Strategies
H)	Decrease of \$22.0 million in General Revenue related to onetime funding in the 2024-25 biennium, including \$20.0 million UNT Dallas Regional Law Enforcement Training Facility and \$2.0 million for Closed Circuit TVs for Neighborhood Safety.	(\$22.0)	\$0.0	\$0.0	\$0.0	(\$22.0)	B.1.1
I)	Reallocation of General Revenue-Dedicated funds to General Revenue Fund 1.	\$21.9	(\$21.9)	\$0.0	\$0.0	\$0.0	Various Strategies

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

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
J)	Decrease of \$3,465.0 million in Coronavirus State Fiscal Recovery Funds related to funding for disaster, victims assistance, and Texas tourism programs.	\$0.0	\$0.0	(\$3,465.0)	\$0.0	(\$3,465.0)	A.1.1; B.1.1; C.1.1
K)	A net increase in Federal Funds primarily related to an increase in anticipated federal homeland security grants and Justice Assistance offset by decreases in Victims of Crime Act (VOCA), State Criminal Justice Planning, and Bullet Proof Vests programs.	\$0.0	\$0.0	\$32.7	\$0.0	\$32.7	B.1.1 & B.1.3
L)	Net decrease in miscellaneous License Plate Trust Fund, Appropriated Receipts, Interagency Contracts, and Economic Stabilization Funds primarily related to economic development programs.	\$0.0	\$0.0	\$0.0	(\$0.8)	(\$0.8)	A.2.1; A.2.3; B.1.1; C.1.1; C.2.1; C.2.3
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$780.3)	(\$1,055.7)	(\$3,432.3)	(\$0.8)	(\$5,269.1)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$137.7	\$0.1	\$32.7	\$0.0	\$148.6	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$918.0)	(\$1,055.8)	(\$3,465.0)	(\$0.8)	(\$5,417.7)	As Listed

NOTE: Totals may not sum due to rounding.

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

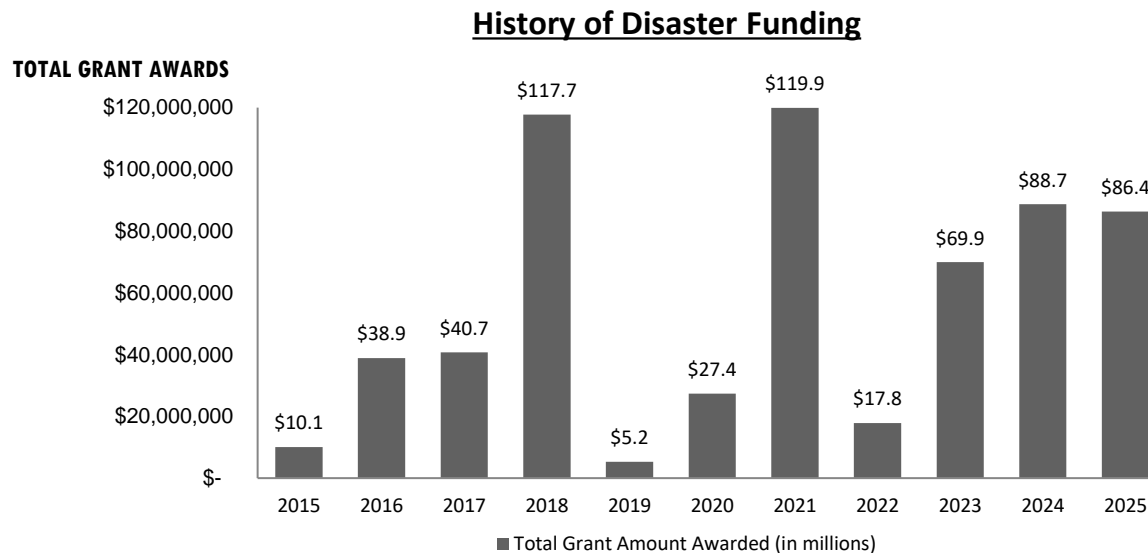
1. **Funding Overview.** Recommendations include \$3,588.3 million in General Revenue (GR) and GR-Dedicated (GR-D) funds. The agency has requested \$913.8 million in General Revenue for four exceptional items which are not included in these recommendations.

Recommendations for the 2026-27 biennium are a reduction from the 2024-25 base amount by \$1,836.0 million in General Revenue Related funds, as noted in Section 2, primarily related to the removal of one-time funding items and reduced funding in the agency’s base request. Recommendations align with the agency request and reflect the following approaches:

- Removal of unexpended balances from 2022-23 biennium and additional revenues included in the agency’s 2024-25 budget.
- Reductions of depleted Governor’s University Research and Texas Enterprise Funds.
- Removal of border security appropriations provided in Strategy A.1.1, Disaster Funds, through Senate Bill 3, Eighty-eighth Legislature, Fourth Called Session, related to a one-time transfer to the Department of Public Safety. **The remainder of border security funding remains level with 2024-25 appropriations.**
- Addition of General Revenue funding to offset reduced federal Crime Victims Assistance grants.

2. **Disaster Funding.** In the 2024-25 biennium, the agency was appropriated \$111.6 million in General Revenue and \$38.4 million in estimated unexpended balances of General Revenue carried forward from fiscal year 2023 into fiscal year 2024.

The agency awarded \$88.7 million in fiscal year 2024 in disaster awards. Approximately \$88.0 million in awards were made to the Texas Department of Emergency Management (TDEM) and the remaining \$0.7 million to the Texas Military Department (TMD). The agency has awarded \$86.4 million in disaster grants to TDEM in fiscal year 2025, as of December 30, 2024. Recommendations for the 2026-27 biennium include \$149.7 million in General Revenue to provide grants for disaster response and recovery.



Source: Office of the Governor (as of 12/30/2024)

3. **Border Security Funding.** The Eighty-eighth Legislature appropriated a total of \$3,228.7 million in All Funds to the Trusteed Programs for programs related to border security. This amount includes \$1,388.7 million in the 2024-25 General Appropriations Act, plus an additional \$1,540.0 million appropriated in Senate Bill 3, Eighty-eighth Legislature, Fourth Called Session, for the 2024-25 biennium. Additionally, \$300.0 million in General Revenue Funds for border operations were appropriated in fiscal year 2023 through Senate Bill 30, Eighty-eighth Legislature, Regular Session and carried forward into the 2024-25 biennium. Of the amounts appropriated, \$57.0 million is identified by riders in the agency’s 2024-25 bill pattern.

Excluding the \$40.0 million appropriation in SB 3, Eighty-eighth Legislature, Fourth Called Session, the agency was appropriated \$2,888.7 million for the 2024-25 biennium. Recommendations for the 2026-27 biennium maintain funding at \$2,888.7 million in General Revenue for Border Security for border security activities.

General Revenue for Border Security Appropriations	Appropriated 2024-25	Recommended 2026-27
Rider 18. Prosecution Grants (formerly titled Border Security Operations). Grants for border prosecutions.	\$28,000,000	\$46,263,938
Rider 20. 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 remains.	\$10,200,000	\$110,200,000
Rider 22. Anti-Gang Programs. Grants for anti-gang programs	\$15,800,000	\$69,000,000
Rider 28. Grants to Border Zone Fire Departments. Grants to fire to support emergency services associated with border security activities.	\$3,000,000	\$3,000,000
General Appropriations Act. Funding included within the agency’s bill pattern. Excludes funding identified in riders or supplemental funding. Primarily related to construct a solid structure along the Texas border with Mexico.	\$1,331,671,273	\$2,660,207,335
SB 3, Sec. 1(a), 88(4). Border Security. Border security operations, including grants to local governments and local law enforcement agencies, and the construction, operation, and maintenance of border barrier infrastructure.	\$1,540,000,000	\$0
Section 1(b). Of the amount, \$40,000,000 transferred to the Department of Public Safety for border security operations, including additional overtime expenses.	(\$40,000,000)	\$0
Subtotal	\$2,888,671,273	\$2,888,671,273
SB 30, Sec. 2.31, 88(R). Border Operations. Support of border operations.	\$300,000,000	\$0
Total	\$3,188,671,273	\$2,888,671,273

4. **Economic Development and Tourism Goal.** In the 2018-19 biennium, Goal C, Economic Development and Tourism, combined what had previously been distinct strategies into one, Strategy C.1.1, Create Jobs and Promote Texas, to allow the agency flexibility in utilization of discretionary funds among the Economic Development and Tourism programs. In alignment with the agency request, the approved budget structure changes for the 2026-27 biennium have separated Goal C back into independent strategies for Tourism, Music Film Television Multimedia, the Texas Enterprise Fund, Military Preparedness, University Research Initiative, and added a new strategy for the Texas Semiconductor Innovation Consortium.

Recommendations include \$404.1 million in All Funds in the 2026-27 biennium for all strategies within Goal C, Economic Development and Tourism. This amount does not include the agency’s exceptional item requests for the Texas Semiconductor Innovation Consortium grants, Defense Economic Adjustment Assistance grants, Governor’s University Research Initiative grants, or Texas Moving Image Industry Incentive Program grants.

Promote Texas. The Strategy C.1.1, Promote Texas, is now comprised of the Texas Tourism, Texas Business Development, and Border Economic Development programs. These programs market Texas as a travel and tourist destination in domestic and international markets and promote business recruitment and corporate expansion in the state.

Funding for the Texas Tourism program is funded by a dedicated portion of Hotel Occupancy Tax revenue equal to one-half of 1.0 percent of tax collections to be used for advertising and other marketing activities of the Economic Development and Tourism Office. Recommendations include a total of \$302.8 million in All Funds within Strategy C.1.1, Promote Texas, for the 2026–27 biennium. This amount includes an estimated \$127.5 million in General Revenue Hotel Occupancy Tax 5003.

Texas Moving Image Industry Incentive Program. The Eighty-eighth Legislature appropriated \$45.0 million in General Revenue in the 2024-25 biennium in Strategy C.1.1, Create Jobs and Promote Texas, for the Film Commission, Music Office, and the Texas Moving Image Industry Incentive Program (TMIIIP). Additionally, \$155.0 million in General Revenue Funds for the program were appropriated through Senate Bill 30, Eighty-eighth Legislature, Regular Session, for the 2022-23 biennium, which was carried forward to the 2024-25 biennium. Recommendations include a total of \$67.8 million in All Funds within Strategy C.2.1, Music Film Television Multimedia, for the 2026-27 biennium. Senate Bill 1 as introduced includes a rider in Article IX, Section 18.03, contingent on the passage of legislation relating to TMIIIP and the issuance of certificates of eligibility for tax credits that in aggregate do not exceed \$450,000,000 during the 2026-27 biennium.

Texas Enterprise Fund (TEF). The Eighty-eighth Legislature appropriated \$150.0 million for new TEF grants through SB 30 for the 2022-23 biennium, which was carried forward to the 2024-25 biennium. According to the agency, as of August 31, 2024, the Texas Enterprise Fund has announced 2 awards totaling \$9.5 million which are projected to create an estimated 968 jobs in 2024-25 biennium. For the 2026-27 biennium, funding for TEF is identified within Strategy C.2.2, Texas Enterprise Fund. No additional funding is included in recommendations and the agency did not request any funding in this strategy. Recommendations continue unexpended balance authority.

The Trusteed Programs reports one key performance measure related to TEF, which tracks the number of new jobs announces by grantees for funded projects. Pursuant to Government Code, Section 481.079, the agency is also required to submit a report to the legislature before each legislative session that contains several different performance metrics related to the program.

Texas Military Preparedness Commission. The Texas Military Preparedness Commission (TMPC) was established by the Seventy-eighth Legislature to preserve, protect, expand, and attract new military installations to Texas. Article III, Section 49(n) of the Texas Constitution authorizes the issue of general obligation bonds for the Texas Military Revolving Loan Program for loans to defense communities for economic development projects of the Texas Military Preparedness Commission. Defense communities may include a political subdivision including a municipality, county, or special district as defined in Local Government Code Section 391.001. No new loans were issued out of the program in the 2024-25 biennium. As of October 2024, the general obligation bond authority for the Military Revolving Loan Program to provide infrastructure improvements loans to military communities anticipated to be affected by a Base Realignment and Closure (BRAC) is estimated at about \$202.3 million.

In the 2024-25 biennium, the agency was appropriated \$30.0 million in General Revenue within Strategy C.1.1, Create Jobs and Promote Texas, 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 2024, \$15.4 million in grants was awarded to defense communities. For the 2026-27 biennium, funding for the Texas Military Preparedness Commission is identified within Strategy C.2.3, Texas Military Preparedness Commission. Recommendations continue General Revenue funding for DEAAG grants at \$30.0 million. Recommendations do not include the agency's exceptional item request for an additional \$20.0 million in General Revenue for the 2026-27 biennium.

Texas Semiconductor Innovation Consortium. The Texas Semiconductor Innovation Consortium (TSIC) and the General Revenue-Dedicated Texas Semiconductor Innovation Fund Account 5197 were created by House Bill 5174, Eight-eighth Legislature, Regular Session. The Consortium serves as an advisory panel to the Governor and the Legislature and is administratively attached to the Trusteed Programs Within the Office of the Governor, Economic Development and Tourism Office. The GR-D account is available to provide matching funding to state entities and institutions of higher education for semiconductor manufacturing design projects or to award grants to business entities with an established presence in the state to encourage economic development.

Senate Bill 30, Eighty-eighth Legislature, Regular Session, appropriated \$698.3 million to GR-D 5197 with a provision the appropriation could only be spent with approval of the Legislative Budget Board. In fiscal year 2024, TSIC made 4 awards to businesses totaling \$54.9 million. In fiscal year 2025, as of December 22, 2024, TSIC has made 5 awards to companies and 3 awards to institutions of higher education, totaling \$70.6 million. There is a balance of \$572.8 million remaining of the original Senate Bill 30 appropriation. Recommendations do not include the agency's exceptional item request for \$698.5 million in General Revenue and 1.0 FTE for the 2026-27 biennium. Recommendations include a total of \$2.0 million in General Revenue to administer the program, and a rider has been added to grant the agency unexpended balance authority of balances withing Fund 5197.

Governor's University Research Initiative. According to the agency, in fiscal year 2024, the Governor's University Research Initiative (GURI) made 3 awards to institutions of higher education: University of Texas – Austin; University of Texas – Southwestern Medical Center; and Texas A&M – College Station, totaling \$10.3 million. Recommendations do not include any GR-Dedicated Governor's University Research Initiative No. 5161 in the 2026-27 biennium to align with the agency base request. For the 2026-27 biennium, funding for GURI is identified within Strategy C.3.2, Governor's University Research Initiative. Recommendations do not include the agency's exceptional item request for \$40.1 million in General Revenue and 0.5 Full-Time Equivalents (FTEs) for the 2026-27 biennium.

5. **Texas Space Commission.** The Texas Space Commission and the Texas Aerospace Research and Space Economy Consortium (TARSEC), both administratively attached to the Trusteed Programs Within the Office of the Governor, were created by House Bill 3447, Eight-eighth Legislature, Regular Session. The Space Commission was established to promote innovation in the fields of space exploration and commercial aerospace opportunities in the state. TARSEC was established to make recommendations to the Space Commission regarding grant awards.

The Space Exploration and Aeronautics Research Fund (SEARF), also created by House Bill 3447, is a fund outside the treasury consisting of gifts, grants, donations, and legislative appropriations. The Fund is available for the Space Commission to make grants to eligible entities for the development of emerging technologies, research, workforce training, and aerospace industry promotion. In the 2024-25 General Appropriations Act, Article IX, Section 18.28, \$150.0 million was appropriated to the Comptroller of Public Accounts for transfer to the Space Exploration and Aeronautics Research Trust Fund Account 1203 outside the treasury.

The Texas Space Commission Board of Directors has approved one grant of \$705,000 from the SEARF in order for TARSEC to hold workshops across the state to discuss the topics outlined in Government Code, Section 482.302. The grant funding for TARSEC is supplied through an agreement between the Space Commission and Texas A&M, who is directed in statute to provide staff support services for TARSEC through an approved task order.

Public applications for grant funding through the SEARF were open for five months and received 219 applications totaling \$3.0 billion in requested funding. Received applications are reviewed by staff for compliance before they are put to the board for consideration. The application deadline for grants funded through the SEARF closed January 21, 2025.

The agency has authority to transfer SEARF to the Trusteed Programs to fund related administration, but the agency has not done so in 2024-25 and did not assume any transfers within their request.

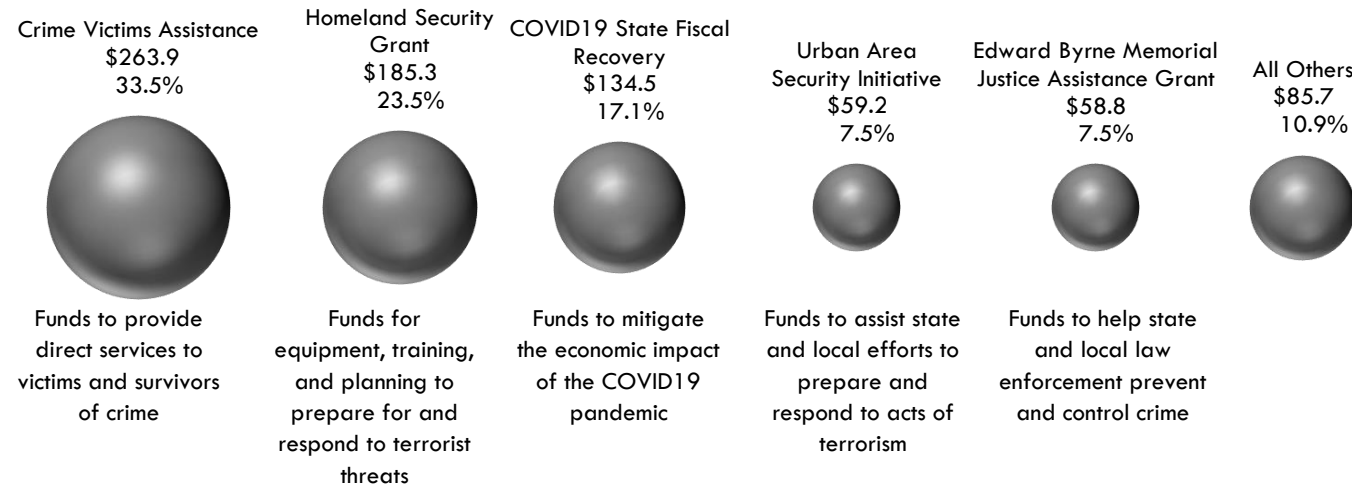
6. **Rider Appropriation Changes.** In addition to the recommended increased amounts above related to Border Security programs funded with General Revenue for Border Security, the agency requested several significant changes to General Revenue funding amounts allocated in riders which have been included in recommendations.

Funding Identified in Riders		Appropriated 2024-25	Recommended 2026-27
Rider 2.	Disaster and Deficiency Grants.		
	a. Grants-in-aid in case of disaster.	\$111,600,000	\$150,200,000
	b. Deficiencies of up to \$200,000 per agency, per event.	UB	\$200,000
Rider 32.	Body-worn Camera Program. Grants to law enforcement for body-worn camera program.	\$15,000,000	\$5,000,000
Rider 34.	Peace Officer Mental Health Program. Supports the Peace Officer Mental Health Program, partially federally funded through VOCA.	\$200,000	\$3,000,000
Rider 38.	Oversight of State and Local fiscal Recovery Funds (SLFRF) Expenses. For the administration and oversight of the expenditure of the Coronavirus State and Local Fiscal Recovery Funds.	\$27,100,000	\$21,748,985
Rider 39.	Economic Development and Tourism. General Revenue provided to transfer to GR-D 5190 to fund the Micro-Business Disaster Recovery Program.	\$5,000,000	\$6,000,000
Rider 40.	Texas Music, Film, Television, and Multimedia. Supports the Texas Film Commission, the Texas Music Office, and the Texas Moving Image Industry Incentive Program (TMIIP).	\$45,000,000	\$47,634,070

Trusted Programs Within the Office of the Governor

Summary of Federal Funds (2026-27) - Senate

Total \$787.4M



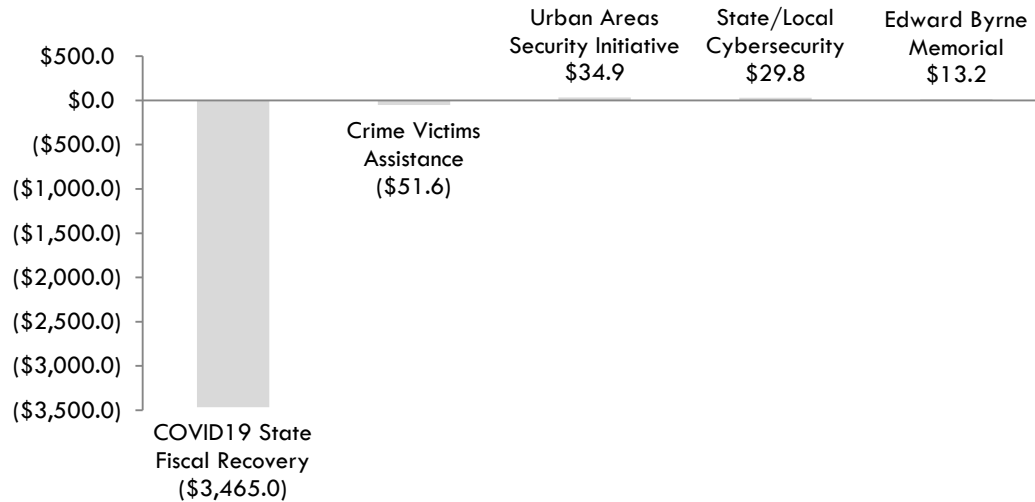
Selected Federal Fiscal and Policy Issues

Federal funds estimates decreased by \$3,432.3 million from 24-25 to 26-27. This is primarily attributable to a \$3,465.0 million reduction in COVID19 State Fiscal Recovery funds, and a \$51.6 million reduction in Crime Victims Assistance.

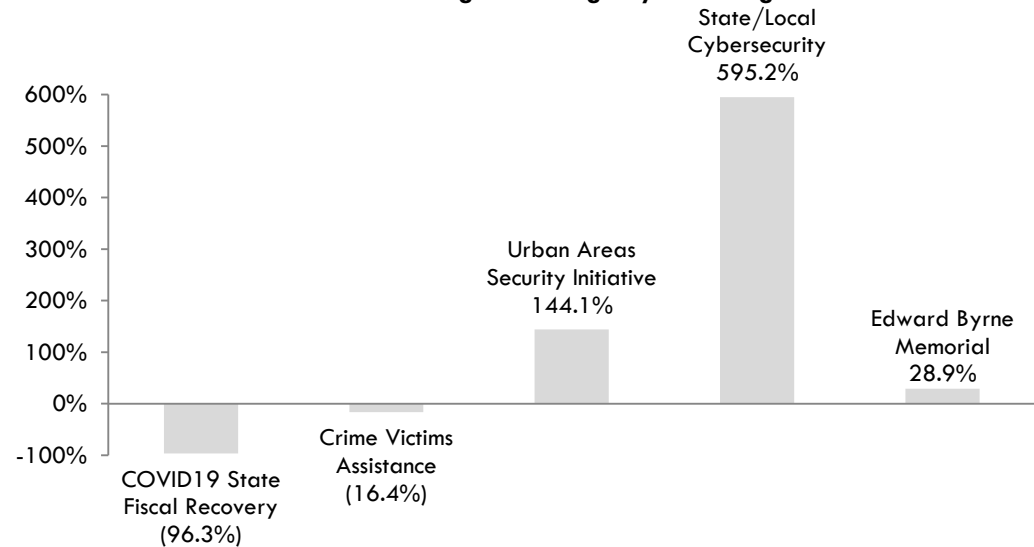
COVID19 State Fiscal Recovery Funds decline by \$3,465.0 million due to the expiration of the program. Crime Victims Assistance grants decrease by \$51.6 million due to a decline in federal allocations to the program.

Programs with Significant Federal Funding Changes from 2024-25

Program Change-by Amount (In Millions)



Program Change-by Percentage



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

Modification of Existing Riders

2. **Disaster and Deficiency Grants.** Recommendations revise this rider to a standardized format. Funding for the 2026-27 biennium removes estimated unexpended balances (UB) from recommended amounts but maintains the UB authority within the rider.
7. **Administration: Foreign Offices.** Recommendations revise this rider to remove reference to a quarterly report and clarify the annual report deadline.
11. **Appropriation of Unexpended Balances, Revenue, and Interest Earnings.** Recommendations revise this rider to a standardized format. Funding for the 2026-27 biennium removes estimated UB from recommended amounts but maintains the UB authority within the rider.
15. **Texas Economic Development Bank.** Recommendations revise this rider to a standardized format. Recommendations remove estimated unexpended balances (UB) from recommended amounts but maintains the UB authority within the rider.
18. **Border Prosecution Grants.** Recommendations revise the title of the rider to match the name of the grant program. Funding for the 2026-27 biennium is revised to align with funding recommendations.
20. **Grants for Local Border Security.** Recommendations revise this rider to a standardized format. Recommendations also update the reference of Operation Border Star to Border Security Operations. Funding for the 2026-27 biennium is revised to align with funding recommendations.
21. **Youth Diversion.** Recommendations revise this rider to a standardized format. Recommendations revise this rider to update statute citation and revise the account name in accordance with House Bill 3186, Eighty-eighth Legislature, Regular Session.
23. **Child Sex Trafficking Team.** Recommendations revise this rider to include the grant program as directed in statute.
34. **Peace Officer Mental Health Program.** Recommendations revise this rider to increase the funding amount from \$200,000 to \$3,000,000 in General Revenue for the 2026-27 biennium. Recommendations also remove the authority for unexpended balance within the biennium. The agency retains the ability to carry forward balances within the biennium under Rider 4.
38. **Oversight of State and Local Fiscal Recovery Funds (SLFRF) Expenses.** Recommendations revise this rider to a standardized format. Recommendations revise this rider to remove the reference to Earned Federal Funds as the function is funded with General Revenue in the 2024-25 biennium.

New Riders

39. **Economic Development and Tourism.** Recommendations use the rider text originally associated with 2024-25 Rider 27(a) to create a new rider incorporated budget structure changes for the 2026-27 biennium.
40. **Texas Music, Film, Television, and Multimedia.** Recommendations use the rider text originally associated with 2024-25 Rider 27(b) to create a new rider incorporating budget structure changes for the 2026-27 biennium. Recommendations include a semi-annual report for the Texas Moving Image Industry Incentive Program (TMIIIP).

41. **Texas Enterprise Fund.** Recommendations use the rider text originally associated with 2024-25 Rider 27(c) to create a new rider incorporating budget structure changes for the 2026-27 biennium. Recommendations change the quarterly report to a semi-annual report.
42. **Governor's University Research Initiative.** Recommendations use the rider text originally associated with 2024-25 Rider 27(d) to create a new rider incorporating budget structure changes for the 2026-27 biennium. Recommendations change the quarterly report to a semi-annual report.
43. **Texas Military Preparedness Commission.** Recommendations use the rider text originally associated with 2024-25 Rider 27(e) to create a new rider incorporating budget structure changes for the 2026-27 biennium.
44. **Texas Semiconductor Innovation Consortium.** Recommendations use the rider text originally associated with 2024-25 Rider 27(f) to create a new rider incorporating budget structure changes for the 2026-27 biennium.

Deleted Riders

24. **Contingency for Behavioral Health Funds.** Recommendations delete this rider as all provisions are currently covered in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinate Expenditures.
27. **Create Jobs and Promote Texas.** Recommendations delete this rider to match budget structure changes for the 2026-27 biennium. Each subsection of this rider is recommended as a new rider.
30. **Grants to Promote Border Economic Development.** Recommendations delete this rider and consolidate all funding identified for Strategy C.1.1, Promote Texas, within Rider 39, Economic Development and Tourism.
39. **Texas Music Incubator Program.** Recommendations delete this rider and consolidate all funding identified for Strategy C.2.1, Music Film Television Multimedia, within Rider 40, Texas Music, Film, Television, and Multimedia.
42. **El Paso Prosecution Grants Report.** Recommendations delete this rider as the reporting requirement was met. According to the agency, the report was delivered to the Lieutenant Governor, Speaker of the House, Chair of the Senate Criminal Justice Committee, and Chair of the House Criminal Jurisprudence Committee before the January 1, 2024, deadline.
43. **Micro Business Disaster Recovery Program.** Recommendations delete this rider and consolidate all funding identified for Strategy C.1.1, Promote Texas, within Rider 39, Economic Development and Tourism.
44. **Small and Rural Community Success Fund Program.** Recommendations delete this rider and consolidate all funding identified for Strategy C.1.1, Promote Texas, within Rider 39, Economic Development and Tourism.
46. **Regional Law Enforcement Training Facility.** Recommendations delete this rider as the funding was one-time.
47. **Contingency for House Bill 1515.** Recommendations delete this rider due to the completion of the transfer of funds.
48. **Contingency for House Bill 1550.** Recommendations delete this rider due to continuation of the Office of State Federal Relations (OSFR).

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines:

- Rider 3, Governor's Emergency Appropriations.
- Rider 4, Unexpended Balances Within the Biennium.
- Rider 5, Federal Grants.
- Rider 9, Limitation on Expenditures: General Revenue Hotel Occupancy Tax for Economic Development Account No. 5003.
- Rider 10, Texas Military Value Revolving Loan Program.
- Rider 12, Specialty Court Grants.
- Rider 19, Internet Crimes Against Children Task Force.
- Rider 22, Anti-Gang Programs.
- Rider 24, Grants for Technology Infrastructure.
- Rider 25, Bullet-Resistant Vests.
- Rider 26, Evidence Testing.
- Rider 27, Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities.
- Rider 28, Grants to Border Zone Fire Departments.
- Rider 29, Grants for Testing of Forensic Evidence.
- Rider 30, Commercially Sexually Exploited Persons Programs.
- Rider 31, Sexual Assault Survivor's Task Force.
- Rider 32, Body-worn Camera Program.
- Rider 33, Children's Justice Grants to States.
- Rider 35, Grants for Bullet-Resistant Shields and Training.
- Rider 36, Nonprofit Security Grant Program.
- Rider 37, Infrastructure Investment and Jobs Act Grant Programs.

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

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Texas Semiconductor Innovation Fund. This request is to increase grant awards and provide 1.0 additional FTE. Agency requested GR Funds which, if appropriated, would be appropriated for transfer to GR-D 5197.	\$698,500,000	\$698,500,000	1.0	No	No	\$0
2)	Defense Economic Adjustment Assistance Grant. This request is to continue funding to provide grants to military defense impacted communities.	\$20,000,000	\$20,000,000	0.0	No	No	\$0
3)	Governor's University Research Initiative. This request is for funding for the grant program and provide 0.5 additional FTE. Agency requested GR Funds which, if funded, would be appropriated for transfer to GR-D 5161.	\$40,068,801	\$40,068,801	0.5	No	No	\$0
4)	Texas Moving Image Industry Incentive Program. This request is to continue funding to provide grants to incentivize economic activity in Texas and provide 1.0 additional FTE.	\$155,200,000	\$155,200,000	1.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$913,768,801	\$913,768,801	2.5			\$0
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Note: Items listed above reflect agency exceptional items as of January 24, 2025 and may be updated in future documents.

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

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exempt Position Request Not Included

1)	The agency requested an increase to the salary group for the Executive Director of the Office of State-Federal Relations (OSFR) from Group 4 to Group 7. This is a request to change the group number only. The Executive Director is Group 4 with a cap of \$149,240. Pursuant to Article IX, Section 3.04(b)(3), the Executive Director is compensated above the salary cap at the rate of \$171,688, which is the maximum of Group 4.					
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Note: Item listed above reflects agency exempt position request as of January 24, 2025 and may be updated in future documents.

Agency Rider Changes Not Included

1)	Rider 13. Cost of Living Salary Supplement. Request to increase the not to exceed supplement amount from \$1,200 to \$2,000 per month. The \$800 increase would be distributed monthly per FTE. There are 4 budgeted FTEs for the Office of State Federal Relations resulting in an increase of \$38,400 per fiscal year.					
2)	Rider 20. Grants for Local Border Security. Request to remove language allowing grants awarded to an established regional center for public safety excellence to cover the costs of providing training to law enforcement personnel conducting border security operations.					
3)	Rider 39. Grants to Promote Border Economic Development. Request to remove language qualifying an eligible non-profit organization be chartered as a 501(c)(6) with a separate foundation operating as a 501(c)(3) and be located in a municipality bordering Mexico. Also request to remove that eligible grant recipients receive an award equal to the amount committed by the non-profit organization.					

Note: Items listed above reflect agency rider requests as of January 24, 2025 and may be updated in future documents.

**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 by Strategy - Senate -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$6,725,438,906	\$2,832,456,320	(\$3,892,982,586)	(57.9%)	
AGENCY GRANT ASSISTANCE A.1.2	\$8,517,498	\$200,000	(\$8,317,498)	(97.7%)	
DISABILITY ISSUES A.2.1	\$3,675,537	\$1,573,187	(\$2,102,350)	(57.2%)	
WOMEN'S GROUPS A.2.2	\$1,478,922	\$413,400	(\$1,065,522)	(72.0%)	
STATE-FEDERAL RELATIONS A.2.3	\$4,805,647	\$1,842,728	(\$2,962,919)	(61.7%)	
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$6,743,916,510	\$2,836,485,635	(\$3,907,430,875)	(57.9%)	
CRIMINAL JUSTICE B.1.1	\$930,374,461	\$692,865,421	(\$237,509,040)	(25.5%)	
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$4,123,036	\$2,106,600	(\$2,016,436)	(48.9%)	
HOMELAND SECURITY B.1.3	\$244,039,991	\$441,764,583	\$197,724,592	81.0%	
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$1,178,537,488	\$1,136,736,604	(\$41,800,884)	(3.5%)	
PROMOTE TEXAS C.1.1	\$481,907,717	\$302,787,976	(\$179,119,741)	(37.2%)	
MUSIC FILM TELEVISION MULTIMEDIA C.2.1	\$226,170,687	\$67,882,070	(\$158,288,617)	(70.0%)	
TEXAS ENTERPRISE FUND C.2.2	\$249,274,553	\$0	(\$249,274,553)	(100.0%)	
TX MILITARY PREPAREDNESS COMMISSION C.2.3	\$32,506,320	\$31,416,769	(\$1,089,551)	(3.4%)	
TX SEMICONDUCTOR INNOVATION CONSORT C.3.1	\$699,640,660	\$2,000,000	(\$697,640,660)	(99.7%)	
GOVERNOR UNIVERSITY RESEARCH INIT C.3.2	\$34,477,022	\$0	(\$34,477,022)	(100.0%)	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$1,723,976,959	\$404,086,815	(\$1,319,890,144)	(76.6%)	
Grand Total, All Strategies	\$9,646,430,957	\$4,377,309,054	(\$5,269,121,903)	(54.6%)	Recommendations reflect the agency's request for funding at or below 2024-25 appropriated levels across most strategies.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$3,377,246,103	\$2,831,956,320	(\$545,289,783)	(16.1%)	Recommendations reflect: 1) Decrease of \$72,945,106 in General Revenue related to unexpended balances (UB) for disaster grants removed from the 2024-25 biennium. 2) Decrease of \$249,552,012 in General Revenue related to UB for border security grants removed from the 2024-25 biennium. 3) Decrease of \$222,792,665 in General Revenue for Border Security reallocated to other strategies for border security programs.
AGENCY GRANT ASSISTANCE A.1.2	\$8,517,498	\$200,000	(\$8,317,498)	(97.7%)	Recommendations reflect a decrease of \$8,317,498 in General Revenue related to emergency and deficiency grants unexpended balances carried forward and expended in the 2024-25 biennium.
DISABILITY ISSUES A.2.1	\$3,662,030	\$1,563,187	(\$2,098,843)	(57.3%)	Recommendations reflect a decrease of \$2,098,843 in General Revenue related to removed unexpended balances from the 2024-25 biennium.
WOMEN'S GROUPS A.2.2	\$1,478,922	\$413,400	(\$1,065,522)	(72.0%)	Recommendations reflect a decrease of \$1,065,522 in General Revenue related to removed unexpended balances from the 2024-25 biennium.
STATE-FEDERAL RELATIONS A.2.3	\$4,661,647	\$1,746,728	(\$2,914,919)	(62.5%)	Recommendations reflect a decrease of \$2,914,919 in General Revenue related to removed unexpended balances from the 2024-25 biennium.
Total, Goal A, GRANT ASSISTANCE AND PROGRAMS	\$3,395,566,200	\$2,835,879,635	(\$559,686,565)	(16.5%)	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CRIMINAL JUSTICE B.1.1	\$358,691,371	\$233,975,300	(\$124,716,071)	(34.8%)	Recommendations reflect: 1) Decrease of \$64,212,894 in General Revenue related to anti-gang units removed unexpended balances from the 2024-25 biennium. 2) Increase of \$53,200,000 in General Revenue for Border Security related to anti-gang units. 3) Decrease of \$104,986,555 in General Revenue related to state criminal justice planning primarily due to removed unexpended balances from the 2024-25 biennium. (Note: This includes the removal of one-time funding of \$20,000,000 related to the regional law enforcement facility and \$2,000,000 related to the closed circuit televisions for neighborhood safety program.) 4) Increase of \$1,477,488 in General Revenue related to child sex trafficking prevention units. 5) Increase of \$529,589 in General Revenue related to the Sexual Assault Survivor's Task Force. 6) Decrease of \$12,451,016 in General Revenue related to the body camera grant program removed unexpended balances from the 2024-25 biennium. 7) Decrease of \$349,841 in General Revenue related to technology infrastructure grants removed unexpended balances from the 2024-25 biennium. 8) Increase of \$1,260,255 in General Revenue related to sexual assault forensic exam (SAFE) facility grants. 9) Increase of \$42,686 in General Revenue related to the Internet Crime Against Children Taskforce. 10) Increase of \$574,672 in General Revenue related to the Forensic Science Program. 11) Increase of \$115,200,000 in General Revenue related to victims assistance programs offset by decrease of \$115,000,455 related to removed unexpended balances from the 2024-25 biennium related to one-time funding for victims assistance appropriated as part of SB 30, 88R.
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$4,123,036	\$2,106,600	(\$2,016,436)	(48.9%)	Recommendations reflect a decrease of \$2,016,436 in General Revenue related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
HOMELAND SECURITY B.1.3	\$40,201,861	\$162,508,438	\$122,306,577	304.2%	Recommendations reflect: 1) Increase of \$30,084,796 in General Revenue for Border Security related to border prosecution grants. 2) Increase of \$99,507,869 in General Revenue for Border Security related to local border security grants. 3) Decrease of \$7,286,088 in General Revenue related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium for Homeland Security.
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$403,016,268	\$398,590,338	(\$4,425,930)	(1.1%)	
PROMOTE TEXAS C.1.1	\$213,050,511	\$155,067,267	(\$57,983,244)	(27.2%)	Recommendations reflect: 1) Decrease of \$50,577,392 in General Revenue Hotel Occupancy Tax Account No. 5003 related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 2) Decrease of \$6,721 in agency request from General Revenue Hotel Occupancy Tax Account No. 5003. 3) Decrease of \$13,399,131 in General Revenue related to Texas business development removed unexpended balances from the 2024-25 biennium. 4) Increase of \$6,000,000 in General Revenue for transfer to General Revenue-Dedicated Account No. 5190.
MUSIC FILM TELEVISION MULTIMEDIA C.2.1	\$205,814,279	\$47,634,070	(\$158,180,209)	(76.9%)	Recommendations reflect a decrease of \$158,180,209 in General Revenue primarily related to unexpended balances of one-time funding for the Moving Image Industry Incentive Program appropriated as part of SB 30, 88R carried forward to the 2024-25 biennium.
TEXAS ENTERPRISE FUND C.2.2	\$0	\$0	\$0	0.0%	
TX MILITARY PREPAREDNESS COMMISSION C.2.3	\$32,081,217	\$31,416,769	(\$664,448)	(2.1%)	Recommendations reflect a decrease of \$664,448 in General Revenue related to unexpended balances carried forward from the 2022-23 biennium to the 2024-25 biennium related to the Texas Military Preparedness Commission.
TX SEMICONDUCTOR INNOVATION CONSORT C.3.1	\$1,340,660	\$2,000,000	\$659,340	49.2%	Increase of \$659,340 in General Revenue related to the semiconductor innovation consortium.
GOVERNOR UNIVERSITY RESEARCH INIT C.3.2	\$0	\$0	\$0	0.0%	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$452,286,667	\$236,118,106	(\$216,168,561)	(47.8%)	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	\$4,250,869,135	\$3,470,588,079	(\$780,281,056)	(18.4%)	All recommendations reflect: 1) a net decrease of \$689,696,943 in General Revenue; 2) a net decrease of \$50,584,113 in General Revenue Hotel Occupancy Tax 5003; and 3) a net decrease of \$40,000,000 in General Revenue for Border Security.

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

Strategy/Goal	2024-25 Base	2026-27 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	\$154,255,262	\$87,405,173	(\$66,850,089)	(43.3%)	Recommendations reflect: 1) Decrease of \$25,423,490 in General Revenue-Dedicated 421 Criminal Justice Planning related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 2) Decrease of \$1,143,609 in General Revenue-Dedicated 5010 Sexual Assault Planning related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 3) Decrease of \$3,333,236 in General Revenue-Dedicated 5012 Crime Stoppers Assistance Fund related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 4) Decrease of \$5,290,579 in General Revenue-Dedicated 5153 Emergency Radio Infrastructure related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 5) Decrease of \$7,360,829 in General Revenue-Dedicated 5164 Youth Diversion related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 6) Decrease of \$3,477,701 in General Revenue-Dedicated 5170 Evidence Testing related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 7) Decrease of \$20,820,645 in General Revenue-Dedicated 5184 Specialty Court related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium.
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	\$154,255,262	\$87,405,173	(\$66,850,089)	(43.3%)	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PROMOTE TEXAS C.1.1	\$16,892,252	\$10,107,412	(\$6,784,840)	(40.2%)	Recommendations reflect: 1) Decrease of \$1,784,840 in General Revenue-Dedicated 5106 Economic Development Bank related to balances carried forward from the 2022-23 biennium to the 2024-25 biennium. 2) Decrease of \$5,000,000 in General Revenue-Dedicated 5190 Micro Business Disaster Recovery related to the Texas Business Development Program. (Note: \$6,000,000 in General Revenue is included in recommendations for transfer to Account 5190.)
MUSIC FILM TELEVISION MULTIMEDIA C.2.1	\$20,200,000	\$20,200,000	\$0	0.0%	
TEXAS ENTERPRISE FUND C.2.2	\$249,274,553	\$0	(\$249,274,553)	(100.0%)	Recommendations reflect a decrease of \$249,274,553 in General Revenue-Dedicated 5107 Texas Enterprise Fund related to one-time funding appropriated as part of SB 30, 88R and the depletion of existing balances in the fund.
TX MILITARY PREPAREDNESS COMMISSION C.2.3	\$0	\$0	\$0	0.0%	
TX SEMICONDUCTOR INNOVATION CONSORT C.3.1	\$698,300,000	\$0	(\$698,300,000)	(100.0%)	Recommendations reflect a decrease of \$698,300,000 in General Revenue-Dedicated 5197 related to one-time funding for the Texas Semiconductor Innovation Fund appropriated as part of SB 30, 88R.
GOVERNOR UNIVERSITY RESEARCH INIT C.3.2	\$34,477,022	\$0	(\$34,477,022)	(100.0%)	Recommendations reflect a decrease of \$34,477,022 in General Revenue-Dedicated 5161 related to the depletion of existing balances in the fund.
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$1,019,143,827	\$30,307,412	(\$988,836,415)	(97.0%)	
Grand Total, All Strategies	\$1,173,399,089	\$117,712,585	(\$1,055,686,504)	(90.0%)	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$3,347,692,803	\$0	(\$3,347,692,803)	(100.0%)	Recommendations reflect a decrease of \$3,347,692,803 in Coronavirus State Fiscal Recovery Funds related to one-time funding for Disaster Funding program appropriated as part of SB 8, 87(3).
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	\$3,347,692,803	\$0	(\$3,347,692,803)	(100.0%)	
CRIMINAL JUSTICE B.1.1	\$417,389,615	\$371,474,948	(\$45,914,667)	(11.0%)	Recommendations reflect: 1) Increase of \$441,987 in Federal Funds related to the Sexual Assault Survivors program. 2) Decrease of \$1,174,778 in Federal Funds related to the Antiterrorism & Emergency Assistance program. 3) Decrease of \$51,592,699 in Federal Funds related to the Crime Victims Assistance program. 4) Decrease of \$998,302 in Federal Funds related to the Violence Against Women Formula Grants program. 5) Decrease of \$3,066,604 in Federal Funds related to the Residential Substance Abuse Treatment program. 6) Decrease of \$35,941 in Federal Funds related to the Bullet Proof Vest Partnership program. 7) Decrease of \$125,838 in Federal Funds related to the Project Safe Neighborhoods program. 8) Increase of \$13,196,700 in Federal Funds related to the Federal Justice Assistance program. 9) Increase of \$637,522 in Federal Funds related to the Coverdell Forensic Sciences program. 10) Decrease of \$3,196,714 in Coronavirus Relief Funds related to one-time funding for VOCA grants appropriated as part of SB 8, 87(3).
COUNTY ESSENTIAL SERVICE GRANTS B.1.2	\$0	\$0	\$0	0.0%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
HOMELAND SECURITY B.1.3	\$203,838,130	\$279,256,145	\$75,418,015	37.0%	Recommendations reflect: 1) Increase of \$34,924,247 in Federal Funds related to the Urban Areas Security Initiative program. 2) Increase of \$10,692,090 in Federal Funds related to the Homeland Security Grant program. 3) Increase of \$29,801,678 related to the State/Local Cybersecurity program.
Total, Goal B, CRIMINAL JUSTICE ACTIVITIES	\$621,227,745	\$650,731,093	\$29,503,348	4.7%	
PROMOTE TEXAS C.1.1	\$250,843,502	\$136,688,297	(\$114,155,205)	(45.5%)	Recommendations reflect a decrease of \$114,155,205 in Coronavirus Relief Funds related to one-time funding for tourism, travel, and hospitality recovery grants appropriated as part of SB 8, 87(3).
MUSIC FILM TELEVISION MULTIMEDIA C.2.1	\$0	\$0	\$0	0.0%	
TEXAS ENTERPRISE FUND C.2.2	\$0	\$0	\$0	0.0%	
TX MILITARY PREPAREDNESS COMMISSION C.2.3	\$0	\$0	\$0	0.0%	
TX SEMICONDUCTOR INNOVATION CONSORT C.3.1	\$0	\$0	\$0	0.0%	
GOVERNOR UNIVERSITY RESEARCH INIT C.3.2	\$0	\$0	\$0	0.0%	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$250,843,502	\$136,688,297	(\$114,155,205)	(45.5%)	
Grand Total, All Strategies	\$4,219,764,050	\$787,419,390	(\$3,432,344,660)	(81.3%)	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
DISASTER FUNDS A.1.1	\$500,000	\$500,000	\$0	0.0%	
AGENCY GRANT ASSISTANCE A.1.2	\$0	\$0	\$0	0.0%	
DISABILITY ISSUES A.2.1	\$13,507	\$10,000	(\$3,507)	(26.0%)	Decrease of \$3,507 in License Plate Trust Fund related to the Committee on People with Disabilities.
WOMEN'S GROUPS A.2.2	\$0	\$0	\$0	0.0%	
STATE-FEDERAL RELATIONS A.2.3	\$144,000	\$96,000	(\$48,000)	(33.3%)	Recommendations reflect a decrease of \$48,000 in 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	\$657,507	\$606,000	(\$51,507)	(7.8%)	
CRIMINAL JUSTICE B.1.1	\$38,213	\$10,000	(\$28,213)	(73.8%)	Recommendations reflect a decrease of \$28,213 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	\$38,213	\$10,000	(\$28,213)	(73.8%)	
PROMOTE TEXAS C.1.1	\$1,121,452	\$925,000	(\$196,452)	(17.5%)	Recommendations reflect: 1) Decrease of \$65,452 in Appropriated Receipts related to Texas business development 2) Increase of \$55,000 in Interagency Contracts related to an interagency contract with the Texas Workforce Commission concerning reimbursements for the Texas Workforce Investment Council. 3) Increase of \$14,000 in anticipated License Plate Trust Fund revenues related to Texas business development. 4) Decrease of \$200,000 in Appropriated Receipts related to tourism donations.
MUSIC FILM TELEVISION MULTIMEDIA C.2.1	\$156,408	\$48,000	(\$108,408)	(69.3%)	Recommendations reflect: 1) Decrease of \$50,000 in Appropriated Receipts related to film and music donations. 2) Decrease of \$58,408 in License Plate Trust Funds related to the Texas Music Foundation.
TEXAS ENTERPRISE FUND C.2.2	\$0	\$0	\$0	0.0%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
TX MILITARY PREPAREDNESS COMMISSION C.2.3	\$425,103	\$0	(\$425,103)	(100.0%)	Recommendations reflect a decrease of \$425,103 in Economic Stabilization Funds related to the Military Preparedness Commission.
TX SEMICONDUCTOR INNOVATION CONSORT C.3.1	\$0	\$0	\$0	0.0%	
GOVERNOR UNIVERSITY RESEARCH INIT C.3.2	\$0	\$0	\$0	0.0%	
Total, Goal C, ECONOMIC DEVELOPMENT AND TOURISM	\$1,702,963	\$973,000	(\$729,963)	(42.9%)	
Grand Total, All Strategies	\$2,398,683	\$1,589,000	(\$809,683)	(33.8%)	

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

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Crime Victims Assistance	\$172.8	\$142.7	\$131.7	\$132.2	\$315.5	\$263.9	33.5%	(\$51.6)	(16.4%)
Homeland Security Grant Program	\$97.5	\$77.1	\$92.4	\$92.9	\$174.6	\$185.3	23.5%	\$10.7	6.1%
COVID19 State Fiscal Recovery Funds	\$3,497.9	\$101.6	\$67.2	\$67.2	\$3,599.5	\$134.5	17.1%	(\$3,465.0)	(96.3%)
Urban Area Security Initiative	\$9.2	\$15.0	\$29.7	\$29.5	\$24.2	\$59.2	7.5%	\$34.9	144.1%
Edward Byrne Memorial Justice Assistance Grant	\$17.3	\$28.3	\$30.4	\$28.4	\$45.6	\$58.8	7.5%	\$13.2	28.9%
State and Local Cybersecurity Grant Program	\$0.0	\$5.0	\$17.4	\$17.4	\$5.0	\$34.8	4.4%	\$29.8	595.2%
Violence Against Women Formula Grants	\$15.5	\$13.4	\$13.9	\$13.9	\$28.9	\$27.9	3.5%	(\$1.0)	(3.5%)
Residential Substance Abuse Treatment for State Prisoners	\$5.9	\$4.0	\$3.6	\$3.2	\$9.9	\$6.9	0.9%	(\$3.1)	(30.9%)
Antiterrorism and Emergency Assistance Program	\$1.5	\$4.1	\$3.4	\$1.0	\$5.6	\$4.4	0.6%	(\$1.2)	(21.0%)
Paul Coverdell Forensic Sciences Improvement Grant Program	\$1.2	\$1.8	\$1.8	\$1.8	\$3.0	\$3.6	0.5%	\$0.6	21.3%
Sexual Assault Services Formula Program	\$1.3	\$1.8	\$1.7	\$1.7	\$3.0	\$3.5	0.4%	\$0.4	14.5%
Project Safe Neighborhoods	\$1.4	\$1.2	\$1.2	\$1.3	\$2.6	\$2.5	0.3%	(\$0.1)	(4.9%)
Workforce Investment Act Dislocated Worker Formula Grants	\$1.1	\$1.1	\$1.1	\$1.1	\$2.2	\$2.2	0.3%	\$0.0	0.0%
Bullet Proof Vest Partnership Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(87.6%)
TOTAL:	\$3,822.6	\$397.2	\$395.7	\$391.7	\$4,219.8	\$787.4	100.0%	(\$3,432.3)	(81.3%)

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

Full-Time-Equivalent Positions	Expended 2023	Actual 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	191.3	197.3	197.3	198.3	198.3
Actual/Budgeted	171.1	210.8	197.3	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 2023 and FY 2024 annual average (actual) FTE levels.
- b) In FY 2024 the agency is above the FTE cap by 13.5, as allowed under Article IX, Section 6.10(e).
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 25-702, October 2024), indicates a market average salary of \$155,951 for the Executive Director of the Office of State-Federal Relations (OSFR). The report also recommends changing the salary classification group from 4 to 5. The agency is requesting to increase the salary group for the Executive Director from Group 4 to Group 7. This is a request for change to the group number only.
- d) Pursuant to Article IX, Section 3.04(b)(3), the Executive Director is compensated above the salary cap at the rate of \$171,688, which is the maximum rate for the Group 4 range.