

# House Budget Committee Report

**Agency:** Office of the Governor

**Bill No.** SB 28, HB 2551

**Bill Sec.** 29, 11

**Analyst:** Dear

**Budget Analysis Vol. I,** p. 64

**GBR Vol. II,** p. 154

| Expenditure Summary            | Agency Estimate<br>FY 2024  | Governor Recommendation<br>FY 2024 | House Budget Committee<br>Adjustments |
|--------------------------------|-----------------------------|------------------------------------|---------------------------------------|
| <b>Operating Expenditures:</b> |                             |                                    |                                       |
| State General Fund             | \$ 23,494,290               | \$ 23,494,290                      | \$ 0                                  |
| Federal Funds                  | 33,670,056                  | 33,670,056                         | 0                                     |
| Other Funds                    | 103,860                     | 103,860                            | 0                                     |
| <i>Subtotal</i>                | <u>\$ 57,268,206</u>        | <u>\$ 57,268,206</u>               | <u>\$ 0</u>                           |
| <b>Capital Improvements:</b>   |                             |                                    |                                       |
| State General Fund             | \$ 0                        | \$ 0                               | \$ 0                                  |
| Federal Funds                  | 0                           | 0                                  | 0                                     |
| Other Funds                    | 0                           | 0                                  | 0                                     |
| <i>Subtotal</i>                | <u>\$ 0</u>                 | <u>\$ 0</u>                        | <u>\$ 0</u>                           |
| <b>TOTAL</b>                   | <u><u>\$ 57,268,206</u></u> | <u><u>\$ 57,268,206</u></u>        | <u><u>\$ 0</u></u>                    |
| FTE positions                  | 63.3                        | 63.3                               | 0.0                                   |

### Agency Estimate

The **agency** submits a revised estimate of \$57.3 million, including \$23.5 million SGF, and 63.3 FTE positions in FY 2024. This is an increase of \$7.5 million from all funds, or 15.0 percent, including a decrease of \$60,235 SGF, or 0.3 percent, below the FY 2024 approved amount. The agency's revised estimate includes an increase of \$3.4 million from federal American Rescue Plan Act (ARPA) funds for Local Safety and Security Equipment (LSSE) grants and the addition of \$4.1 million for adjustments to various other federal grant funds. The request includes an increase of 0.5 FTE position to manage the LSSE grants.

### Governor's Recommendation

The **Governor** concurs with the Office of the Governor's revised estimate and recommends \$57.3 million, including \$23.5 million SGF, in expenditures and 63.3 FTE positions in FY 2024.

### House General Government Budget Committee

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

**House Appropriations Committee**

The **Appropriations Committee** concurs with the General Government Budget Committee recommendation.

**House Committee of the Whole**

The **Committee of the Whole** concurs with the Appropriations Committee recommendation.

**Senate Subcommittee Report**

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| Expenditure Summary     | Agency Estimate<br>FY 2024  | Governor Recommendation<br>FY 2024 | Senate Subcommittee<br>Adjustments |
|-------------------------|-----------------------------|------------------------------------|------------------------------------|
| Operating Expenditures: |                             |                                    |                                    |
| State General Fund      | \$ 23,494,290               | \$ 23,494,290                      | \$ 0                               |
| Federal Funds           | 33,670,056                  | 33,670,056                         | 0                                  |
| Other Funds             | 103,860                     | 103,860                            | 0                                  |
| <i>Subtotal</i>         | <u>\$ 57,268,206</u>        | <u>\$ 57,268,206</u>               | <u>\$ 0</u>                        |
| Capital Improvements:   |                             |                                    |                                    |
| State General Fund      | \$ 0                        | \$ 0                               | \$ 0                               |
| Federal Funds           | 0                           | 0                                  | 0                                  |
| Other Funds             | 0                           | 0                                  | 0                                  |
| <i>Subtotal</i>         | <u>\$ 0</u>                 | <u>\$ 0</u>                        | <u>\$ 0</u>                        |
| <b>TOTAL</b>            | <u><b>\$ 57,268,206</b></u> | <u><b>\$ 57,268,206</b></u>        | <u><b>\$ 0</b></u>                 |

|               |      |      |     |
|---------------|------|------|-----|
| FTE positions | 63.3 | 63.3 | 0.0 |
|---------------|------|------|-----|

**Agency Estimate**

The **agency** submits a revised estimate of \$57.3 million, including \$23.5 million SGF, and 63.3 FTE positions in FY 2024. This is an increase of \$7.5 million from all funds, or 15.0 percent, including a decrease of \$60,235 SGF, or 0.3 percent, below the FY 2024 approved amount. The agency's revised estimate includes an increase of \$3.4 million from federal American Rescue Plan Act (ARPA) funds for Local Safety and Security Equipment (LSSE) grants and the addition of \$4.1 million for adjustments to various other federal grant funds. The request includes an increase of 0.5 FTE position to manage the LSSE grants.

### **Governor's Recommendation**

The **Governor** concurs with the Office of the Governor's revised estimate and recommends \$57.3 million, including \$23.5 million SGF, in expenditures and 63.3 FTE positions in FY 2024.

### **Senate Committee on Ways and Means Legislative Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2024.

### **Senate Ways and Means Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendation for FY 2024 with the following adjustment.

1. Add language directing that expenditures shall be made to respond to the request for assistance from the state of Texas pursuant to the emergency management compact and that the Governor shall collaborate with the Adjutant General to activate, mobilize and deploy state resources to prevent drug and human trafficking, and other related crimes for FY 2024.

### **Senate Committee of the Whole Recommendation**

The Committee of the Whole concurs with the Senate Ways and Means Committee recommendation for FY 2024.

### **SB 28 and HB 2551 Conference Committee Recommendations**

The **Conference Committee** concurs with the House and Senate Committee of the Whole with the following adjustments:

1. Add language directing that expenditures shall be made to respond to the request for assistance from the state of Texas pursuant to the emergency management compact and that the Governor shall collaborate with the Adjutant General to activate, mobilize and deploy state resources to prevent drug and human trafficking, and other related crimes for FY 2024.

|                              | Governor's<br>Recommendation*<br>FY 2024 | Legislative Action<br>Mega Bill | Legislative<br>Approved<br>FY 2024 | Legislative Action<br>Omnibus Bill | Final<br>Legislative<br>Approved<br>FY 2024 |
|------------------------------|--|---------------------------------|------------------------------------|------------------------------------|---|
| <b>All Funds</b>             |  |                                 |                                    |                                    |   |
| State Operations             | \$ 10,423,115                            | \$ 0                            | \$ 10,423,115                      | \$ 0                               | \$ 10,423,115                               |
| Aid to Local Units           | 7,375,075                                | 0                               | 7,375,075                          | 0                                  | 7,375,075                                   |
| Other Assistance             | 39,470,016                               | 0                               | 39,470,016                         | 0                                  | 39,470,016                                  |
| <i>Subtotal - Operations</i> | <i>\$ 57,268,206</i>                     | <i>\$ 0</i>                     | <i>\$ 57,268,206</i>               | <i>\$ 0</i>                        | <i>\$ 57,268,206</i>                        |
| Capital Improvements         | 0  | 0                               | 0                                  | 0                                  | 0   |
| <b>TOTAL</b>                 | <b><u>\$ 57,268,206</u></b>              | <b><u>\$ 0</u></b>              | <b><u>\$ 57,268,206</u></b>        | <b><u>\$ 0</u></b>                 | <b><u>\$ 57,268,206</u></b>                 |
| <b>State General Fund</b>    |  |                                 |                                    |                                    |   |
| State Operations             | \$ 4,386,074                             | \$ 0                            | \$ 4,386,074                       | \$ 0                               | \$ 4,386,074                                |
| Aid to Local Units           | 0  | 0                               | 0                                  | 0                                  | 0   |
| Other Assistance             | 19,108,216                               | 0                               | 19,108,216                         | 0                                  | 19,108,216                                  |
| <i>Subtotal - Operating</i>  | <i>\$ 23,494,290</i>                     | <i>\$ 0</i>                     | <i>\$ 23,494,290</i>               | <i>\$ 0</i>                        | <i>\$ 23,494,290</i>                        |
| Capital Improvements         | 0  | 0                               | 0                                  | 0                                  | 0   |
| <b>TOTAL</b>                 | <b><u>\$ 23,494,290</u></b>              | <b><u>\$ 0</u></b>              | <b><u>\$ 23,494,290</u></b>        | <b><u>\$ 0</u></b>                 | <b><u>\$ 23,494,290</u></b>                 |
| FTE Positions                | 63.3                                     | 0.0                             | 63.3                               | 0.0                                | 63.3  |

\* Note: In the Governor's recommendation, include all GBA's and vetoes with a description here of each. Any veto overrides will be included in the Legislative Action columns.