



## LEGISLATIVE BUDGET BOARD

# Border Security

## Appropriations and Reporting Requirements

**PRESENTED TO SENATE FINANCE COMMITTEE  
LEGISLATIVE BUDGET BOARD STAFF**

**JULY 2022**

# Historical Appropriations

(in millions)

	84th 2016-17	85th 2018-19	86th 2020-21	87th 2021-23
Office of the Attorney General		2.6	2.6	2.6
Office of the Governor	38.4	52.7	53.5	1,375.2
Department of State Health Services				16.4
Office of Court Administration				32.5
Texas Alcoholic Beverage Commission	1.2	6.9	6.9	6.8
Texas Department of Criminal Justice	0.5	1.6	1.6	25.3
Texas Commission on Jail Standards				0.2
Texas Commission on Law Enforcement	0.2	0.3	0.3	0.3
Texas Military Department				411.9
Department of Public Safety	677.7	694.3	693.3	942.0
Texas Parks & Wildlife Department	10.0	33.0	29.0	29.0
Soil & Water Conservation Board		3.0	3.0	2.8
Texas Department of Motor Vehicles		5.6	10.4	10.4
Cross-agency (DPS and TMD)	72.0			
Pay Raises for Law Enforcement Employees (Schedule C, Est)				71.0
<b>TOTAL</b>	<b>\$ 800.0</b>	<b>\$ 800.0</b>	<b>\$ 800.6</b>	<b>\$ 2,926.3</b>

Texas Border Security Funding 87th Legislature, Fiscal Years 2021-23	Included in the Intro Bill	Added by the Legislature				TOTAL
		SB1	HB2	HB 9 87(2)	Combined	
Office of the Governor - Border Security Funding	51.1					
<i>Border Surge Funding</i>			50.0		50.0	
<i>Border Security Grants</i>				1,020.3	1,020.3	
<i>Prosecution Resources</i>				3.8	3.8	
<i>Border Wall Reimbursement to TDCJ</i>				250.0	250.0	
<b>Total, Office of the Governor</b>	<b>51.1</b>		<b>50.0</b>	<b>1,274.1</b>	<b>1,324.1</b>	<b>1,375.2</b>
<b>Attorney General</b> Border Prosecutions	<b>2.6</b>					<b>2.6</b>
<b>Department of State Health Services</b> Ambulance Services				<b>16.4</b>	<b>16.4</b>	<b>16.4</b>
<b>Office of Court Administration</b> Operation Lone Star Expenses				<b>32.5</b>	<b>32.5</b>	<b>32.5</b>
Department of Public Safety - Border Security Funding	692.5					
<i>100 additional troopers - salaries, vehicles and equipment</i>		56.7	38.0		94.7	
<i>Operation Lone Star - additional FTEs, marine units, and salaries</i>				154.8	154.8	
<b>Total, Department of Public Safety</b>	<b>692.5</b>	<b>56.7</b>	<b>38.0</b>	<b>154.8</b>	<b>249.5</b>	<b>942.0</b>
<b>Texas Alcoholic Beverage Commission</b> Border Investigations	<b>6.8</b>					<b>6.8</b>
Texas Department of Criminal Justice - Anti-gang Intelligence	1.6					
<i>Operation Lone Star Detainees</i>				23.7	23.7	
<b>Total, Texas Department of Criminal Justice</b>	<b>1.6</b>			<b>23.7</b>	<b>23.7</b>	<b>25.3</b>
<b>Texas Commission on Law Enforcement</b> Border Investigators	<b>0.3</b>					<b>0.3</b>
<b>Texas Military Department</b> Operation Lone Star	<b>-</b>	<b>88.6</b>	<b>22.3</b>	<b>301.0</b>	<b>411.9</b>	<b>411.9</b>
<b>Texas Commission on Jail Standards</b> Operation Lone Star				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
<b>Texas Parks &amp; Wildlife Department</b> Enforcement	<b>29.0</b>					<b>29.0</b>
<b>Soil &amp; Water Conservation Board</b> Carrizo Cane Eradication	<b>2.8</b>					<b>2.8</b>
<b>Texas Department of Motor Vehicles</b> Prevention Grants	<b>10.4</b>					<b>10.4</b>
<b>Pay Raises for Law Enforcement Employees</b> (Schedule C, Est)		<b>71.0</b>			<b>71.0</b>	<b>71.0</b>
<b>TOTAL</b>	<b>797.1</b>	<b>216.3</b>	<b>110.3</b>	<b>1,802.6</b>	<b>2,129.2</b>	<b>2,926.3</b>

# Border Security Appropriations / Budgeted

Source	Description	Amount
87th Legislature	Appropriations from SB1 and HB2 87R, HB9 87(2) to 13 agencies	\$2,926.3 million
	Texas Anti-Gang Operations at the Office of the Governor, HB 5 87(2)	\$180.0 million
January 2022 Transfers	Governor granted funds to Texas Military Department for Operation Lone Star	\$479.7 million
April 2022 Transfers	Governor granted funds to Texas Military Department for Operation Lone Star	\$495.3 million
Other	Adjustments to estimated appropriations	(\$62.9 million)
<b>TOTAL</b>		<b>\$4,018.4 million</b>

# Reporting Requirements

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## **2022-23 General Appropriations Act, Article IX, Section 7.10, Border Security**

- Semi-annual reporting from ten agencies to the Legislative Budget Board
- Budgeted and expended amounts and performance indicators
- Indicators to include “the total number of border security-related apprehensions and arrests, ... including the number of minors apprehended.”

## **House Bill 9, Second Called Legislature, Section 8**

- Quarterly reporting from seven agencies to the Legislative Budget Board
- Adds “counties included in a disaster declaration relating to border security”
- Adds four specific indicators

# Border Security Reporting to the LBB

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Office of the Governor

Office of the Attorney General

Department of State Health  
Services

Office of Court Administration

Texas Alcoholic Beverage  
Commission

Texas Department of Criminal  
Justice

Commission on Jail Standards

Texas Commission on Law  
Enforcement

Texas Military Department

Department of Public Safety

Parks and Wildlife Department

Soil and Water Conservation  
Board

Department of Motor Vehicles

# Border Security Reporting

**Agencies submit quarterly reports in a manner prescribed by the LBB.**

## **Performance Indicators**

- LBB staff worked with agencies to identify and define indicators to measure
- Approximately one-third of the indicators are required; the remaining provide additional context for operations
- Template allows for revisions to previous quarter's submission

## **Budgeted and Expended Amounts**

- LBB staff worked with agencies to organize appropriations into programs
- Agencies report budgeted and expended amounts by method of finance and object of expense
- Template includes a tab to report pass-through funding



## LEGISLATIVE BUDGET BOARD

# Contact the LBB

Legislative Budget Board

[www.lbb.texas.gov](http://www.lbb.texas.gov)

512.463.1200