

Office of the Governor
Summary of Budget Recommendations - Senate

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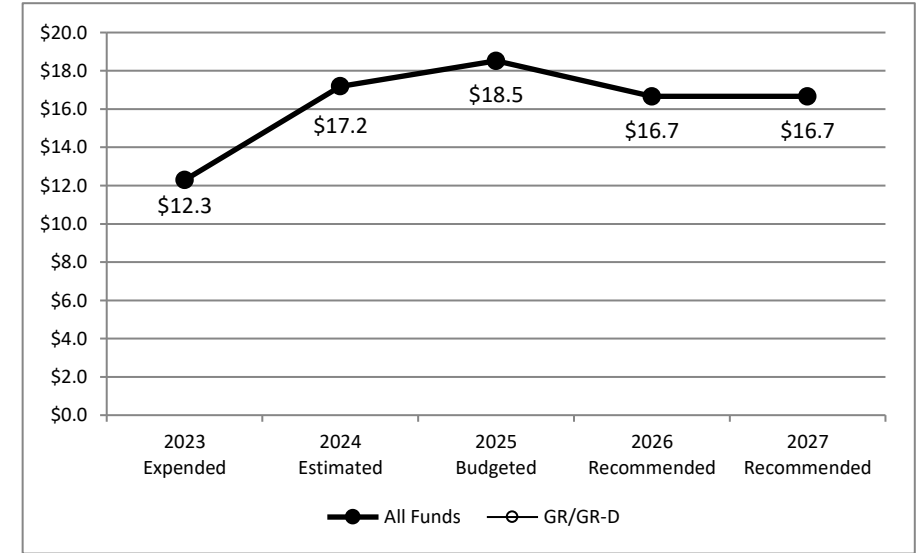
The Honorable Greg Abbott, Governor

KJ Curtiss, LBB Analyst

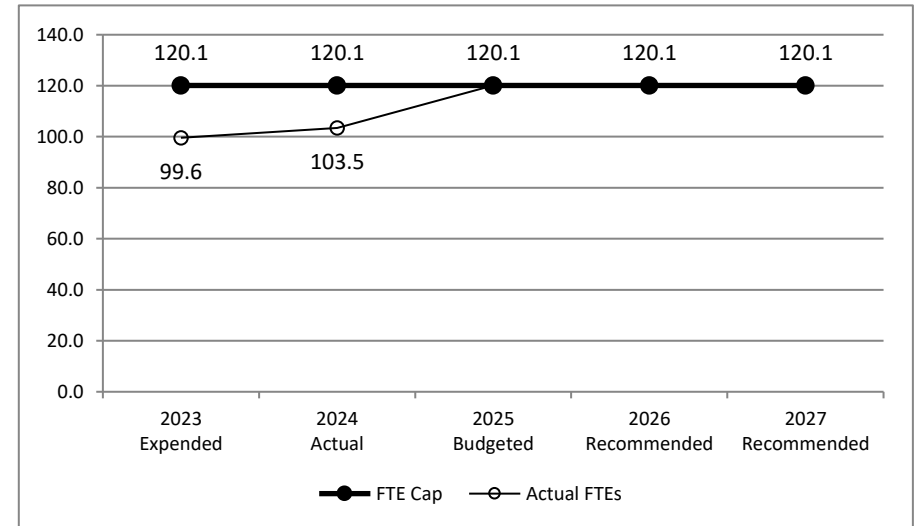
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$35,692,855	\$33,308,411	(\$2,384,444)	(6.7%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$35,692,855</i>	<i>\$33,308,411</i>	<i>(\$2,384,444)</i>	<i>(6.7%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$16,000	\$12,000	(\$4,000)	(25.0%)
All Funds	\$35,708,855	\$33,320,411	(\$2,388,444)	(6.7%)

	FY 2025 Budgeted	FY 2027 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 (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

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
<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 \$3,065,787 in General Revenue due to balances carried forward from the 2022-23 biennium to the 2024-25 biennium.	(\$3.1)	\$0.0	\$0.0	\$0.0	(\$3.1)	All Strategies
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Increase of \$681,343 in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$0.7	\$0.0	\$0.0	\$0.0	\$0.7	All Strategies
C)	Decrease of \$4,000 in Appropriated Receipts related to anticipated fee collections for the 2026-27 biennium.	\$0.0	\$0.0	\$0.0	(\$0.0)	(\$0.0)	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$2.4)	\$0.0	\$0.0	(\$0.0)	(\$2.4)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.7	\$0.0	\$0.0	\$0.0	\$0.7	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$3.1)	\$0.0	\$0.0	(\$0.0)	(\$3.1)	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 2024-25 base reconciliation carry forward of approximately \$6.1 million in General Revenue from fiscal year 2023 into the 2024-25 biennium. The agency's 2024-25 base reconciliation anticipated carry forward of \$3.4 million in General Revenue from fiscal year 2024 into fiscal year 2025. The agency estimates balances of \$0 for carry forward into the 2026-27 biennium. Recommendations revise Rider 5, Unexpended Between Biennia, accordingly.
2. **Transfer of Appropriations and Full-Time Equivalent (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. The agency has requested changes to this rider to remove the limitations of the Article IX provision, which are not included in these recommendations.

**Office of the Governor
Rider Highlights - Senate**

Modification of Existing Riders

5. **Unexpended Balances Between Biennia.** Recommendations remove the inclusion of any estimated unexpended balances (estimated to be \$0) as part of the agency's regular appropriations. Authority to carry forward unexpended balances across biennia is continued.

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 rider deadlines:

Rider 1, Unexpended Balances Within the Biennium.

**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 Rider Changes Not Included

A)	<p>Rider 7. Transfer of Appropriation and Full-Time Equivalent (FTEs). Agency requested to revise rider to remove the limitations of Article IX, Section 14.01, Appropriation Transfers, applied to transfer of appropriations and FTEs between the Office of the Governor and Trusteed Programs Within the Office of the Governor.</p> <p>Agency also requested to remove the same provision relating to the transfer of appropriations and FTEs from the Office of the Governor and Trusteed Programs Within the Office of the Governor to other state agencies.</p>					
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Note: Items listed above reflect agency rider requests as of their Legislative Appropriations Request and may be updated in future documents.

**Office of the Governor
Appendices - Senate**

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* Appendix is not included - no significant information to report

**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
SUPPORT GOVERNOR & STATE A.1.1	\$20,879,714	\$20,524,519	(\$355,195)	(1.7%)	Recommendations include: 1) Decrease of \$4,000 in Appropriated Receipts related to anticipated fee collections for the 2026-27 biennium. 2) Increase of \$362,547 in General Revenue (GR) related to the 2024-25 statewide salary adjustments. 3) Decrease of \$713,742 in GR due to unexpended balances (UB) carried forward from fiscal year 2023 to the 2024-25 biennium.
APPOINTMENTS A.1.2	\$5,533,357	\$3,950,000	(\$1,583,357)	(28.6%)	Recommendations include: 1) Increase of \$74,759 in GR related to the 2024-25 statewide salary adjustments. 2) Decrease of \$1,658,116 in GR due to UB carried forward from fiscal year 2023 to the 2024-25 biennium.
COMMUNICATIONS A.1.3	\$6,996,285	\$6,979,258	(\$17,027)	(0.2%)	Recommendations include: 1) Increase of \$198,438 in GR related to the 2024-25 statewide salary adjustments. 2) Decrease of \$215,465 in GR due to UB carried forward from fiscal year 2023 to the 2024-25 biennium.
GOVERNOR'S MANSION A.1.4	\$2,299,499	\$1,866,634	(\$432,865)	(18.8%)	Recommendations include: 1) Increase of \$45,599 in GR related to the 2024-25 statewide salary adjustments. 2) Decrease of \$478,464 in GR due to UB carried forward from fiscal year 2023 to the 2024-25 biennium.
Total, Goal A, GOVERN THE STATE	\$35,708,855	\$33,320,411	(\$2,388,444)	(6.7%)	
Grand Total, All Strategies	\$35,708,855	\$33,320,411	(\$2,388,444)	(6.7%)	

**Office of the Governor
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2023	Actual 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	120.1	120.1	120.1	120.1	120.1
Actual/Budgeted	99.6	103.5	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 2023 and FY 2024 annual average (actual) FTE levels.
- b) The State Auditor's Officer Report, Executive Compensation at State Agencies (Report 25-702, October 2024), 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. The agency is not requesting any changes to its exempt position.