



## LEGISLATIVE BUDGET BOARD

# Border Security

## Appropriations and Reporting Requirements

**PRESENTED TO HOUSE HOMELAND SECURITY AND PUBLIC SAFETY COMMITTEE  
LEGISLATIVE BUDGET BOARD STAFF**

**MAY 2022**

# Historical Appropriations

(in millions)

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

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**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

# Border Security Reporting: Financial

Appropriations Compared to Agency-reported Expenditures (millions)

	2020-21 Biennium: 86th Legislature			2022-23 Biennium: 87th Legislature		
	Appropriated	Expended	Percent Expended	Appropriated	Q1 Expended (Sept-Nov 2021)	Percent Expended
Office of the Attorney General	\$ 2.6	\$ 3.7	141.7%	\$ 2.6	\$ 0.3	11.8%
Office of the Governor	53.5	75.2	140.5%	1,375.2	41.9	3.0%
Department of State Health Services				16.4	0.2	0.9%
Office of Court Administration, Texas Judicial Council				32.5	2.4	7.4%
Texas Alcoholic Beverage Commission	6.9	5.4	78.4%	6.8	0.6	9.5%
Texas Department of Criminal Justice	1.5	3.8	243.6%	25.3	1.7	6.7%
Commission on Jail Standards				0.2	0.0	7.0%
Texas Commission on Law Enforcement	0.3	0.3	89.8%	0.3	0.0	10.1%
Texas Military Department	-	3.0	N/A	411.9	134.6	32.7%
Department of Public Safety	693.3	690.3	99.6%	942.0	111.3	11.8%
Texas Parks and Wildlife	29.1	24.0	82.4%	29.0	3.0	10.5%
Soil and Water Conservation Board	3.0	2.7	91.3%	2.8	0.1	2.3%
Department of Motor Vehicles	10.4	11.8	113.9%	10.4	N/R	N/R
<i>Schedule C Salary Increases (estimated)</i>				71.0		
<b>State Total</b>	<b>\$ 800.6</b>	<b>\$ 820.1</b>	<b>102.4%</b>	<b>\$ 2,926.3</b>	<b>\$ 296.2</b>	<b>10.1%</b>



# Border Security Reporting: Performance

Selected Agency-reported Performance Indicators through November 2021

Performance Indicator	Sept 2021-Nov 2021					
	Border Regions		Other Regions		Total State	
	Assist	Lead	Assist	Lead	Assist	Lead
<b>Office of the Attorney General</b>						
Legal billable hours	N/A	2,598	N/A	661	N/A	3,259
<b>Office of the Governor</b>						
Miles of permanent wall installed	N/A	0.0	N/A	0.0	N/A	0.0
Miles of non-permanent wall installed	N/A	8.2	N/A	0.0	N/A	8.2
Apprehensions	N/A	1,212	N/A	78	N/A	1,290
Apprehensions of juveniles	N/A	209	N/A	207	N/A	416
Grant awards	N/A	90	N/A	41	N/A	131
<b>Office of Court Administration, Texas Judicial Council</b>						
Individuals undergoing magistration	0	1,442	0	0	0	1,442
<b>Texas Alcoholic Beverage Commission</b>						
Single agency investigations resulting in disciplinary and/or administrative actions	0	2	0	2	0	4
Apprehensions	27	1	0	0	27	1
Apprehensions of juveniles	N/R	N/R	N/R	N/R	N/R	N/R
<b>Texas Department of Criminal Justice</b>						
Detainees received	1,569	0	0	0	1,569	0
Average number of detainees (daily)	921	0	0	0	921	0
Apprehensions	0	85	0	233	0	318
<b>Commission on Jail Standards</b>						
Inspections	N/A	6	N/A	0	N/A	6
<b>Texas Commission on Law Enforcement</b>						
Single agency investigations opened	22	3	2	21	24	24
Apprehensions	0	0	0	0	0	0
<b>Texas Military Department</b>						
Man hours	465,552	N/A	N/A	N/A	465,552	N/A
Apprehensions	10,083	N/A	N/A	N/A	10,083	N/A
Apprehensions of juveniles	0	N/A	N/A	N/A	0	N/A

# Border Security Reporting: Performance

Performance Indicator	Sept 2021-Nov 2021					
	Border Regions		Other Regions		Total State	
	Assist	Lead	Assist	Lead	Assist	Lead
<b>Department of Public Safety</b>						
Vehicle pursuits	N/A	318	N/A	248	N/A	566
Pounds of drugs (marijuana, cocaine, heroin, and methamphetamine) seized	N/A	5,531	N/A	8,607	N/A	14,138
Fatal doses of fentanyl seized	N/A	2,968,664	N/A	116,025,177	N/A	118,993,841
Criminal arrests	N/A	3,524	N/A	4,257	N/A	7,781
Criminal arrests of juveniles	N/A	31	N/A	17	N/A	48
Detentions and referrals to federal authorities	N/A	16,744	N/A	N/A	N/A	16,744
Detentions and referrals of juveniles to federal authorities	N/A	2,274	N/A	N/A	N/A	2,274
<b>Texas Parks and Wildlife Department</b>						
Land vehicle patrol miles	N/A	774,457	N/A	N/A	N/A	774,457
Apprehensions	N/A	420	N/A	N/A	N/A	420
Apprehensions of juveniles	N/A	3	N/A	N/A	N/A	3
<b>Soil and Water Conservation Board</b>						
Acres of Carrizo Cane treated	N/A	0	N/A	N/A	N/A	0
<b>Department of Motor Vehicles</b>						
Vehicles inspected at port or bridge	N/R	N/R	N/R	N/R	N/R	N/R
Apprehensions	N/R	N/R	N/R	N/R	N/R	N/R
Apprehensions of juveniles	N/R	N/R	N/R	N/R	N/R	N/R

Sources: Agencies as indicated above

N/A: Not Applicable

N/R: Not Reported

Agencies appear in General Appropriations Act order

Legislative Budget Board



# LEGISLATIVE BUDGET BOARD

## **Contact the LBB**

Legislative Budget Board

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

512.463.1200