

Texas Association of Counties

# State Budget for the 2016-17 Biennium

Legislative Department, County Information Program  
July 2015

General Appropriations Act (2016-17 Biennium)\*

Major Source of Funding:

By Articles, All Funds <i>(In Millions)</i>		Conference Committee Report (CCR) on HB 1	House's Version (Mark-up)	Senate's Version (Mark-up)
Article I	General Government	\$6,385.6	\$5,117.3	\$6,158.8
Article II	Health & Human Services	\$77,168.3	\$79,111.2	\$77,359.9
Article III	Agencies of Education	\$78,360.3	\$77,024.6	\$78,799.2
Article IV	The Judiciary	\$796.8	\$793.0	\$779.4
Article V	Public Safety & Criminal Justice	\$12,390.9	\$11,893.0	\$11,998.9
Article VI	Natural Resources	\$4,354.4	\$4,086.2	\$4,259.0
Article VII	Business & Economic Development	\$27,744.9	\$29,115.1	\$29,807.0
Article VIII	Regulatory	\$920.4	\$915.1	\$899.7
Article IX	General Provisions	\$924.0	\$1,284.1	\$939.3
Article X	The Legislature	\$385.5	\$385.5	\$385.5
<b>Total for All Articles</b>		<b>\$209,431.1</b>	\$209,725.1	\$211,386.7

Source: Legislative Budget Board

General Appropriations Act (2016-17 Biennium)\*

**Article I – General Government**

Comptroller of Public Accounts – Fiscal Programs:

Lateral Road Funds Districts: Distributions to Counties for Road Repair and Maintenance – Strategy: A.1.5 (CPA, Fiscal Programs)	Funds distributed to counties for road expenses, including construction and maintenance. HB 1/SB 2 proposed budgets are the same amounts, \$14.6 million. No changes on CSHB 1/Senate CS for HB 1. <b>CCR adopted the same amounts.</b>						
	<b>Note:</b> LBB Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.						
	House	2012	2013	2014	2015	2016	2017
		\$7,300,000	\$7,300,000	\$7,529,119	\$7,300,000	\$7,300,000	\$7,300,000
	Senate	2012	2013	2014	2015	2016	2017
		\$7,300,000	\$7,300,000	\$7,529,119	\$7,300,000	\$7,300,000	\$7,300,000

Texas Association of Counties, Legislative/County Information Program, prepared by Paul Emerson, TAC State Financial Analyst, [Paule@county.org](mailto:Paule@county.org)

\*Highlighted in **red** are the changes that occurred during the Conference Committee Report on HB 1

**NOTE:**

Figures shown in the first four columns represent the appropriated amounts in the General Appropriations Act (GAA) during that particular fiscal year. Due to the availability of funds within each biennium, these amounts may increase or decrease. For the current biennium (FY 2014-15), any changes made to the appropriation amounts are reflected within the “note section”. This data collected from the 2016-17 Legislative Budget Estimates reports.

**EXPLANATION:** Legislative Budget Estimates Report, 2016 – 17 (Biennium):

To help compare the amount recommended by the Legislative Budget Board (LBB) and the amount requested by the agency, the LBB produces a document entitled Legislative Budget Estimates (LBE). This document sets forth all the information contained in the proposed appropriations bill except for riders. The LBE includes amounts expended by the agency beginning in fiscal year 2013, followed by estimated amounts for fiscal years 2014-15, which is the current budget year. LBEs also shows the agency’s legislative appropriations request for the upcoming biennium (2016-17).

Revised on: July 2015

Sources:

[Conference Committee Report on HB 1](#), May 26, 2015

[Senate Committee Substitute for HB 1](#), April 2015

[CSHB 1](#) March 2015

[SB 2](#) (Senate Introduced State Budget), Jan. 2015

[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

General Appropriations Act (2016-17 Biennium)\*

**Article I – General Government**

Comptroller of Public Accounts:

Programs	Description														
Gross Weight/Axle Fee: Distributions to Counties per Transportation Code section 621.353 - Strategy: A.1.10 (CPA, Fiscal Programs)	HB 1/SB 2 proposed budget amounts are the same, which is \$5 million <b>more</b> than the current biennium for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>														
	<b>Note:</b> Legislative Budget Estimates (LBE) is \$14.5 million per year for FY 2014-15														
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	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$10,000,000	\$10,000,000									
Mixed Beverage Tax Reimbursements – Strategy: A.1.2 (CPA, Fiscal Programs)	Reimbursements to counties and incorporated municipalities from mixed beverage tax collections at a rate of 10.7143 percent, per Rider 15. HB 1/SB 2 will add \$101.2 million <b>more</b> than the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>														
	<b>Note:</b> Legislative Budget Estimates (LBE) shows \$178.6 million for FY 2014 and \$187 million for FY 2015.														
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[CSHB 1](#) March 2015

[SB 2](#) (Senate Introduced State Budget), Jan. 2015

[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

**Article I – General Government**

Comptroller of Public Accounts

Programs	Description																												
Grants Programs Local Continuing Education Grants A.1.7 (CPA, Fiscal Programs)	<p>Local continuing education grants for law enforcement officers - known as the LEOSE program. HB 1/SB 2 proposed amounts are the same. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">House</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> <th style="text-align: center;">2016</th> <th style="text-align: center;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Senate</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> <th style="text-align: center;">2016</th> <th style="text-align: center;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	Senate	2012	2013	2014	2015	2016	2017		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
House	2012	2013	2014	2015	2016	2017																							
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State Energy Conservation Office – Goal B: Energy Office	<p>Providing revolving loans to state agencies and local governments – including school districts – to retrofit buildings with new technology and equipment to reduce energy and water consumption. HB 1/SB 2 proposed budget amounts are the same - \$51.8 million for FY 2016-17, which is \$6.9 million <b>less</b> than FY 2014-15. No changes to CSHB 1/ Senate CS for HB 1. <b>CCR on HB 1 adopted the same amount - \$51.8 million.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – shows \$22.3 million in FY 2014 and \$26.9 million in FY 2015.</p>																												

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[HB 1](#) (House Introduced State Budget), Jan. 2015

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**Article I – General Government**

Commission on State Emergency Communications:

Programs	Description																												
9-1-1 Services –Goal A	<p>Providing grants and assistance to local governments through Regional Planning Commissions as they develop, and implementing regional plans and maintenance for 9-1-1 services. HB 1/SB 2 proposed \$131.1 million, which is \$1.4 million <b>more</b> than the current budget FY 2014-15. Rider 5 allocates \$20 million for the biennium to the Regional Planning Commissions. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">House</th> <th style="width: 12.5%;">2012</th> <th style="width: 12.5%;">2013</th> <th style="width: 12.5%;">2014</th> <th style="width: 12.5%;">2015</th> <th style="width: 12.5%;">2016</th> <th style="width: 12.5%;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$49,658,985</td> <td style="text-align: right;">\$50,395,129</td> <td style="text-align: right;">\$69,523,363</td> <td style="text-align: right;">\$60,227,686</td> <td style="text-align: right;">\$68,696,868</td> <td style="text-align: right;">\$62,431,813</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Senate</th> <th style="width: 12.5%;">2012</th> <th style="width: 12.5%;">2013</th> <th style="width: 12.5%;">2014</th> <th style="width: 12.5%;">2015</th> <th style="width: 12.5%;">2016</th> <th style="width: 12.5%;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$49,658,985</td> <td style="text-align: right;">\$50,395,129</td> <td style="text-align: right;">\$69,523,363</td> <td style="text-align: right;">\$60,227,686</td> <td style="text-align: right;">\$68,696,868</td> <td style="text-align: right;">\$62,431,813</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$49,658,985	\$50,395,129	\$69,523,363	\$60,227,686	\$68,696,868	\$62,431,813	Senate	2012	2013	2014	2015	2016	2017		\$49,658,985	\$50,395,129	\$69,523,363	\$60,227,686	\$68,696,868	\$62,431,813
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[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

General Appropriations Act (2016-17 Biennium)\*

**Article I – General Government**

Office of the Governor (Trusteed Programs):

Programs	Description														
Disaster Funds – Strategy A.1.1	<p>Providing grants for disaster funding to state and local agencies. HB 1 proposed budget amount is \$24.8 million, which is \$38.5 million <b>less</b> than the current budget for FY 2014-15. SB 2 proposed budget amount is \$30 million, which is \$5.2 million more than HB 1. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the House’s version.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$32.9 million for FY 2014 and \$53.8 million for FY 2015.</p>														
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	\$39,000,000	\$0	\$33,710,514	\$29,623,134	\$15,000,000	\$15,000,000									
Criminal Justice – Strategy B.1.1	<p>Providing criminal justice grants to state and local entities, non-profit organizations and independent school districts for a variety of criminal justice related projects. HB 1/SB 2 proposed budget amounts are \$198.4 million, which is \$4.7 million <b>more</b> than the current budget. CSHB 1 added \$5 million, while the Senate CS for HB 1 adds \$36 million. <b>CCR on HB 1 added more money to the program: \$124,654,639 in FY 2016 and \$112,162,064 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$135.8 million in FY 2014 and \$127.6 million in FY 2015.</p>														
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**Article I – General Government**

Office of the Governor (Trusteed Programs):

Programs	Description						
County Essential Services Grants – <i>Strategy B.1.2</i>	Providing grants that fund local governments with unanticipated and extraordinary criminal justice related expenditures. HB 1/SB 2 proposed budget amounts are \$2.3 million, which is the same as the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$1.79 million for FY 2014 and \$1.67 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$0	\$0	\$1,170,333	\$1,170,333	\$1,170,333	\$1,170,333	
Senate	2012	2013	2014	2015	2016	2017	
	\$0	\$0	\$1,170,333	\$1,170,333	\$1,170,333	\$1,170,333	

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General Appropriations Act (2016-17 Biennium)\*

**Article I – General Government**

Office of the Governor (Trusteed Programs):

Programs	Description														
Economic Development and Tourism – (Strategy C.1.1)	<p>Providing loans to local economic development corporations that assist local regions and communities with economic growth and development through job creation and capital investment. HB 1/SB 2 proposed budget amounts are \$103.1 million, which is \$25.5 million <b>less</b> than the current budget for FY2014-15. <b>CCR on HB 1 adopted the same amounts.</b></p> <p><b>Note of Interest:</b> This particular program for the 2016-17 biennium is no longer a single strategy – it is now split into two separate programs and strategies – Economic Development (C.1.1) and Tourism (C.1.2). Therefore, the 2016-17 figures will look distorted and are greatly less than the previous biennium. No changes in CSHB 1/Senate CS for HB1.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$49.3 million for FY 2014 and \$50.9 million for FY 2015.</p>														
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	House	2012	2013	2014	2015	2016	2017								
		\$43,646,016	\$23,340,541	\$72,876,128	\$55,792,322	\$19,056,309	\$14,056,309								
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Senate	2012	2013	2014	2015	2016	2017									
	\$43,646,016	\$23,340,541	\$72,876,128	\$55,790,322	\$19,056,309	\$14,056,309									
Drug Court Grants – (Rider 13)	<p>Funding for counties to develop and maintain a drug court. HB 1/SB 2 proposed budget amounts are the same as the current budget for FY 2014-15. No changes in CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.</p>														
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Article I – General Government

Historical Commission:

Programs	Description
Courthouse – <i>Strategy A.1.3</i>	Providing grants to counties for the renovation and rehabilitation of historic courthouses. HB 1/SB 2 proposed budget amounts are only for staff to administer the Courthouse Preservation program. CSHB 1 adds \$320,000, while the Senate CS for HB 1 adds \$10.1 million. <b>CCR on HB 1 added more money to the program: \$10,589,516 each year.</b>
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$6.3 million for FY 2014 and \$783,540 for FY 2015.
	House
	Senate
Development Assistance Programs – <i>Strategy A.2.1</i>	Providing grants to cities and counties that promote economic development through historic preservation. HB 1/SB 2 proposed budget amounts are \$4.5 million, which is \$2.3 million <b>less</b> than the current budget for FY 2014-15. Both CSHB 1 and Senate CS for HB 1 adds \$80,000 per year. <b>CCR on HB 1 adopted the same amounts.</b>
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$3.6 million for FY 2014 and \$4.6 million for FY 2015.
	House
	Senate

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**Article I – General Government**

Library and Archives Commission:

Programs	Description														
Aid to Local Libraries – Strategy A.1.2	Provides funding for Loan Star Libraries grants for public library service enhancements, including the Texas Reads grants for literacy programs and Library System Negotiated Grants for regional library system initiatives. HB 1/ SB 2 proposed budget amounts are \$4.9 million, which is \$810,355 <b>more</b> than the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 added more money to the program: \$2,471,097 each year.</b>														
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$3.1 million for FY 2014 and \$2.7 million for FY 2015.														
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General Appropriations Act (2016-17 Biennium)\*

**Article I – General Government**

Secretary of State:

Programs	Description																											
Election/Voter Registration Section – Strategy B.1.5	The Election/Voter Registration section manages funds for the primary election financing program and reimburses counties for postage for voter registration application. HB 1/SB 2 proposed budget amounts are \$6 million. No changes to CSHB 1/Senate CS for HB 1. <b>CCR adopted the same amounts.</b>																											
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House	2012	2013	2014	2015	2016	2017																						
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**Article II – Health & Human Services**

Department of Family and Protective Services:

Programs	Description																																									
Child Abuse and Neglect Prevention Programs - Goal C	HB 1/SB 2 proposed budget amount are \$90.9 million. This amount is roughly \$2 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$22.3 million, while the Senate CS for HB 1 appropriates additional \$8.4 million more than CSHB 1. <b>CCR on HB 1 allocated \$54,593,556 in FY 2016 and \$63,152,787 in FY 2017.</b>																																									
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$35.2 million for FY 2014 and \$45.5 million for FY 2015.																																									
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[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

General Appropriations Act (2016-17 Biennium)\*

**Article II – Health & Human Services**

Department of State Health Services:

Programs	Description						
Mental Health SVCS Adults – Strategy B.2.1	HB 1 proposed budget amount is \$597.8 million, which is \$67.2 million <b>less</b> than the current budget for FY 2014-15. SB 2 proposed budget amount is \$612.3 million, which is \$14.5 million <b>more</b> than the HB 1 proposed budget. CSHB 1 adds \$42.3 million. Senate CS for HB 1 totals \$648.9 million, which is \$8.8 million more than the CSHB 1. <b>CCR on HB 1 allocated more money: \$318,957,302 in FY 2016 and \$344,962,725 in FY 2017.</b>						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$343.8 million for FY 2014 and \$286.3 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
		\$270,615,444	\$282,513,627	\$331,040,750	\$333,958,331	\$318,728,894 <del>\$298,960,538</del>	\$321,426,245 <del>\$298,868,438</del>
Mental Health SVCS Children-Strategy B.2.2	HB 1/SB 2 proposed budget amounts are \$185.2 million, which is \$15.7 million <b>less</b> than the current budget for FY 2014-15. CSHB 1 adds \$12 million, while Senate CS for HB 1 adds \$13 million. <b>CCR on HB 1 allocated more money: \$97,660,082 in FY 2016 and \$106,990,586 in FY 2017.</b>						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$96.6 million for FY 2014 and \$96.7 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
		\$75,537,904	\$77,928,014	\$90,787,682	\$110,189,122	\$98,609,445 <del>\$92,654,585</del>	\$98,659,658 <del>\$92,608,914</del>
Mental Health SVCS Adults – Strategy B.2.1	HB 1/SB 2 proposed budget amounts are \$185.2 million, which is \$15.7 million <b>less</b> than the current budget for FY 2014-15. CSHB 1 adds \$12 million, while Senate CS for HB 1 adds \$13 million. <b>CCR on HB 1 allocated more money: \$97,660,082 in FY 2016 and \$106,990,586 in FY 2017.</b>						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$96.6 million for FY 2014 and \$96.7 million for FY 2015.						
	Senate	2012	2013	2014	2015	2016	2017
		\$270,615,444	\$282,513,627	\$331,040,750	\$333,958,331	\$309,984,135 <del>\$304,857,512</del>	\$339,015,636 <del>\$307,449,685</del>

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Article II – Health & Human Services

Department of State Health Services:

Programs	Description																					
Community Mental Health Crisis SVCS – Strategy B.2.3	<p>HB 1 proposed budget amount is \$253.4 million. This amount is \$32.2 million <b>more</b> than the current budget for FY 2014-15. SB 2 proposed budget amount is \$240 million, which is \$12.9 million <b>less</b> than HB 1 proposed budget. No changes to CSHB 1. Senate CS for HB 1 adds \$4.2 million more than the CSHB 1. <b>CCR on HB 1 allocated \$127,656,512 in FY 2016 and \$127,656,510 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$106.7 million for FY 2014 and \$115.2 million for FY 2015.</p>																					
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North-Star Behavioral Health - Strategy B.2.4	<p>HB 1/SB 2 proposed budget amounts are the same, \$233.8 million. This amount is \$7.2 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$14.6 million, while Senate CS for HB 1 shows a \$69.8 million reduction. <b>CCR on HB 1 allocated \$128,398,238 in FY 2016 and \$45,666,302 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$112.8 million for FY 2014 and \$119.2 million for FY 2015.</p>																					
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**Article II – Health & Human Services**

Department of State Health Services:

Indigent Health Care (UTMB) Health - Strategy B.3.2	HB 1/SB 1 proposed budget amounts are the same, \$9.8 million. This amount is the same as the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR adopted the same amounts.</b>					
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.					
	House	2012	2013	2014	2015	2016
	\$5,750,000	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882
Senate	2012	2013	2014	2015	2016	2017
	\$5,750,000	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882

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[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

Article II – Health & Human Services

Department of State Health Services:

Programs	Description																											
County Indigent Health Care - Strategy B.3.3	HB 1/SB 2 proposed budget amounts are the same, \$4.4 million. This amount is \$20,424 more than the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>																											
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$2.1 million for FY 2014 and \$2.1 million for FY 2015.																											
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House	2012	2013	2014	2015	2016	2017																						
	\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	\$2,186,446	\$2,186,443																						
Senate	2012	2013	2014	2015	2016	2017																						
	\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	\$2,186,446	\$2,186,443																						

Revised on: July 2015

Sources:

[Conference Committee Report on HB 1](#), May 26, 2015

[Senate Committee Substitute for HB 1](#), April 2015

[CSHB 1](#) March 2015

[SB 2](#) (Senate Introduced State Budget), Jan. 2015

[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)



Article II – Health & Human Services

Department of State Health Services:

Programs	Description
EMS and Trauma Care System - Strategy B.3.1	HB 1/SB 2 proposed budget amounts are the same, \$133.2 million. This amount is \$303.7 million <b>less</b> than the current budget for FY 2014-15. Probably a technical change to both bills. <b>CCR on HB 1 allocated \$174,557,112 per year.</b>
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$227.2 million for FY 2014 and \$206.6 million for FY 2015.
	House
	2012 2013 2014 2015 2016 2017
	\$68,903,513 \$68,903,514 \$228,399,265 \$208,520,264 \$66,633,643 \$66,615,408 \$66,633,639
	Senate
2012 2013 2014 2015 2016 2017	
\$68,903,513 \$68,903,514 \$228,399,265 \$208,520,260 \$66,633,643 \$66,615,408 \$66,633,639	
Mental Health State Hospitals - Strategy C.1.3	HB 1/SB 2 proposed budget amounts are the same, \$837.1`million. This is \$9.2 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$27.9 million, while the Senate CS for HB 1 adds \$18.4 million. <b>CCR on HB 1 allocated \$434,737,229 in FY 2016 and \$437,902,640 in FY 2017.</b>
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$433.6 million for FY 2014 and \$419.7 million for FY 2015.
	House
	2012 2013 2014 2015 2016 2017
	\$394,061,469 \$389,339,514 \$412,826,736 \$415,164,733 \$430,952,809 \$419,743,061 \$434,115,588
	Senate
2012 2013 2014 2015 2016 2017	
\$391,061,469 \$389,339,514 \$421,826,736 \$415,164,733 \$427,141,305 \$419,743,061 \$428,418,149	

Revised on: July 2015

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[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

Article II – Health & Human Services

Department of State Health Services:

Mental Health Community Hospitals - <i>Strategy</i> C.2.1	HB 1/SB 2 proposed budget amounts are the same, \$159.9 million. This is \$6.8 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$60 million, while the Senate CS for HB 1 adds around \$50 million. <b>CCR on HB 1 adopted the Senate version: \$99,971,621 in FY 2016 and \$109,971,620 in FY 2017.</b>						
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.						
	House	2012	2013	2014	2015	2016	2017
		\$53,703,096	\$53,703,096	\$76,890,052	\$76,250,921	\$99,971,621 <del>\$79,971,621</del>	\$119,971,620 <del>\$79,971,620</del>
Senate	2012	2013	2014	2015	2016	2017	
	\$353,703,096	\$53,703,096	\$76,890,052	\$76,250,921	\$99,971,621 <del>\$79,971,621</del>	\$109,971,620 <del>\$79,971,620</del>	

Revised on: July 2015

Sources:

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[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

**Article III – Higher Education**

Texas A&M Forest Service:

Programs	Description
Volunteer Fire Department Assistance Program - VFDAP (Wildfire and Emergency Program) – Strategy B.1.2	HB 1 /SB 2 proposed budget amounts are the same, \$29.5 million. This is \$60.6 million <b>less</b> than the current budget for FY 2014-15. Both committee substitutes add the same amount - \$935,500. <b>CCR on HB 1 adopted the same amounts.</b>
	House
	2012
	2013
	2014
	2015
	2016
	2017
	\$15,210,006
	\$15,210,006
	\$14,742,256
	\$14,742,256
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$14.7 million for FY 2014 and \$14.7 million for FY 2015.
	Senate
	2012
	2013
	2014
	2015
	2016
	2017
	\$15,210,006
	\$15,210,006
	\$14,742,256
	\$14,742,256

Revised on: July 2015

Sources:

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[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

General Appropriations Act (2016-17 Biennium)\*

**Article IV Judiciary**

Office of Court Administration, Texas Judicial Council:

Programs	Description																					
Indigent Defense Commission <i>Strategy D.1.1</i>	HB 1/SB 2 proposed budget amounts are the same, \$67 million, which is \$12.0 million <b>less</b> than the current budget for FY 2014-15. CSHB 1 adds \$11.4 million, while the Senate CS for HB 1 shows a \$2.8 million decrease. <b>CCR on HB 1 allocated \$35,527,573 in FY 2016 and \$35,609,376 in FY 2017.</b>																					
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$51.7 million for FY 2014 and \$33.2 million for FY 2015.																					
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	House	2012	2013	2014	2015	2016	2017															
					\$39,161,079	\$39,242,881																
	\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	<del>\$33,520,990</del>	<del>\$33,520,989</del>																
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Senate	2012	2013	2014	2015	2016	2017																
					\$32,109,298	\$32,096,816																
	\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	<del>\$33,520,990</del>	<del>\$33,520,989</del>																

Revised on: July 2015

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[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

**Article IV Judiciary**

Judiciary Section, Comptroller's Department:

Programs	Description
Assistant Prosecutor Longevity Reimbursement to Counties <i>(Gov. Code 41.255(d) Strategy D.1.1)</i>	<p>These funds are used to supplement the pay of assistant district attorneys that have at least four years of lifetime services credit as an assistant prosecutor. HB 1/SB 2 proposed budget amounts are the same, \$8.76 million, which is \$681,700 more than the current budget in FY 2014-15. No changes to CSHB 1/Senate CS for HB 1.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.</p>

Judiciary Section, Comptroller's Department:

Programs	Description														
Juror Pay (Judiciary Section, Comptroller's Dept.) <i>Strategy D.1.7</i>	<p>HB 1/SB 2 proposed budget amounts are the same, \$21.8 million. This amount is the same as the current budget FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.</p>														
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">House</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> <th style="text-align: center;">2016</th> <th style="text-align: center;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$9,181,700</td> <td style="text-align: right;">\$9,181,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700
	House	2012	2013	2014	2015	2016	2017								
	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700									
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Senate</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> <th style="text-align: center;">2016</th> <th style="text-align: center;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$9,181,700</td> <td style="text-align: right;">\$9,181,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> </tr> </tbody> </table>	Senate	2012	2013	2014	2015	2016	2017		\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700	
Senate	2012	2013	2014	2015	2016	2017									
	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700									

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[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

**Article IV Judiciary**

Court of Criminal Appeals:

Programs	Description
Judicial Education Goal B	HB 1/SB 2 proposed budget amounts are the same, \$17.3 million, which is \$1.147 million <b>less</b> than the current budget for FY2014-15. Funds from the GR dedicated Judicial & Court Personnel Training Fund No. 540 are partially allocated among the various riders below. CSHB 1 adds \$2.5 million, while Senate CS HB 1 is slightly less (\$200,000) than CSHB 1. <b>CCR on HB 1 adopted the same amounts.</b>
Judicial and Court Personnel Training <i>Govt. Code 74.025 (Rider 3.a.4)</i>	HB 1/SB 2 proposed budget amounts are the same, \$850,000 per year. The amount budgeted per fiscal year is designated for the Court of Criminal Appeals to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>
Judicial Education <i>(Rider 3 a.1)</i>	HB 1/SB 2 proposed budget amounts are the same, \$403,750 per year. The amount budgeted per fiscal year is for the continuing legal education of judges of county courts performing judicial functions. Both bills (CSHB 1/Senate CS for HB 1) add \$94,758. <b>CCR on HB 1 adopted the same amounts.</b>
Judicial Education – Types of Legal Education <i>(Rider 3.a .3).</i>	HB 1/SB 2 proposed budget amounts are the same, \$1.105 million per year. The amount budgeted is to contract with statewide professional associations of prosecuting attorneys to provide continuing legal education courses, programs, and technical assistance projects for prosecutors and prosecutor office personnel. Both bills (CSHB 1/Senate CS for HB 1) add \$516,000. <b>CCR on HB 1 adopted the same amounts.</b>

Revised on: July 2015

Sources:

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Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description																					
Basic Supervision Strategy A.1.1	HB 1/SB 2 proposed budget amounts are the same, \$229.6 million. This amount is \$6.4 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$15.1 million, while the Senate CS for HB 1 adds \$3.1 million. <b>CCR on HB 1 adopted the House’s version.</b>																					
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.																					
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	House	2012	2013	2014	2015	2016	2017															
	\$110,355,121	\$109,969,834	\$110,159,693	\$113,135,151	\$120,609,076	\$124,113,045																
					<del>\$114,988,756</del>	<del>\$114,660,876</del>																
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Senate	2012	2013	2014	2015	2016	2017																
	\$110,355,121	\$109,969,834	\$110,159,693	\$113,135,151	\$114,553,942	\$118,173,646																
					<del>\$114,988,756</del>	<del>\$114,660,876</del>																

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Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description
Prison Diversions (Treatment Alternatives, Community Corrections) – Goal A	HB 1/SB 2 proposed budget amounts are the same, \$604.4 million. This amount is \$5.6 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$20.5 million, while the Senate CS for HB 1 adds \$16.7 million. <b>CCR on HB 1 allocated \$310,627,833 in FY 2016 and \$315,349,490 in FY 2017.</b>
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$297.7 million for FY 2014 and \$301.1 million for FY 2015.
	House
	2012
	2013
2014	
2015	
2016	
2017	
\$310,127,833	\$314,849,490
\$277,236,527	\$279,251,242
\$297,711,932	\$301,087,389
\$302,384,929	\$302,057,048
Senate	
2012	
2013	
2014	
2015	
2016	
2017	
\$308,135,640	\$312,973,032
\$277,236,527	\$279,251,242
\$297,771,932	\$301,087,389
\$302,384,929	\$302,057,048
Academic/Vocational Training – Strategy C.2.2	HB 1/SB 2 proposed budget amounts are the same \$3.8 million. This amount is the same as the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.
	House
	2012
	2013
2014	
2015	
2016	
2017	
\$1,363,883	\$1,363,883
\$1,919,044	\$1,919,044
\$1,919,044	\$1,919,044
Senate	
2012	
2013	
2014	
2015	
2016	
2017	
\$1,363,883	\$1,363,883
\$1,919,044	\$1,919,044
\$1,919,044	\$1,919,044

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**Article V – Public Safety & Criminal Justice**

Department of Criminal Justice:

In-Prison Treatment - Strategy C.2.5	HB 1/SB 2 proposed budget amounts are the same, \$62.5 million, which is \$7.2 million <b>less</b> than the current budget FY 2042-13. Both bills (CSHB 1/Senate CS for HB 1) add \$2.9 million. <b>CCR on HB 1 adopted the same amounts.</b>						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$30.4 million for FY 2014 and \$31.9 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
		\$34,943,615	\$34,943,615	\$34,834,274	\$34,834,274	\$32,710,606 <del>\$31,246,606</del>	\$32,706,605 <del>\$31,246,605</del>
Senate	2012	2013	2014	2014	2014	2015	
	\$34,943,615	\$34,943,615	\$34,834,274	\$34,834,274	\$32,710,606 <del>\$31,246,606</del>	\$32,706,605 <del>\$31,246,605</del>	

Revised on: July 2015

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**Article V – Public Safety & Criminal Justice**

Department of Criminal Justice:

Programs	Description																					
Operate Parole System – Goal F	<p>HB 1/SB 2 proposed budget amounts are the same, \$351.4 million. This amount is \$19.9 million <b>more</b> than the current budget for FY 2014-15. CSHB 1 adds \$11 million, while the Senate CS for HB 1 adds \$14.8 million. <b>CCR on HB 1 allocated \$186,083,170 in FY 2016 and \$186,905,697 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$174.9 million for FY 2014 and \$177 million for FY 2015.</p>																					
	<table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$181,480,255</td> <td>\$180,936,666</td> </tr> <tr> <td></td> <td>\$149,530,590</td> <td>\$156,058,081</td> <td>\$165,131,533</td> <td>\$166,393,286</td> <td><del>\$175,969,577</del></td> <td><del>\$175,433,121</del></td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017						\$181,480,255	\$180,936,666		\$149,530,590	\$156,058,081	\$165,131,533	\$166,393,286	<del>\$175,969,577</del>	<del>\$175,433,121</del>
	House	2012	2013	2014	2015	2016	2017															
					\$181,480,255	\$180,936,666																
	\$149,530,590	\$156,058,081	\$165,131,533	\$166,393,286	<del>\$175,969,577</del>	<del>\$175,433,121</del>																
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Department of Public Safety:

Programs	Description
Border Security	<p><b>Senate Committee Subst. for HB 1:</b> Border security funding is provided across several agencies totaling \$811 million in General Revenue-Related Funds for the 2016-17 biennium. Of this amount, \$753 million is appropriated to the Department of Public Safety (DPS). Combined with border related federal funds at DPS and General Revenue Funds appropriated to the Trusteed Programs within the Office of the Governor, the Park and Wildlife Department, and other agencies, the all funds total for border security funding in the bill is \$850.6 million for the FY 2016-17 biennium.</p> <p><b>CSHB 1</b> appropriates roughly \$500 million.</p>

Revised on: July 2015

Sources:

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[Senate Committee Substitute for HB 1](#), April 2015

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[HB 1](#) (House Introduced State Budget), Jan. 2015

[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

Commission on Jail Standards:

Programs	Description
Standards – <i>Goal A</i>	Effective Jail Standards: HB 1/SB 2 proposed budget amounts are the same, \$1.278 million. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b>  <b>Note:</b> Legislative Budget Estimates (LBE) – adjustments are roughly the same \$1.25 million for FY 2014-15.

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Article V – Public Safety & Criminal Justice

Juvenile Justice Department (JJD):

Programs	Description														
Juvenile Justice Department <i>strategy A.1.6</i>	Funding for the Texas Juvenile Justice Department (TJJD) totals \$638.9 million in All Funds, which represents an All Funds reduction of \$10.4 million, or 1.6 percent. Reductions are primarily the result of an agency estimated Federal Funds reduction of \$1.2 million and an Other Funds reductions of \$9.5 million attributed primarily to a reduction in General Obligation bond proceeds. In Rider 3, CSHB 1 adds \$1.5 million per year. <b>CCR on HB 1 allocated \$6,250,000 per year to the Alternative Education Program.</b>														
House	<table border="1"> <thead> <tr> <th></th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$11,476,023</td> <td>\$11,534,404</td> <td>\$8,570,701</td> <td>\$8,614,302</td> <td>\$6,250,000</td> <td>\$6,250,000</td> </tr> </tbody> </table>		2010	2011	2012	2013	2016	2017		\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	\$6,250,000	\$6,250,000
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**Article V – Public Safety & Criminal Justice**

Juvenile Probation Commission (JPC) and Juvenile Justice Department (JJD):

Programs	Description																																		
Harris County Leadership Academy (formerly known as Harris County Boot Camp) Rider 29	HB 1/SB 2 proposed budget amounts are zeros. Senate CS for HB 1 adds \$1 million per year. <b>CCR on HB 1 adopted the Senate’s version.</b>																																		
	<b>Note:</b> House rider 30 - omitted from the agency’s bill pattern.																																		
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House	2012	2013	2014	2015	2016	2017																													
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					<del>\$0</del>	<del>\$0</del>																													

**Article VI – Natural Resources**

Department of Agriculture:

Programs	Description
Texans Feeding Texans (Home Delivered Meal Grant Program) – Strategy D.2.1	Funding counties’ Meal on Wheels programs and various other nonprofit organizations that provide daily meals to the elderly and disabled. No significant reduction to this program, approximately \$9 million per fiscal year. <b>CCR on HB 1 adopted the same amounts.</b>

Revised on: July 2015

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[House/Senate Legislative Budget Estimates \(LBE\), 2016-17](#)

**Article VI – Natural Resources**

Commission on Environmental Quality:

Programs	Description
Air Quality Assessment and Planning – <i>Rider 24 (from Strategy A.1.1)</i>	Provides funding for the Low Income Vehicle Repair, Replacement and Retrofit (LIRAP) for air quality grants to local governments - HB 1/SB 2 proposed budget amounts are the same, \$14.1 million. No changes to CSHB 1. Senate rider 24 adds \$43.5 million per year. <b>CCR on HB 1 adopted the same amounts.</b>
Texas Emission Reduction Plan (TERP) Grants & Administration – <i>Rider 20</i>	Provides financial incentives to eligible individuals, businesses or local governments to reduce emissions from polluting vehicles and equipment - HB 1/SB 2 proposed budget amounts are the same, \$155.3 million. This amount is \$86,679 more than the current budget for FY2014-15. No changes to CSHB 1. Senate rider 20 adds \$118.1 million per year. <b>CCR on HB 1 adopted the same amounts.</b>

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**Article VI – Natural Resources**

Parks and Wildlife Department:

Programs	Description																												
Local Park, Boating Access and Other Grants – Strategy B.2.1	<p>HB 1 proposed budget amount is \$16.4 million, which is \$42.6 million <b>less</b> than SB 2. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 allocated \$17,379,159 in FY 2016 and \$14,590,763 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$11.1 million for FY 2014 and \$8.2 million for FY 2015.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">House</th> <th style="width: 10%;">2012</th> <th style="width: 10%;">2013</th> <th style="width: 10%;">2014</th> <th style="width: 10%;">2015</th> <th style="width: 10%;">2016</th> <th style="width: 10%;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$434,480</td> <td style="text-align: right;">\$446,980</td> <td style="text-align: right;">\$8,184,480</td> <td style="text-align: right;">\$8,184,480</td> <td style="text-align: right;">\$8,207,983</td> <td style="text-align: right;">\$8,207,983</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Senate</th> <th style="width: 10%;">2012</th> <th style="width: 10%;">2013</th> <th style="width: 10%;">2014</th> <th style="width: 10%;">2015</th> <th style="width: 10%;">2016</th> <th style="width: 10%;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$434,480</td> <td style="text-align: right;">\$446,980</td> <td style="text-align: right;">\$8,184,480</td> <td style="text-align: right;">\$8,184,480</td> <td style="text-align: right;">\$29,138,256</td> <td style="text-align: right;">\$29,851,978</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$8,207,983	\$8,207,983	Senate	2012	2013	2014	2015	2016	2017		\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$29,138,256	\$29,851,978
House	2012	2013	2014	2015	2016	2017																							
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Senate	2012	2013	2014	2015	2016	2017																							
	\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$29,138,256	\$29,851,978																							

Soil and Water Conservation Board:

Programs	Description
Flood Control Dam Grant Program (Rider 8)	<p>HB 1/SB 2 proposed budget amounts are \$14.8 million, which is the same for the current budget for FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b></p>

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Article VII – Business and Economic Development

Department of Motor Vehicles:

Programs	Description																												
Automobile Burglary and Theft Grants – Strategy B.2.1	<p>HB 1/SB 2 proposed budget amounts are the same, \$29.8 million, which is \$15,331 more than the current budget FY 2014-15. No changes to CSHB 1/Senate CS for HB 1. <b>CCR on HB 1 adopted the same amounts.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$14.8 million for FY 2014 and \$14.9 million for FY 2015.</p> <table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$14,911,870</td> <td>\$14,911,870</td> <td>\$14,904,341</td> <td>\$14,904,340</td> <td>\$14,912,006</td> <td>\$14,912,006</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Senate</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$14,911,870</td> <td>\$14,911,870</td> <td>\$14,904,341</td> <td>\$14,904,340</td> <td>\$14,912,006</td> <td>\$14,912,006</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340	\$14,912,006	\$14,912,006	Senate	2012	2013	2014	2015	2016	2017		\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340	\$14,912,006	\$14,912,006
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Article VII – Business and Economic Development

Department of Transportation:

Programs	Description																					
Planning, Design, and Management - Strategy A.1.1	<p>HB 1/SB 2 proposed budget amounts are the same, \$792.3 million, which is \$74.5 million <b>more</b> than the current budget for FY 2014-15. No changes to CSHB 1, while the Senate CS for HB 1 adds \$30.5 million. <b>CCR on HB 1 allocated \$412,424,035 in FY 2016 and \$394,825,111 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$366.4 million for FY 2014 and \$373.2 million for FY 2015.</p> <table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$308,072,136</td> <td>\$298,493,553</td> <td>\$358,442,421</td> <td>\$359,259,513</td> <td>\$397,424,035</td> <td>\$394,825,111</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$308,072,136	\$298,493,553	\$358,442,421	\$359,259,513	\$397,424,035	\$394,825,111							
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					<del>\$397,424,035</del>	<del>\$394,825,111</del>																
Right of Way Acquisition – Strategy A.1.3	<p>HB 1 proposed budget amount is \$884.7 million, which is \$231.8 million <b>less</b> than SB 2 proposed budget amount. CSHB 1 adds \$54.6 million, while the Senate CS for HB 1 shows a \$46.6 million reduction. <b>CCR on HB 1 allocated \$464,063,462 in FY 2016 and \$389,962,982 in FY 2017.</b></p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$554 million for FY 2014 and \$565.7 million for FY 2015.</p> <table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$589,889,339</td> <td>\$418,715,132</td> <td>\$512,445,837</td> <td>\$235,055,686</td> <td>\$493,413,462</td> <td>\$445,962,982</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td><del>\$470,241,722</del></td> <td><del>\$414,499,602</del></td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$589,889,339	\$418,715,132	\$512,445,837	\$235,055,686	\$493,413,462	\$445,962,982						<del>\$470,241,722</del>	<del>\$414,499,602</del>
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Senate	2012	2013	2014	2015	2016	2017																
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