

86th Legislature State Budget - Items of Interest to Counties

| Line # | Article/Agency | Program Name/Strategy | 85th GAA (2018-19 Base) | HB 1 - House 2020-21 Biennium | HB 1 - Senate 2020-21 Biennium | Conference Committee HB 1 2020-21 Biennium | % Change [over/under 85th GAA] | SB 500 (House) | SB 500 (Senate) |
|------------------------------------|---|---|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| Art. I - General Government | | | | | | | | | |
| 1 | Fiscal Programs - Comptroller of Public Accounts | Lateral Road Fund Districts: These funds are allocated from the state motor fuel tax. The funds are to be used for improvements or construction on county lateral roads (Transportation Code 256.002). Strategy A.1.5 | \$ 14,600,000 | \$ 14,600,000 | \$ 14,600,000 | \$ 14,600,000 | 0.0% | | |
| 2 | | Gross Weight/Axle Fee Distribution: This fund is dedicated to counties for partial reimbursement for overweight truck road damage. (Transportation Code 621.353) Estimated. Strategy A.1.10 | \$ 33,905,550 | \$ 34,000,000 | \$ 34,000,000 | \$ 34,000,000 | 0.3% | | |
| 3 | | Disabled Veterans Assistance Payments: Property tax relief for disabled veterans; offset payments to eligible cities and counties. Strategy A.1.12 | \$ 6,500,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | 207.7% | | |
| 4 | | Mixed Beverage Tax Reimbursement: Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (Tax Code 183.051). Estimated. Strategy A.1.2 | \$ 445,467,000 | \$ 492,855,000 | \$ 492,855,000 | \$ 492,855,000 | 10.6% | | |
| 5 | | County Taxes - University Lands: Payment of county taxes on university lands. Estimated. Strategy A.1.4 | \$ 14,434,483 | \$ 15,747,708 | \$ 15,747,708 | \$ 15,747,708 | 9.1% | | |
| 6 | | Grant Program Local Continuing Education: These funds may be used to pay for continuing education for law enforcement personnel. The funds are allocated to the county based on the number of law enforcement personnel. Strategy A.1.7 | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 | 0.0% | | |
| 7 | Commission on State Emergency Communications | 9-1-1 Services: Grants and assistance to local governments via RPCs as they develop and implement regional plans and maintenance for 9-1-1 services. Includes NEXT Gen 9-1-1 Implementation. Strategy A.1.1 & Strategy A.1.2 | \$ 124,849,610 | \$ 133,493,081 | \$ 133,493,081 | \$ 133,493,081 | 6.9% | | |
| 8 | Texas Emergency Services Retirement System (TESRS) | TESRS was created to administer the pension fund by SB 220, 83rd Legislature, 2013. TESRS previously existed as a pension fund under the auspices of the Office of the Firefighters' Pension Commissioner. | \$ 4,091,420 | \$ 4,200,020 | \$ 4,097,366 | \$ 4,091,420 | 0.0% | | |
| 9 | Trusteed Programs within the Office of the Governor | Disaster Funds: Helps cover the cost of the 25 percent match required for FEMA local disaster grants. Strategy A.1.1 | \$ 126,828,288 | \$ 100,000,000 | Unexpended balance (UB) | \$ - | N/A | \$ - | \$ 100,000,000 |
| 10 | | Criminal Justice: Grants to local entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects. Strategy B.1.1 | \$ 699,872,187 | \$ 618,346,466 | \$ 590,346,466 | \$ 600,925,466 | -14.1% | | |
| 11 | | County Essential Services Grant: Funds for counties with unanticipated and extraordinary expenses, generally criminal justice related. Strategy B.1.2 | \$ 4,644,964 | \$ 2,340,666 | \$ 2,340,666 | \$ 2,340,666 | -49.6% | | |
| 12 | | Prostitution Prevention and Pre-Arrest Diversion Programs: Grants to counties for the implementation of prostitution prevention and pre-arrest diversion programs. Rider 29-35 [HOUSE] [Strategy B.1.1, Criminal Justice Grants] | \$ 2,921,000 | \$ 2,921,000 | \$ 2,921,000 | \$ 3,500,000 | 19.8% | | |
| 13 | | Grants for Local Border Security: To fund grants to local law enforcement agencies to support Operation Border Star. The grant funds may also be awarded for the humane processing of the remains of undocumented migrants. Rider 21 [Strategy B.1.3, Homeland Security] | \$ 10,200,000 | \$ 12,200,000 | \$ 10,200,000 | \$ 10,200,000 | 0.0% | | |
| 14 | | Border Security Operations: For border prosecution grants. Rider 18 [Strategy B.1.3, Homeland Security] | \$ 12,000,000 | \$ 15,426,000 | \$ 14,626,000 | \$ 15,126,000 | 26.1% | | |
| 15 | | Truancy Prevention Court Cost: Grants to justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager. Rider 22; Dedicated Acct. No.5164 [Strategy B.1.1, Criminal Justice Grants] | \$ 6,193,872 | \$ 6,193,872 | \$ 6,193,872 | \$ 6,193,872 | 0.0% | | |



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|--------|--|--|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Trusteed Programs within the Office of the Governor (Cont'd) | Anti-Gang Programs: Grants for anti-gang activities. Rider 24 [Strategy B.1.1, Criminal Justice Grants] | \$ 10,200,000 | \$ 14,200,000 | \$ 14,200,000 | \$ 14,200,000 | 39.2% | | |
| 2 | | Bullet Resistant Vests: To fund grants to local law enforcement agencies and/or to DPS for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice standard for rifle protection. Rider 28 [Strategy B.1.1, Criminal Justice Grants] | \$ 25,000,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 | -80.0% | | |
| 3 | | Grants for Technology Infrastructure: To provide grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. Rider 27; Dedicated Acct. No. 5153 [Strategy B.1.1, Criminal Justice Grants] | \$ 11,300,000 | \$ 22,087,000 | \$ 22,087,000 | \$ 22,087,000 | 95.5% | | |
| 4 | | Drug Court Grants: Funding for those counties that would like to implement a drug court. Rider 12; Dedicated Acct. No. 5174 [Strategy B.1.1, Criminal Justice Grants] | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | \$ 4,000,000 | 0.0% | | |
| 5 | | Internet Crime Against Children Task Forces: Grant funds to prevent and stop internet crimes against children, with priority given to local government programs that prevent technology-facilitated exploitation. Rider 19 [Strategy B.1.1, Criminal Justice Grants] | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | \$ 1,600,000 | 0.0% | | |
| 6 | | Child Sex Trafficking Prevention Unit: Operating costs for the Unit, and victim service grants. Rider 25 [Strategy B.1.1, Criminal Justice Grants] | \$ 5,668,300 | \$ 5,668,300 | \$ 5,668,300 | \$ 5,668,300 | 0.0% | | |
| 7 | | Evidence Testing : Grants for local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses. Rider 30; Dedicated Acct. No. 5170 [Strategy B.1.1, Criminal Justice Grants] | \$ 2,200,000 | \$ 2,200,000 | \$ 2,200,000 | \$ 2,200,000 | 0.0% | | |
| 8 | | Grants to Border Zone Fire Departments: Grants in FY 2020 to professional fire departments in the border region to assist in the acquisition of specialized equipment, maintenance and medical supplies to support emergency services associated with deterring crimes in the border area (as defined in Art. IX, Sec. 7.11). Rider 33 [Strategy B.1.1, Criminal Justice Grants] NEW | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | N/A | | |
| 9 | | Grants for County Jail Medication-assisted Treatment for Opioid and Alcohol Dependence: Grants to provide inmates in county jails access to FDA-approved medication-assisted treatment for opioid and alcohol dependence. Rider 35 [Strategy B.1.1, Criminal Justice Grants] NEW | \$ - | \$ 5,000,000 | \$ - | \$ 1,000,000 | N/A | | |
| 10 | | Grants for Testing of Forensic Evidence: Grants to reimburse District Attorneys for costs associated with the testing of forensic evidence. Rider 34 [Strategy B.1.1, Criminal Justice Grants] NEW | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 | N/A | | |
| 11 | | Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities: Not to exceed (NTE) \$50,000 per facility in any FY. Rider 31 [Strategy B.1.1, Criminal Justice Grants] Funded out of General Revenue; 50% of funds for new facilities. NEW | \$ - | \$ 10,000,000 | \$ - | \$ 6,000,000 | N/A | | |
| 12 | | Economic Development/Tourism: Loans to economic development corporations that assist local regions and communities with economic growth and development through job creation and capital investment. Strategy C.1.1 | \$ 429,041,476 | \$ 365,032,288 | \$ 473,966,498 | \$ 534,159,759 | 24.5% | \$ 50,000,000 | \$ - |



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|--------|---------------------------------|---|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Historical Commission | Courthouse Preservation: Grants to counties for the renovation and rehabilitation of historic courthouses. Strategy A.1.3 | \$ 21,531,921 | \$ 37,160,126 | \$ 1,160,126 | \$ 1,160,126 | -94.6% | | |
| 2 | | Development Assistance Programs: Grants to cities and counties that promote economic development through historic preservation. Strategy A.2.1 | \$ 3,533,218 | \$ 3,512,718 | \$ 3,512,718 | \$ 3,512,718 | -0.6% | | |
| 3 | Library and Archives Commission | Aid to Local Libraries: Funding for the 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. Strategy A.1.2 | \$ 7,221,409 | \$ 6,240,039 | \$ 6,240,039 | \$ 6,240,039 | -13.6% | | |
| 4 | Secretary of State | Elections Administration: Maintain Uniformity & Integrity of Elections; Oversee Election Process. Strategy B.1.1 | \$ 8,555,022 | \$ 11,849,700 | \$ 11,749,700 | \$ 11,849,700 | 38.5% | | |
| 5 | | Primary Funding/VR postage Election financing; VR Postal Payment services. Strategy B.1.2. | \$ 15,911,666 | \$ 19,147,600 | \$ 19,147,600 | \$ 19,147,600 | 20.3% | | |
| 6 | | Elections Improvement (HAVA): Provides for elections improvements for equipment that meets voting systems standards; provisional voting; statewide voter information for election officials, poll workers, and election volunteers. Strategy B.1.4 (<i>Federal Funds/restrictions on use - match required</i>) | \$ 8,379,954 | \$ 17,243,859 | \$ 17,243,859 | \$ 17,243,859 | 105.8% | | |
| 7 | | Financing Voter Registration: Payments to Counties for Voter Registration. Strategy B.1.5 | \$ 5,777,500 | \$ 5,777,500 | \$ 5,777,500 | \$ 5,777,500 | 0.0% | | |
| 8 | Veterans Commission | Veterans Assistance Grants: Provides grants to non-profits or local governments to provide direct services to TX veterans and their families. Strategy B.1.1 | \$ 28,006,589 | \$ 26,157,438 | \$ 26,157,438 | \$ 26,157,438 | -6.6% | | |
| 9 | | Housing for Texas Heroes: Provides grants to non-profit or local governments providing temporary or permanent housing to TX veterans and their families. Strategy B.1.2 | \$ 10,832,000 | \$ 12,132,000 | \$ 12,132,000 | \$ 12,132,000 | 12.0% | | |
| 10 | | Veterans Treatment Courts: Strategy B.1.3 | \$ 4,755,000 | \$ 8,000,000 | \$ 5,000,000 | \$ 5,000,000 | 5.2% | | |



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|--------|--|--|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Art. XI Items : Art. I-General Government [These items are not funded in the House and Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 2 | Fiscal Programs - Comptroller of Public Accounts | Contingency for House Bill 634 - Granting of Ad Valorem Tax Relief to Disabled Veterans | | \$ 5,000,000 | | | | | |
| 3 | Commission on State Emergency Communications | Next Generation 9-1-1 Services | | \$ 634,000 | | | | | |
| 4 | Office of the Governor | Contingency for House Bill 1662 - New Grant Program for County Courts | | \$ 2,000,000 | | | | | |
| 5 | Trusteed Programs within the Office of the Governor | Census Outreach Grants to Local Governments (Contingency for House Bill 255 & Rider) | | \$ 50,000,000 | | | | | |
| 6 | | Contingency for House Bill 4214 - Matching Grant Program for Cybersecurity Projects by Local Governments | | \$ 5,000,000 | | | | | |
| 7 | | Economic Development & Tourism Programs | | \$ 148,000,000 | | | | | |
| 8 | | Disaster Grants to Food Banks | | \$ 25,000,000 | | | | | |
| 9 | | Defense Economic Adjustment Assistance Grants - Rider | | \$ 50,000,000 | | | | | |
| 10 | | Grants for Local Border Security (Revision) | | \$ - | | | | | |
| 11 | | Contingency for House Bill 1243 - Drug Court Account additional revenues | | \$ - | | | | | |
| 12 | Historical Commission | Kimble County Courthouse Restoration - Rider | | \$ 3,500,000 | | | | | |
| 13 | Secretary of State | County Election Security Training | | \$ 1,400,000 | | | | | |
| 14 | | Contingency for House Bill 362 - Voter System Fund Appropriations | | \$ 158,000,000 | | | | | |
| 15 | | Reimbursement of Counties for Expenses Incurred due to Federal Lawsuit (Rider) | | \$ 150,000 | | | | | |
| 16 | | Contingency for SB 1934 - Census Outreach Grants to Local Governments | | \$ 50,000,000 | \$ 5,000,000 | | | | |
| 17 | | Contingency for SB 9 - Auditable Voting System Retrofit | | | \$ 16,183,600 | | | | |



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|--------|---|---|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Art. II - Health & Human Services (HHS) | | | | | | | | |
| 2 | Department of Family & Protective Services | CPS Direct Delivery Staff: Strategy B.1.1 | \$ 1,445,087,834 | \$ 1,550,845,245 | \$ 1,631,154,590 | | | | |
| 3 | | Child Abuse and Neglect Prevention Program: Prevention and Early Intervention Programs, Goal C | \$ 209,944,506 | \$ 215,066,320 | \$ 211,424,985 | | | | |
| 4 | Health and Human Services Commission | Mental Health Svcs-Adults: Contracts with Community Mental Health Centers to deliver MH services in communities across Texas. Strategy D.2.1 | \$ 714,901,392 | \$ 745,753,416 | \$ 764,100,202 | | | | |
| 5 | | Mental Health Svcs-Children: Funding for children in need of MH services. Strategy D.2.2 | \$ 166,081,934 | \$ 187,763,371 | \$ 184,000,722 | | | | |
| 6 | | Mental Health Crisis Svcs: Funding to address mental health and substance abuse crisis. Strategy D.2.3 | \$ 321,413,746 | \$ 343,488,746 | \$ 343,263,746 | | | \$ 5,500,000 | \$ - |
| 7 | | Mental Health State Hospitals: Strategy G.2.1 | \$ 804,133,888 | \$ 912,796,287 | \$ 912,796,287 | | | \$ 37,500,000 | \$ - |
| 8 | | Mental Health Community Hospitals: Strategy G.2.2 | \$ 243,830,476 | \$ 284,426,338 | \$ 284,426,338 | | | | |
| 9 | | Behavioral Health Waivers/Amendments: Strategy D.2.5 | \$ 103,351,235 | \$ 104,599,388 | \$ 104,599,388 | | | | |
| 10 | | Substance Abuse Services: Strategy D.2.4 | \$ 517,618,303 | \$ 485,728,450 | \$ 435,728,450 | | | | |
| 11 | | Indigent Health Care Reimbursement (UTMB): Health care for the uninsured and indigent in Texas. Strategy D.3.1 | \$ 878,886 | \$ 878,886 | \$ 878,886 | | | | |
| 12 | | County Indigent Health Care Svcs: Counties are required to offer basic health services to indigent residents as the payers of last resort. Once a county spends 8% of its General Revenue tax levy (GRTL) on indigent care, the county can then request state matching funds. Strategy D.3.2 | \$ 1,758,251 | \$ 1,758,251 | \$ 1,758,251 | | | | |
| 13 | | New Construction of State Hospitals and Other Inpatient MH Facilities: Capital Budget Item. [Strategy G.4.2, Facility Capital Repairs & Renovation] | \$ 300,000,000 | \$ 656,000,000 | \$ 352,186 | | | \$ 2,000,000 | \$ 300,000,000 |
| 14 | Department of State Health Services | EMS and Trauma Care Systems: Provides EMS certifications, including funding for local project grants. Strategy B.2.1 | \$ 253,743,171 | \$ 251,845,351 | \$ 251,844,989 | | | \$ 30,000,000 | \$ - |
| 15 | Art. XI Items : Art. II-HHS [These items are not funded in the House or Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 16 | Department of Family & Protective Services | CPS Frontline staff | | \$ 6,462,789 | | | | | |
| 17 | Health and Human Services Commission | State Hospital Construction | | \$ 106,577,409 | | | | | |
| 18 | | Harris County Psychiatric Center Bed Rate Increase | | \$ 1,764,496 | | | | | |
| 19 | | Increase Community Mental Health Inpatient Capacity | | \$ 6,000,000 | | | | | |
| 20 | | San Antonio State Hospital Construction | | \$ 323,264,360 | | | | | |
| 21 | | Terrell State Hospital Construction | | \$ 17,500,000 | | | | | |
| 22 | | Expand Mental Health Capacity | | \$ 16,140,166 | | | | | |
| 23 | | Contingency for SB 1622 - Rural Hospitals | | | \$ - | | | | |
| 24 | | Contingency for SB 633 - Local Mental Health Authorities | | | \$ - | | | | |
| 25 | | Contingency for SB 362 - Court-ordered Mental Health Services | | | \$ - | | | | |



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| 1 | Art. III - Education | | | | | | | | |
| 2 | Texas Education Agency | FSP - Equalized Operations & Equalized Facilities: Foundation School Program - Equalized Operations & Equalized Facilities, Strategies A.1.1 and A.1.2 | \$ 42,720,000,000 | \$ 42,965,700,000 | \$ 43,606,200,000 | | | \$ 1,541,500,000 | \$ 905,500,000 |
| 3 | | Additional Foundation School Program Funds for House Bill 3: Contingent on House Bill 3 or other legislation increasing the state share of the FSP, enhancing district entitlement, reducing recapture and providing property tax relief. [Rider 77] | | \$ 9,000,000,000 | \$ - | | | | |
| 4 | | Contingent Appropriation for Additional Public Education Funding: Contingent on Senate Bill 4 or other legislation making changes to the school finance system, to be distributed in a manner specified by the legislation. [Rider 80] | | \$ - | \$ 2,300,000,000 | | | | |
| 5 | | Contingent Appropriation Providing Property Tax Relief: Contingent on Senate Bill 2 or other legislation providing for property tax relief and reducing reliance on recapture paid by school districts. [Rider 81] | | \$ - | \$ 2,700,000,000 | | | | |
| 6 | | Contingent Appropriation of \$4.0 billion for Senate Bill 3 Classroom Teacher and School Librarian Salary Increases: State contribution and retiree health benefits of \$293.2 million appropriated to TRS, Strategy A.1.1 [Rider 82] | | \$ - | \$ 3,700,000,000 | | | | |
| 7 | Sam Houston State University | Law Enforcement Management Institute Acct. No. 581: Estimated Appropriation Authority | \$ 6,948,255 | \$ 7,183,000 | \$ 6,948,255 | | | | |
| 8 | | Correctional Mgmt. Institute of TX Acct. No. 5083: Estimated Appropriation Authority | \$ 2,800,224 | \$ 4,569,000 | \$ 2,800,224 | | | | |
| 9 | Texas A&M Forest Service | Volunteer Fire Dept. Acct 5064: Grant programs to local volunteer fire departments (cities and counties) – providing them with equipment and training. | \$ 48,103,097 | \$ 46,103,097 | \$ 46,103,097 | | | \$ 2,458,240 | \$ 2,458,240 |
| 10 | | Rural Volunteer Fire Dept. Acct. 5066: Grant programs to local volunteer fire departments – providing them with equipment and training. | \$ 3,405,000 | \$ 3,405,000 | \$ 3,405,000 | | | | |
| 11 | | Wildfire Emergency Funds: Emergency Wildfire Reimbursement - Supplemental Appropriation. Strategy B.1.4 | \$ - | \$ - | \$ - | | | \$ 54,909,580 | \$ 54,909,580 |
| 12 | UNT Health Science Center at Fort Worth | Forensic Laboratory: Conducts blood and DNA tests associated with paternity testing for the Office of Attorney General, and services for other entities approved by the UNT Health Science Center. [Strategy D.2.1] | \$ 5,791,292 | \$ 5,791,292 | \$ 5,791,292 | | | | |
| 13 | | Texas Missing Person and Human Identification Program: [Strategy D.2.3] | \$ 2,122,664 | \$ 2,122,664 | \$ 2,122,664 | | | | |
| 14 | Art. XI Items: Art. III-Education [These items are not funded in the House or Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 15 | The University of Texas Rio Grande Valley | <i>UT Rio Grande Valley Laboratory Capabilities In Border Counties</i> | | \$ 500,000 | | | | | |
| 16 | Texas A&M Forest Service | <i>Rural Border County Emergency Services - Rider</i> | | \$ - | | | | | |
| 17 | | <i>Rural Volunteer Fire Department Assistance Grant Program</i> | | \$ 65,000,000 | \$ 26,540,707 | | | | |



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| 1 | Art. IV - Judiciary | | | | | | | | |
| 2 | Office of Court Administration | Indigent Defense: State funding to assist counties in providing quality legal representation in a cost-effective manner. Strategy D.1.1 | \$ 66,435,712 | \$ 104,435,712 | \$ 84,435,712 | \$ 99,435,712 | 49.7% | | |
| 3 | Court of Criminal Appeals | Judicial and Court Personnel Training: Provides for the continuing legal education of judges and court personnel. Strategy B.1.1 | \$ 23,878,485 | \$ 27,383,764 | \$ 27,383,764 | \$ 27,383,764 | 14.7% | | |
| 4 | | Judicial Education - Alternatives to Inpatient MH Treatment for Forensic Cases: Allocate unspecified amount of funds from Judicial Education, Strategy B.1.1, to make prosecutors and judges aware of educational opportunities. Rider 6 | \$ - | \$ - | \$ - | \$ - | N/A | | |
| 5 | | Judicial Education - Mental Health: CLE for judges, court staff, prosecuting attorneys and criminal defense attorneys on MH issues & pre-trial diversion. \$187,500 in General Revenue each FY from Strategy B.1.1, Rider 7 | \$ 375,000 | \$ 375,000 | \$ 375,000 | \$ 375,000 | 0.0% | | |
| 6 | Judiciary Section, Comptroller's Department | District Judges: State-funded salaries for approx. 472 judges in courtrooms across the state. Estimated. Strategy A.1.1 | \$ 134,134,524 | \$ 148,302,524 | \$ 135,114,524 | \$ 135,114,524 | 0.7% | | |
| 7 | | Constitutional County Judge: A county judge is entitled to an annual salary supplement from the state of \$15,000 if at least 40 percent of the functions that the judge performs are judicial functions (Govt. Code 26.006). Estimated. Strategy C.1.1 | \$ 11,255,594 | \$ 12,339,194 | \$ 11,255,594 | \$ 11,255,594 | 0.0% | | |
| 8 | | Statutory County Judge 573 Supplement: Govt. Code 25.0015. Estimated. Strategy C.1.2 | \$ 41,080,490 | \$ 45,490,490 | \$ 41,374,490 | \$ 41,374,490 | 0.7% | | |
| 9 | | Statutory Probate Judge Supplement: Govt. Code 25.0021. Estimated. Strategy C.1.3 | \$ 2,739,572 | \$ 2,739,572 | \$ 2,739,572 | \$ 2,739,572 | 0.0% | | |
| 10 | | District Attorney - Salaries: Help defray the salaries and expenses of the office (Govt. Code 41.013). Estimated. Strategy B.1.1 | \$ 1,483,454 | \$ 1,550,654 | \$ 1,483,454 | \$ 1,483,454 | 0.0% | | |
| 11 | | Professional Prosecutors Salaries: Govt. Code 46.002, 46.003, 46.005 Estimated Strategy B.1.2 | \$ 43,595,937 | \$ 47,991,937 | \$ 43,595,937 | \$ 43,595,937 | 0.0% | | |
| 12 | | Felony Prosecutors Salaries: Govt. Code 44.220, 45.175, 45.280 Estimated Strategy B.1.3 | \$ 681,070 | \$ 753,870 | \$ 681,070 | \$ 681,070 | 0.0% | | |
| 13 | | Prosecutors, Subchapter C: Govt. Code 43.180 (Harris), and 41.201(1) Strategy B.1.4 | \$ 272,046 | \$ 272,046 | \$ 272,046 | \$ 272,046 | 0.0% | | |
| 14 | | Asst. Prosecutor Longevity Pay: These funds are used to supplement the pay of assistant district attorneys that have at least four years of lifetime service credit as an assistant prosecutor. Strategy D.1.1 | \$ 8,769,700 | \$ 9,365,246 | \$ 8,018,000 | \$ 8,018,000 | -8.6% | \$ 546,589 | \$ 500,000 |
| 15 | | County Attorney Supplement: Govt. Code 46.0031, Strategy D.1.2 | \$ 12,066,669 | \$ 13,278,723 | \$ 12,066,669 | \$ 12,066,669 | 0.0% | | |
| 16 | Special Prosecution Unit - Walker County: Strategy D.1.4 | \$ 10,453,757 | \$ 10,848,538 | \$ 10,957,900 | \$ 10,855,663 | 3.8% | | | |
| 17 | Juror Pay: Used to reimburse counties for the cost of juror services. Estimated. Strategy D.1.7 | \$ 21,763,400 | \$ 21,763,400 | \$ 21,763,400 | \$ 21,763,400 | 0.0% | | | |
| 18 | Indigent Inmate Defense: Code of Criminal Procedure 26.051(i). Estimated. Strategy. D.1.8 | \$ 108,895 | \$ 108,895 | \$ 108,895 | \$ 108,895 | 0.0% | | | |
| 19 | Cost of Extraordinary Prosecution: Strategy D.1.9 | \$ 1,306,750 | \$ - | \$ 1,306,750 | \$ - | -100.0% | | | |
| 20 | Special Provisions - Judiciary | Sec. 9 Contingent on House Bill 2384 (Judicial Salary Increase): | | | | \$ - | N/A | | |
| 21 | | Funding of \$31.3 million provides for a 10.0 percent increase for judges and those statutorily linked to state district judge pay contingent on the enactment of House Bill 2384, or similar legislation relating to judicial compensation by the Eighty-sixth Legislature, 2019. If House Bill 2384, or similar legislation, is not enacted, all judicial salaries will continue to be funded at the same level included in the Eighty-fifth Legislature, General Appropriations Act, 2018-19 Biennium. The last judicial salary increase was provided during the 2014-15 biennium. | | Includes 10% Judicial Pay Raise for judges & those statutorily linked to state district judge pay | | Judicial pay raise to be provided via a contingency rider for SB 387/ HB 2384 in Art. IX | | | |
| 22 | Art. XI Items: Art. IV-Judiciary [These items are not funded in the House or Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 23 | Office of Court Administration | Texas Indigent Defense Commission - estimated appropriation authority (Available balance in GR-Dedicated Fair Defense Acct 5073) | | \$ 23,856,693 | | | | | |
| 24 | | Contingency for House Bill - Access to Justice Projects | | \$ 500,000 | | | | | |
| 25 | Special Provisions - Judiciary | Judicial and Prosecutor Pay Raise | | \$ 12,041,133 | \$ 34,427,400 | | | | |



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|--------|--------------------------------|---|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | | Art. V - Public Safety & Criminal Justice | | | | | | | |
| 2 | Department of Criminal Justice | Basic Supervision: State aid to the local community supervision and corrections department (CSCD) to pay for misdemeanor probation funding - primarily staff and departmental operations. (Health Insurance is now accounted for separately) Strategy A.1.1 | \$ 140,142,048 | \$ 136,912,473 | \$ 136,912,473 | \$ 136,912,473 | -2.3% | | |
| 3 | | Probation Insurance: Insurance Contributions for Local CSCD employees. Estimated (Art. I, Employee Retirement System, Strategy B.1.2) | \$ 129,495,204 | \$ 143,136,883 | \$ 143,136,883 | \$ 143,136,883 | 10.5% | | |
| 4 | | Diversion Program: Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison. Strategy A.1.2 | \$ 246,569,016 | \$ 250,569,016 | \$ 250,569,016 | \$ 250,569,016 | 1.6% | | |
| 5 | | Community Corrections: Treatment and rehabilitation of offenders in the community, including some special needs programs and restitution programs. Strategy A.1.3 | \$ 86,360,909 | \$ 86,360,909 | \$ 86,360,909 | \$ 86,360,909 | 0.0% | | |
| 6 | | Treatment Alternatives to Incarceration: Community based programs targeted to treating offenders in community in lieu of revoking to jail or prison. Without funding to TAIP (Treatment Alternatives to Incarceration Program), counties are likely to experience increased recidivism, unemployment, child support arrears and probation revocations. Strategy A.1.4 | \$ 21,547,951 | \$ 21,547,951 | \$ 21,547,951 | \$ 21,547,951 | 0.0% | | |
| 7 | | Special Needs Programs and Services: The Texas Correctional Office on Offenders with Medical or Mental Impairments coordinates with the Department of State Health Services, county and municipal jails, and community mental health and mental retardation centers to establish methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. Strategy B.1.1 | \$ 50,732,173 | \$ 59,242,443 | \$ 50,397,545 | \$ 55,172,545 | 8.8% | | |
| 8 | | Academic/ Vocational Training: Provides TDCJ inmates with education and skills training so they will be better qualified in the workforce upon release from prison. Strategy C.2.2 | \$ 3,838,088 | \$ 5,838,088 | \$ 5,838,088 | \$ 5,838,088 | 52.1% | | |
| 9 | | In-Prison SA Treatment: Substance Abuse Treatment - In-Prison Treatment and Coordination. Strategy C.2.5 | \$ 65,419,087 | \$ 65,419,087 | \$ 65,419,087 | \$ 65,419,087 | 0.0% | | |
| 10 | | Substance Abuse Felony Punishment: Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities. Strategy C.2.4 | \$ 99,441,070 | \$ 99,996,966 | \$ 99,996,966 | \$ 99,996,966 | 0.6% | | |
| 11 | | Operate Parole: (Goal E) Includes following strategies: Parole Release Processing, E.1.1; Parole Supervision, E.2.1; Halfway House Facilities, E.2.2; and, Intermediate Sanction Facilities, E.2.3. Without adequate funding for parole supervision, department operations and programs, counties can anticipate increased crime and parole revocation proceedings, increased jail populations and increased demands on the court system. | \$ 364,573,703 | \$ 373,526,419 | \$ 366,179,188 | \$ 366,179,188 | 0.4% | | |
| 12 | | Payments to District Clerks: Payments to District Clerks in counties with 4 or more TDCJ correctional facilities are allocated \$12,000 per fiscal year in equal monthly installments for costs incurred in filing TDCJ inmate correspondence.[Out of appropriated funds] Rider 49 | \$ 24,000 | \$ 24,000 | \$ 24,000 | \$ 24,000 | 0.0% | | |
| 13 | | Harris County Community Corrections Facility: Rider 53 [Strategy A.1.2, Diversion Programs] | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 | \$ 12,000,000 | 0.0% | | |
| 14 | | Pretrial Diversion Grant Programs: Grant preference for CSCDs that expand pretrial programs to state jail felony offenders - no specific dollar allocation. Rider 59 [Strategy A.1.2, Diversion Programs] HOUSE Pretrial Diversion: County pretrial diversion for misdemeanor and felony offenses. Rider 56 [Strategy A.1.2, Diversion Programs] SENATE | \$ 6,341,305 | \$ - | \$ 10,341,306 | \$ 10,341,306 | 63.1% | | |



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|--------|-----------------------------------|--|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Commission on Jail Standards | Jail Standards: (Goal A) The Inspection and Enforcement strategy | \$ 1,885,207 | \$ 2,092,306 | \$ 2,105,086 | \$ 2,092,306 | 11.0% | | |
| 2 | | Prisoner Safety Grants: Grants to county jails for capital improvements associated with prisoner safety . Strategy C.1.1 [GR-Dedicated Acct. No. 5172] | \$ 1,128,390 | \$ 129,290 | \$ 129,690 | \$ 129,290 | -88.5% | | |
| 3 | Texas Juvenile Justice Department | Juvenile Justice Alternative Education Program: The Juvenile Justice Alternative Education Program (JJAEP) funding provides reimbursement to the juvenile board of counties with a population of 125,000 or greater who are required to operate a JJAEP per Chapter 37 of the Texas Education Code (TEC). Counties are reimbursed at the rate of \$79 per day for each mandatory student attendance day (as defined in TEC 37.007). Also \$3 million is eligible for summer school, if sufficient funds are available at that time of the fiscal year. \$96/student/day. Strategy A.1.6 | \$ 12,500,000 | \$ 12,500,000 | \$ 12,500,000 | \$ 12,500,000 | 0.0% | | |
| 4 | | Prevention and Intervention: Strategy A.1.1 | \$ 6,024,354 | \$ 6,024,354 | \$ 6,024,354 | \$ 6,024,354 | 0.0% | | |
| 5 | | Basic Probation Supervision: Strategy A.1.2 | \$ 71,693,924 | \$ 75,093,756 | \$ 73,603,421 | \$ 73,603,421 | 2.7% | | |
| 6 | | Community Programs: Strategy A.1.3 | \$ 88,859,791 | \$ 89,359,791 | \$ 88,859,791 | \$ 89,359,791 | 0.6% | | |
| 7 | | Pre and Post Adjudication Facilities: Strategy A.1.4 | \$ 49,564,314 | \$ 49,564,314 | \$ 49,564,314 | \$ 49,564,314 | 0.0% | | |
| 8 | | Commitment Diversion: Strategy A.1.5 | \$ 38,985,000 | \$ 38,985,000 | \$ 38,985,000 | \$ 38,985,000 | 0.0% | | |
| 9 | | Mental Health Services Grants: Strategy A.1.7 | \$ 28,356,704 | \$ 29,356,704 | \$ 28,356,704 | \$ 28,356,704 | 0.0% | | |
| 10 | | Regional Diversion Alternatives: Strategy A.1.8 | \$ 18,585,963 | \$ 24,085,963 | \$ 24,085,963 | \$ 21,585,963 | 16.1% | | |
| 11 | | Harris County Leadership Academy: Rider 32 [Strategy A.1.4, Pre and Post Adjudication Facilities] | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | 0.0% | | |
| 12 | | Non-Profit Pilot Programs: Pilot programs in Harris, Hidalgo and Cameron counties for counseling, life-skills and hands-on vocational training for previously committed to JJD state correctional custody. Rider 36 [Strategy A.1.2, Basic Probation Supervision] HOUSE | \$ - | \$ 500,000 | \$ - | \$ 500,000 | N/A | | |
| 13 | Department of Public Safety | Emergency Management (TDEM): Goal D (includes FEMA funds) | \$ 6,719,363,169 | \$ 3,503,535,449 | \$ 3,503,535,449 | \$ 3,503,535,449 | -47.9% | \$ 673,000,000 | \$ 610,000,000 |
| 14 | | Crime Laboratory Services: Strategy E.1.1 | \$ 71,266,865 | \$ 86,015,483 | \$ 121,886,052 | \$ 123,686,052 | 73.6% | \$ 5,770,426 | \$ 5,770,426 |
| 15 | | Drivers License Services: Strategy F.1.1 | \$ 243,628,824 | \$ 253,454,978 | \$ 438,258,014 | \$ 488,063,553 | 100.3% | | |



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|--------|---|---|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Art. XI Items: Art. V-Pub Safety & Crim Justice [These items are not funded in the House or Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 2 | Department of Criminal Justice | Board of Pardons and Paroles - Victim Liaison | | \$ 270,330 | | | | | |
| 3 | | Board of Pardons and Paroles - Revocation Hearing Attorney Fee Increase | | \$ 557,604 | | | | | |
| 4 | | Contingency for House Bill 3529 - Domestic Violence Pilot Program in Bexar County | | \$ 1,000,000 | | | | | |
| 5 | | Probation Specialized Programs | | \$ 32,158,506 | | | | | |
| 6 | | Texas Correctional Office on Offenders with Medical or Mental Impairments | | \$ 4,825,000 | | | | | |
| 7 | | Contingency for House Bill 4468 - Medication-Assisted Treatment for Opioid and Alcohol Dependence | | \$ 5,000,000 | | | | | |
| 8 | Texas Juvenile Justice Department | Additional Probation Services for Juveniles with Mental Health Diagnoses | | \$ 40,000,000 | | | | | |
| 9 | | Mental Health Facility | | \$ 27,000,000 | | | | | |
| 10 | Department of Public Safety | Driver License Services Improvement | | \$ 420,034,014 | | | | | |
| 11 | | Crime Laboratory Services Improvement | | \$ 26,641,287 | | | | | |
| 12 | | TDEM Recovery Task Force | | \$ 10,406,830 | \$ 10,406,830 | | | | |
| 13 | | Contingency for House Bill 8 - Sexual Assault Kit Audits | | \$ 250,000 | | | | | |
| 14 | | Contingency for House Bill 15 - Statewide Human Trafficking Unit | | \$ 29,000,000 | | | | | |
| 15 | | Contingency for House Bill 316 - Statewide Safe Gun Storage Campaign | | \$ 1,000,000 | | | | | |
| 16 | | Forensic Analysis Partnership with University of North Texas Health Science Center | | \$ 10,200,000 | | | | | |
| 17 | | Flood Control and Mitigation for Hidalgo County - Rider | | \$ - | | | | | |
| 18 | | State Grants to Local Entities | | \$ 10,200,000 | | | | | |
| 19 | | Regional Emergency Response Training Center | | \$ 12,000,000 | | | | | |
| 20 | | Radio Interoperability Grants | | \$ 20,000,000 | | | | | |
| 21 | | Grants to Local Crime Laboratories | | \$ 9,000,000 | | | | | |
| 22 | | Border Region Radio Infrastructure | | \$ 40,000,000 | | | | | |
| 23 | | License to Carry Grants to Local Entities | | \$ - | | | | | |
| 24 | | Regional Center for Public Safety Excellence at South Texas College | | \$ 3,200,000 | | | | | |
| 25 | | Weslaco Regional Communications Center | | \$ 2,000,000 | | | | | |



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|--------|---|--|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Art. VI - Natural Resources | | | | | | | | |
| 2 | Parks & Wildlife Department | Local Park Grants: Funds provide 50% matching grants to local governments and other entities authorized by provisions in the Texas Parks and Wildlife Code, Chapter 24. Strategy B.2.1 | \$ 37,356,848 | \$ 24,487,822 | \$ 25,132,685 | \$ 25,132,685 | -32.7% | | |
| 3 | | Boating Access and Other Grants: Funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$200,000) to build trails in local communities. This program receives federal funding from the National Recreational Trail Fund. Strategy B.2.2 | \$ 35,024,624 | \$ 17,063,118 | \$ 17,174,686 | \$ 17,174,686 | -51.0% | | |
| 4 | | Enforcement Programs: Wildlife, Fisheries and Water Safety Enforcement. Funding for Game Wardens. Strategy C.1.1 | \$ 134,643,991 | \$ 125,644,583 | \$ 124,644,583 | \$ 120,644,583 | -10.4% | \$ - | \$ 5,000,000 |
| 5 | Railroad Commission | Oil and Gas Well Plugging and Remediation: Strategy C.2.1 | \$ 106,357,760 | \$ 109,291,152 | \$ 62,445,285 | \$ 109,291,152 | 2.8% | | |
| 6 | Commission on Environmental Quality | Texas Emissions Reduction Plan (TERP): TERP was established in 2001 by the 77th Legislature, to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates for voluntary upgrades and replacements, including school buses. Strategy A.1.1, Rider 19 HOUSE / Rider 18 SENATE | \$ 154,739,737 | \$ 154,739,737 | \$ 154,739,737 | Senate Rider | | | |
| 7 | | Local initiatives projects (LIP): Counties that participate in vehicle emissions inspection and maintenance programs are eligible to use these funds to establish a Local Initiative Project (LIP). The amount of LIP funding awarded is based upon the county's participation in the inspection and maintenance programs of each county. Strategy A.1.1, Rider 23 HOUSE | VETOED | \$ 9,659,346 | \$ - | \$ - | N/A | | |
| 8 | | Low-Income Vehicle Repair Assist. Program (LIRAP): This program offers financial assistance to low-income vehicle owners whose vehicles fail the emissions inspection test. Qualified participants receive a voucher for repairs or assistance towards the cost of a replacement vehicle that meets emissions standards if they retire their old vehicle. Strategy A.1.1, Rider 23 HOUSE | VETOED | \$ 96,595,456 | \$ - | \$ - | N/A | | |
| 9 | | Waste Management: Section 361.014(b) of the Health and Safety Code requires TCEQ to provide grants to COGs for local and regional municipal solid waste planning and management activities. Strategy A.2.3 | \$ 19,355,380 | \$ 19,550,442 | \$ 19,550,442 | \$ 19,550,442 | 1.0% | | |
| 10 | Art. XI Items: Art. VI-Natural Resources [These items are not funded in the House and Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 11 | Parks & Wildlife Department | Law Enforcement Training, Equipment and Aircraft | | \$ 14,000,000 | | | | | |
| 12 | | Grant Funding for Local Parks and Other Grants | | \$ 5,000,000 | | | | | |
| 13 | | Local Park Grants Rider | | \$ 500,000 | | | | | |
| 14 | Commission on Environmental Quality | TERP Grants and Administration - Rider Revision | | \$ 372,478,497 | | | | | |
| 15 | | TERP Grants and Administration - Rider Revision | | \$ 365,558,002 | | | | | |
| 16 | | Contingency for House Bill 3745 - TERP | | \$ - | | | | | |
| 17 | | Flood Damage Mitigation - Rider | | \$ 5,000,000 | | | | | |
| 18 | | Contingency for House Bill 2664 - Repeal of LIRAP | | \$ 96,595,456 | | | | | |
| 19 | General Land Office & VLB | Community Disaster Recovery FEMA Contingency Funds | | \$ 4,217,510 | | | | | |
| 20 | | Hurricane Harvey Texas Coastal Program Damages Funding | | \$ 23,634,137 | | | | | |
| 21 | Soil and Water Conservation Board | Flood Control Dam Maintenance | | \$ 100,000,000 | | | | | |
| 22 | Water Development Board | Contingency for House Bill 1594 - Groundwater Availability in Certain Counties Study | | \$ 154,686 | | | | | |
| 23 | | Bexar County River East Flood Control Project | | \$ 5,000,000 | | | | | |



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|--------|---|---|----------------------------|-------------------------------------|--------------------------------------|--|--------------------------------------|-------------------|--------------------|
| 1 | Article VII- Business & Economic Development | | | | | | | | |
| 2 | Department of Motor Vehicles | Automobile Burglary & Theft Grants: Provides grants to law enforcement jurisdictions to support motor vehicle theft and burglary enforcement teams and non-profit organizations designed to reduce the incidence of motor vehicle theft and burglary. Strategy B.2.1 | \$25,671,702 | \$25,671,702 | \$25,671,702 | \$ 25,671,702 | 0.0% | | |
| 3 | | Capital Budget Item: Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices | | \$10,025,000 | \$10,025,000 | \$ 10,025,000 | N/A | | |
| 4 | Department of Transportation | Contracted Planning & Design: Provides funding for all aspects of structural planning, design, review, construction and inspection of bridges. Strategy A.1.2 | \$1,528,921,601 | \$956,919,344 | \$956,919,344 | \$ 956,919,344 | -37.4% | | |
| 5 | | Right of Way Acquisition: Provides funding to build, widen and enhance roads. Strategy A.1.3 | \$1,698,665,034 | \$1,713,687,748 | \$1,713,687,748 | \$ 1,713,687,748 | 0.9% | | |
| 6 | Art. XI Items: Art. VII-Bus & Eco Development [These items are not funded in House or Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 7 | Department of Motor Vehicles | Automobile Burglary & Theft Staff & Pilot Projects / Scope Expansion | | \$ 24,000,000 | | | | | |
| 8 | Department of Transportation | County Transportation Infrastructure Funds | | \$ 500,000,000 | \$ 225,000,000 | | | \$ 250,000,000 | \$ - |
| 9 | | Energy Producing County Transportation Infrastructure Funds | | \$ 500,000,000 | | | | | |
| 10 | | Drainage Projects in Border Counties | | \$ - | | | | | |
| 11 | Article VIII- Regulatory | | | | | | | | |
| 12 | Department of Insurance | State Fire Marshal: Prevents and reduces losses through fire investigations, building inspections, code enforcement, licensing and regulation, and fire prevention programs. Strategy C.1.1 | \$ 10,248,904 | \$ 9,533,362 | \$ 9,533,362 | \$ 9,533,362 | -7.0% | | |
| 13 | Art. XI Items: Art. VIII-Regulatory [These items are not funded in House or Senate budgets, but will be given consideration should additional resources become available.] | | | | | | | | |
| 14 | Public Utility Commission | Contingency for SB 1103/HB 2423 - Creation of Broadband Office | | \$ 26,000,000 | \$ 500,000 | | | | |
| 15 | Article IX - General Provisions | | | | | | | | |
| 16 | Section 17.13 | Economic Stabilization Fund Appropriations - Informational Listing | \$ 988,908,961 | \$ 2,326,567,184 | \$ - | | | | |
| 17 | Section 17.07 | Border Security - Informational Listing | \$ 800,000,000 | \$ 795,700,000 | \$ 802,600,000 | | | | |
| 18 | Section 10.04 | Behavioral Health & Substance Abuse Services - Informational Listing | \$ 7,604,541,299.0 | \$ 8,563,782,359 | \$ 7,632,632,772 | | | | |

