

86th Legislature State Budget - Items of Interest to Counties

HB 1 Conference Committee Report
Funding by Article, All Funds
(in Millions)

All Functions	Est./Budgeted 2018-19 Biennium	State Budget 2020-21 Biennium	Biennial Change	Pct. Change
Article I - General Government	\$7,503.3	\$7,430.0	(\$73.3)	-1.0%
Article II - Health and Human Services	\$83,584.2	\$84,368.7	\$784.5	0.9%
Article III - Agencies of Education	\$81,229.0	\$94,525.9	\$13,296.8	16.4%
Public Education	\$60,492.7	\$72,673.1	\$12,180.3	20.1%
Higher Education	\$20,736.3	\$21,852.8	\$1,116.5	5.4%
Article IV - Judiciary	\$857.1	\$892.3	\$35.3	4.1%
Article V - Public Safety and Criminal Justice	\$18,378.5	\$16,040.3	(\$2,338.3)	-12.7%
Article VI - Natural Resources	\$6,566.0	\$9,013.0	\$2,447.1	37.3%
Article VII - Business and Economic Development	\$36,587.5	\$37,057.1	\$469.6	1.3%
Article VIII - Regulatory	\$671.7	\$647.4	(\$24.3)	-3.6%
Article IX - General Provisions	\$0.0	\$285.3	\$285.3	N/A
Article X - Legislature	\$392.8	\$392.1	(\$0.8)	-0.2%
Total , All Articles	\$235,770.2	\$250,652.1	\$14,882.0	6.3%
Amount of Tax Relief (ISD tax rates only)			(\$4,980.0)	
Growth Excluding Property Tax Relief			\$9,902.0	4.2%

Notes:

(1) Amounts estimated or budgeted for the 2018-19 biennium include supplemental spending adjustments in Articles II for Medicaid and foster care, but do not include adjustments from SB 500. [For more on SB 500 - see LBB info-graphic.](#)

(2) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, figure totals may not sum due to rounding.

Source: Legislative Budget Board



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Line #	Article/Agency	Program Name/Strategy	85th Legislature General Appropriations Act (GAA) 2018-19 Base	SB 500 Enrolled	HB 1 General Appropriations Act 86th Legislature 2020-21 Biennium	HB 1 % Change [over/under 85th GAA]
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	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	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	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	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	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	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	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		\$ 4,091,420	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
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		\$ 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	-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 35 [Strategy B.1.1, Criminal Justice Grants]	\$ 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 20 [Strategy B.1.3, Homeland Security]	\$ 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		\$ 15,126,000	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 21; Dedicated Acct. No.5164 [Strategy B.1.1, Criminal Justice Grants]	\$ 6,193,872		\$ 6,193,872	0.0%



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1	Trusted Programs within the Office of the Governor (Cont'd)	Anti-Gang Programs: Grants for anti-gang activities. Rider 23 [Strategy B.1.1, Criminal Justice Grants]	\$ 10,200,000		\$ 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 27 [Strategy B.1.1, Criminal Justice Grants]	\$ 25,000,000		\$ 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 26; Dedicated Acct. No. 5153 [Strategy B.1.1, Criminal Justice Grants]	\$ 11,300,000		\$ 10,000,000	-11.5%
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	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	0.0%
6		Child Sex Trafficking Prevention Unit: Operating costs for the Unit, and victim service grants. Rider 24 [Strategy B.1.1, Criminal Justice Grants]	\$ 5,668,300		\$ 5,668,300	0.0%
7		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	\$ -		\$ 1,000,000	N/A
8		Grants for Testing of Forensic Evidence: Grants to reimburse District Attorneys for costs associated with the testing of forensic evidence. Rider 33 [Strategy B.1.1, Criminal Justice Grants] NEW	\$ -		\$ 2,000,000	N/A
9		Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities: Not to exceed (NTE) \$50,000 per facility in any FY. Rider 30 [Strategy B.1.1, Criminal Justice Grants] Funded out of General Revenue; 50% of funds for new facilities. NEW	\$ -		\$ 6,000,000	N/A
10		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	\$ -	\$ 534,159,759	24.5%



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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	\$ 25,000,000	\$ 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	-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		\$ 8,890,039	23.1%
4	Secretary of State	Elections Administration: Maintain Uniformity & Integrity of Elections; Oversee Election Process. Strategy B.1.1	\$ 8,555,022		\$ 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	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	105.8%
7		Financing Voter Registration: Payments to Counties for Voter Registration. Strategy B.1.5	\$ 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	-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	12.0%
10		Veterans Treatment Courts: Strategy B.1.3	\$ 4,755,000		\$ 5,000,000	5.2%



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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		\$ 1,626,112,004	12.5%
3		Child Abuse and Neglect Prevention Program: Prevention and Early Intervention Programs, Goal C	\$ 209,944,506		\$ 214,176,598	2.0%
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		\$ 764,100,202	6.9%
5		Mental Health Svcs-Children: Funding for children in need of MH services. Strategy D.2.2	\$ 166,081,934	\$ 2,000,000	\$ 184,635,596	11.2%
6		Mental Health Crisis Svcs: Funding to address mental health and substance abuse crisis. Strategy D.2.3	\$ 321,413,746	\$ 5,500,000	\$ 343,263,746	6.8%
7		Substance Abuse Services: Strategy D.2.4	\$ 517,618,303		\$ 464,363,294	-10.3%
8		Behavioral Health Waivers/Amendments: Strategy D.2.5	\$ 103,351,235		\$ 104,599,388	1.2%
9		Indigent Health Care Reimbursement (UTMB): Health care for the uninsured and indigent in Texas. Strategy D.3.1	\$ 878,886		\$ 878,886	0.0%
10		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	0.0%
11		Mental Health State Hospitals: Strategy G.2.1	\$ 804,133,888	\$ 31,700,000	\$ 898,738,475	11.8%
12	Mental Health Community Hospitals: Strategy G.2.2	\$ 243,830,476		\$ 270,620,452	11.0%	
13	New Construction of State Hospitals and Other Inpatient MH Facilities: Capital Budget Item. [Strategy G.4.2]	\$ 300,000,000	\$ 445,354,363	\$ -	-100.0%	
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	\$ 17,000,000	\$ 252,269,959	-0.6%



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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	\$ 1,442,500,000	\$ 43,173,872,923	1.1%
		Contingency for House Bill 3 - Foundation School Program Appropriations and Funding Sources See Art. IX, Sec. 18.115	\$ -		\$ 11,480,000,000	N/A
3		Contingency for HB 3: TEA Administrative and Bill Pattern Revisions See Art. IX, Sec. 18.114	\$ -		\$ (3,478,862,928)	N/A
4	Sam Houston State University	Law Enforcement Management Institute Acct. No. 581: Estimated Appropriation Authority	\$ 6,948,255		\$ 7,183,000	3.4%
5		Correctional Mgmt. Institute of TX Acct. No. 5083: Estimated Appropriation Authority	\$ 2,800,224		\$ 4,569,000	63.2%
6	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	\$ 2,458,240	\$ 46,103,097	-4.2%
7		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	0.0%
8		Wildfire Emergency Funds: Emergency Wildfire Reimbursement - Supplemental Appropriation. Strategy B.1.4	\$ -	\$ 54,909,580	\$ -	N/A
9		Rural Border County Emergency Services: Grants for Rural Border County Emergency Services.. Rider 8 (Strategy B.1.1) NEW	\$ -		\$ 200,000	N/A
10	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	0.0%
11		Texas Missing Person and Human Identification Program: [Strategy D.2.3]	\$ 2,122,664		\$ 2,122,664	0.0%



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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		\$ 94,435,712	42.1%	
3		Uniform Case Management System: Provides magistrates immediate access to critical information. Capital Budget Item. Riders 21 and 22 (Strategy A.1.2)	\$ -		\$ 29,651,160	N/A	
4		Contingency for Senate Bill 325: Establish and maintain a registry for protective orders. Rider 23 (Strategy A.1.2)	\$ -		\$ 350,000	N/A	
5		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	14.7%	
6	Court of Criminal Appeals	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	
7		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	0.0%	
8		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		\$ 135,114,524	0.7%
9			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		\$ 11,255,594	0.0%
10			Statutory County Judge 573 Supplement: Govt. Code 25.0015. Estimated. Strategy C.1.2	\$ 41,080,490		\$ 41,374,490	0.7%
11			Statutory Probate Judge Supplement: Govt. Code 25.0021. Estimated. Strategy C.1.3	\$ 2,739,572		\$ 2,739,572	0.0%
12			District Attorney - Salaries: Help defray the salaries and expenses of the office (Govt. Code 41.013). Estimated. Strategy B.1.1	\$ 1,483,454		\$ 1,483,454	0.0%
13			Professional Prosecutors Salaries: Govt. Code 46.002, 46.003, 46.005 Estimated Strategy B.1.2	\$ 43,595,937		\$ 43,595,937	0.0%
14			Felony Prosecutors Salaries: Govt.. Code 44.220, 45.175, 45.280 Estimated Strategy B.1.3	\$ 681,070		\$ 681,070	0.0%
15			Prosecutors, Subchapter C: Govt. Code 43.180 (Harris), and 41.201(1) Strategy B.1.4	\$ 272,046		\$ 272,046	0.0%
16	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	\$ 523,295	\$ 9,365,246	6.8%	
17	County Attorney Supplement: Govt..Code 46.0031, Strategy D.1.2		\$ 12,066,669		\$ 12,066,669	0.0%	
18	Special Prosecution Unit - Walker County: Strategy D.1.4	\$ 10,453,757		\$ 10,855,663	3.8%		
19	Juror Pay: Used to reimburse counties for the cost of juror services. Estimated. Strategy D.1.7	\$ 21,763,400		\$ 21,763,400	0.0%		
20	Indigent Inmate Defense: Code of Criminal Procedure 26.051(i). Estimated. Strategy. D.1.8	\$ 108,895		\$ 108,895	0.0%		
21	Cost of Extraordinary Prosecution: Strategy D.1.9	\$ 1,306,750		\$ -	-100.0%		
22	Special Provisions - Judiciary	Sec. 9 Contingent on House Bill 2384 (Judicial Salary Increase): See Art. IX, Sec. 18.25. Contingency for HB 2384	\$ -		\$ 35,210,801	N/A	



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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	-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	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	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	0.0%
6		Treatment Alternatives to Incarceration: Community based programs targeted to treating offenders in community in lieu of revoking to jail or prison. Strategy A.1.4	\$ 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		\$ 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	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	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	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.	\$ 364,573,703		\$ 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	0.0%
13		Harris County Community Corrections Facility: Rider 53 [Strategy A.1.2, Diversion Programs]	\$ 12,000,000		\$ 12,000,000	0.0%
14		Pretrial Diversion: County pretrial diversion for misdemeanor and felony offenses. Rider 56 [Strategy A.1.2, Diversion Programs]	\$ 6,341,305		\$ 10,341,306	63.1%
15		Report on Warrants Issued for Parole Violations: Requires a report on TDCJ procedures for issuing warrants for parole violations by 12/1/2020. Rider 60 NEW	\$ -		\$ -	N/A



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1	Commission on Jail Standards	Jail Standards: (Goal A) The Inspection and Enforcement strategy	\$ 1,885,207		\$ 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	-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	0.0%	
4		Prevention and Intervention: Strategy A.1.1	\$ 6,024,354		\$ 6,024,354	0.0%	
5		Basic Probation Supervision: Strategy A.1.2	\$ 71,693,924		\$ 73,603,421	2.7%	
6		Community Programs: Strategy A.1.3	\$ 88,859,791		\$ 89,359,791	0.6%	
7		Pre and Post Adjudication Facilities: Strategy A.1.4	\$ 49,564,314		\$ 49,564,314	0.0%	
8		Commitment Diversion: Strategy A.1.5	\$ 38,985,000		\$ 38,985,000	0.0%	
9		Mental Health Services Grants: Strategy A.1.7	\$ 28,356,704		\$ 28,356,704	0.0%	
10		Regional Diversion Alternatives: Strategy A.1.8	\$ 18,585,963		\$ 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	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]	\$ -		\$ 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	-47.9%
14			Contingency for HB 2794 - Transfers TDEM to Texas A&M University See Art. IX, Sec. 18.29	\$ -		\$ -	N/A
15	Contingency for HB 6 See Art. IX, Sec. 18.43		\$ -		\$ 10,406,830	N/A	
16	Contingency for SB 982 See Art. IX, Sec. 18.78		\$ -		\$ -	N/A	
17	Contingency for SB 6 See Art. IX, Sec. 18.91		\$ -		\$ 10,000,000	N/A	
18	Crime Laboratory Services: Strategy E.1.1		\$ 71,266,865	\$ 5,770,426	\$ 123,686,052	73.6%	
19	Contingency for HB 1399 See Art. IX, Sec. 18.08		\$ -		\$ 2,834,358	N/A	
20	Contingency for HB 8 See Art. IX, Sec. 18.49		\$ -		\$ 2,468,460	N/A	
21	Drivers License Services: Strategy F.1.1		\$ 243,628,824		\$ 490,644,346	101.4%	
22	Contingency for HB 2048 - Repeal of the Driver Responsibility Program See Art. IX, Sec. 18.20		\$ -		\$ (4,383,784)	N/A	



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Line #	Article/Agency	Program Name/Strategy	85th Legislature General Appropriations Act (GAA) 2018-19 Base	SB 500 Enrolled	HB 1 General Appropriations Act 86th Legislature 2020-21 Biennium	HB 1 % Change [over/under 85th GAA]
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		\$ 36,132,685	-3.3%
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		\$ 17,674,686	-49.5%
4		Enforcement Programs: Wildlife, Fisheries and Water Safety Enforcement. Funding for Game Wardens. Strategy C.1.1	\$ 134,643,991	\$ 5,000,000	\$ 120,894,583	-10.2%
5	Railroad Commission	Oil and Gas Well Plugging and Remediation: Strategy C.2.1	\$ 106,357,760		\$ 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	\$ 154,739,737		\$ 154,739,737	
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		\$ -	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		\$ -	N/A
9		Waste Management and Permitting: 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	1.0%
10	Water Development Board	Texas Infrastructure Resiliency Fund(TIRF)/Flood Infrastructure Fund: Contingent on passage of SB 7, provides matching funds for city and county FEMA Public Assistance and Hazard Mitigation Grants and infrastructure projects by the US Army Corp of Engineers.	\$ -	\$ 1,678,000,000	\$ -	N/A
11	Soil and Water Conservation Board	Flood Control Dam Maintenance: Earthen Dam Infrastructure Projects	\$ -	\$ 150,000,000	\$ -	N/A



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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	0.0%
3		Capital Budget Item: Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	\$ -		\$ 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	-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	0.9%
6		Transportation Infrastructure Fund (New Rider). HB 1 Conference Committee adds rider (#47) directing TXDOT to allocate \$125 million from any available source of revenue to provide grants for transportation infrastructure projects located in areas of the state affected by increased oil and gas production. Funding allocation, no funds added for this purpose.	\$ -	\$ 125,000,000	\$ 125,000,000	N/A
12	Article VIII- Regulatory					
13	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	-7.0%
14	Article IX - General Provisions					
15	Section 17.13	Economic Stabilization Fund Appropriations - Informational Listing	\$ 988,908,961		\$ -	-100.0%
16	Section 17.07	Border Security - Informational Listing	\$ 800,000,000		\$ 800,600,000	0.1%
17	Section 10.04	Behavioral Health & Substance Abuse Services - Informational Listing	\$ 7,604,541,299		\$ 7,775,690,411	2.3%

