

Baseline Budget for the 2014-15 Biennium

(Introduced version of the House/Senate General Appropriations Act, Including Committee Substitute, SB 1)*

Programs Affecting Counties

Texas Association of Counties, County Information Program (CIP)

Article I – General Government

Comptroller of Public Accounts:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Fiscal Research and Studies	Eliminating the agency’s public outreach, publications and local government assistance programs. It provides seminars and workshops to local government officials on financial matters. Funding not restored in the proposed budget for 2014-15.							
	House	2010	2011	2012	2013	2014	2015	
	\$7,388,356	\$7,381,609	\$113,624	\$113,195	\$0	\$0		
Lateral Road Funds Districts: Distributions to Counties for Road Repair and Maintenance – <i>Strategy: A.1.7(CPA, Fiscal Programs)</i>	Senate	2010	2011	2012	2013	2014	2015	
	\$7,388,356	\$7,381,609	\$113,624	\$113,195	\$0	\$0		
	Funds distributed to counties for road expenses, including construction and maintenance. HB 1/SB 1 proposed budget amounts are approximately \$14.8 million, which is \$229,000 more than the current budget. Committee Substitute, SB 1: Probably a technical correction by adding \$119.00 in fiscal year 2014.							
Lateral Road Funds Districts: Distributions to Counties for Road Repair and Maintenance – <i>Strategy: A.1.7(CPA, Fiscal Programs)</i>	House	2010	2011	2012	2013	2014	2015	
	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,529,000	\$7,300,000		
	Senate	2010	2011	2012	2013	2014	2015	
\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,529,119 \$7,529,000	\$7,300,000		

*Note: Expect periodic updates

Prepared by: Paul Emerson, TAC State Financial Analyst, Paule@county.org

Rev. Date: 03/22/2013, Friday, Time: 12:30PM

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Comptroller of Public Accounts:

Programs	Description	HB 1/SB 1 (CSSB 1) Page #	
Gross Weight/Axle Fee: Distributions to Counties per Transportation Code section 621.353 - Strategy: A.1.13 (CPA, Fiscal Programs)	Funding is the same as the current budget. Note: Funding reflects a method-of-finance swap from State Highway Fund 6 to General Revenue Funds for distributions to counties of a portion of amounts collected from gross weight and axle weight permit fees to align with the Texas Transportation Code, Section 621.353. Committee Substitute, SB 1: Stayed the same.	I-26 (A.1.9)	
	House	2010 2011 2012 2013 2014 2015 \$7,500,000 \$7,500,000 \$7,500,000 \$7,500,000 \$7,500,000 \$7,500,000	(A.1.10)
	Senate	2010 2011 2012 2013 2014 2015 \$7,500,000 \$7,500,000 \$7,500,000 \$7,500,000 \$7,500,000 \$7,500,000	(I-23)
Mixed Beverage Tax Reimbursements – Strategy: A.1.3 (CPA, Fiscal Programs)	Reimbursements to counties and incorporated municipalities from mixed beverage tax collections. HB 1/SB 1 will add \$61.3 million more than the current budget. Note: As a result of an increase in the rate of reimbursement from 8.3065 percent to the new statutory minimum rate of reimbursement of 10.7143 percent, effective September 1, 2013. Committee Substitute, SB 1: Stayed the same.	I-25 (A.1.2)	
	House	2010 2011 2012 2013 2014 2015 \$128,318,000 \$132,937,000 \$119,714,964 \$126,305,843 149,456,000 \$157,840,000	(I-22)
	Senate	2010 2011 2012 2013 2014 2015 \$128,318,000 \$132,937,000 \$119,714,964 \$126,305,843 \$149,456,000 \$157,840,000	

Rev. Date: 03/22/2013, Friday, Time: 12:30PM

Sources:
 CSSB 1, March 13, 2013
 HB 1, Introduced version, January 15, 2013
 SB 1, Introduced version, January 15, 2013
 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
 Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Comptroller of Public Accounts

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Grants Programs – Strategy: Underage Tobacco Program <i>Strategy</i> <i>A.1.9</i>	Eliminating underage tobacco enforcement grants (\$4 million). This strategy is no longer in HB 1/SB 1.	
	House 2010 2011 2012 2013 2014 2015 \$2,000,000 \$2,000,000 \$0 \$0 \$0 \$0	
	Senate 2010 2011 2012 2013 2014 2015 \$2,000,000 \$2,000,000 \$0 \$0 \$0 \$0	
Grants Programs Local Continuing Education Grants <i>A.1.10 (CPA, Fiscal Programs)</i>	Local continuing education grants for law enforcement officers –known as the LEOSE program. SB 1proposed \$12 million more than HB 1. Committee Substitute, SB 1: Stayed the same.	I-26 (A.1.7)
	House 2010 2011 2012 2013 2014 2015 \$6,000,000 \$6,000,000 \$0 \$0 \$0 \$0	
	Senate 2010 2011 2012 2013 2014 2015 \$6,000,000 \$6,000,000 \$0 \$0 \$6,000,000 \$6,000,000	(I-23)
State Energy Conservation Office – <i>Goal B:</i> <i>Energy Office</i>	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. Both bills proposed \$58.7 million. Committee Substitute, SB 1: Stayed the same.	I-26 Goal B (I-23)

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Commission on State Emergency Communications:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #																				
9-1-1 Services – <i>Goal A</i>	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 proposed \$102 million. SB 1 proposed \$89.1 million. The difference between HB 1 and SB 1 is \$12.9 million. HB 1 is \$2 million more than the current budget. SB 1 is \$10.9 million less than the current budget. Committee Substitute, SB 1 adds \$40.6 million to its baseline budget.	I-33																				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">House</td> <td style="width: 10%;">2010</td> <td style="width: 10%;">2011</td> <td style="width: 10%;">2012</td> <td style="width: 10%;">2013</td> <td style="width: 10%;">2014</td> <td style="width: 10%;">2015</td> </tr> <tr> <td></td> <td style="text-align: right;">\$65,418,771</td> <td style="text-align: right;">\$59,034,001</td> <td style="text-align: right;">\$49,658,985</td> <td style="text-align: right;">\$50,395,129</td> <td style="text-align: right;">\$47,233,097</td> <td style="text-align: right;">\$54,795,374</td> </tr> </table>	House	2010	2011	2012	2013	2014	2015		\$65,418,771	\$59,034,001	\$49,658,985	\$50,395,129	\$47,233,097	\$54,795,374	(I-29)						
	House	2010	2011	2012	2013	2014	2015															
	\$65,418,771	\$59,034,001	\$49,658,985	\$50,395,129	\$47,233,097	\$54,795,374																
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Senate</td> <td style="width: 10%;">2010</td> <td style="width: 10%;">2011</td> <td style="width: 10%;">2012</td> <td style="width: 10%;">2013</td> <td style="width: 10%;">2014</td> <td style="width: 10%;">2015</td> </tr> <tr> <td></td> <td style="text-align: right;">\$65,418,771</td> <td style="text-align: right;">\$59,034,001</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> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">\$44,582,002</td> <td style="text-align: right;">\$44,583,001</td> </tr> </table>	Senate	2010	2011	2012	2013	2014	2015		\$65,418,771	\$59,034,001	\$49,658,985	\$50,395,129	\$69,523,363	\$60,227,686						\$44,582,002	\$44,583,001	
Senate	2010	2011	2012	2013	2014	2015																
	\$65,418,771	\$59,034,001	\$49,658,985	\$50,395,129	\$69,523,363	\$60,227,686																
					\$44,582,002	\$44,583,001																

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Office of the Governor (Trusted Programs):

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Disaster Funds – <i>Strategy A.1.2</i>	Providing grants for disaster funding to state and local agencies. HB 1/SB 1 proposed budget amounts are the same, \$59.2 million, which is \$20.2 million more than the current budget. Committee Substitute, SB 1: adds \$4.1 million to its baseline budget in fiscal year 2014.							
	House	2010	2011	2012	2013	2014	2015	I-59
		\$11,224,889	UB	\$39,000,000	\$0	\$29,623,134	\$29,623,134	
	Senate	2010	2011	2012	2013	2014	2015	I-58 (I-51)
		\$11,224,889	UB	\$39,000,000	\$0	\$33,710,514 \$29,623,134	\$29,623,134	
Criminal Justice – <i>Strategy A.1.3</i>	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 1 proposed budget amounts are the same, \$189.2 million, which is \$47.4 million more than the current budget. Committee Substitute, SB 1: adds \$1.6 million to its baseline budget.							
	House	2010	2011	2012	2013	2014	2015	I-59
		\$88,679,912	\$87,126,995	\$71,426,890	\$70,426,889	\$96,853,289	\$92,360,714	
	Senate	2010	2011	2012	2013	2014	2015	I-58 (I-51)
		\$88,679,912	\$87,126,995	\$71,426,890	\$70,426,889	\$97,653,289 \$96,853,289	\$93,160,714 \$92,360,714	

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Office of the Governor (Trusted Programs):

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #														
County Essential Services Grants – Strategy A.1.7	Providing grants that fund local governments with unanticipated and extraordinary criminal justice related expenditures. HB 1/SB 1 restored funding of \$2.3 million. Committee Substitute, SB 1: Stayed the same.															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: left;">House</td> <td style="width: 10%; text-align: center;">2010</td> <td style="width: 10%; text-align: center;">2011</td> <td style="width: 10%; text-align: center;">2012</td> <td style="width: 10%; text-align: center;">2013</td> <td style="width: 10%; text-align: center;">2014</td> <td style="width: 10%; text-align: center;">2015</td> </tr> <tr> <td></td> <td style="text-align: right;">\$780,190</td> <td style="text-align: right;">\$780,190</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,170,333</td> <td style="text-align: right;">\$1,170,333</td> </tr> </table>	House	2010	2011	2012	2013	2014	2015		\$780,190	\$780,190	\$0	\$0	\$1,170,333	\$1,170,333	I-59
	House	2010	2011	2012	2013	2014	2015									
	\$780,190	\$780,190	\$0	\$0	\$1,170,333	\$1,170,333										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: left;">Senate</td> <td style="width: 10%; text-align: center;">2010</td> <td style="width: 10%; text-align: center;">2011</td> <td style="width: 10%; text-align: center;">2012</td> <td style="width: 10%; text-align: center;">2013</td> <td style="width: 10%; text-align: center;">2014</td> <td style="width: 10%; text-align: center;">2015</td> </tr> <tr> <td></td> <td style="text-align: right;">\$780,190</td> <td style="text-align: right;">\$780,190</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$1,170,333</td> <td style="text-align: right;">\$1,170,333</td> </tr> </table>	Senate	2010	2011	2012	2013	2014	2015		\$780,190	\$780,190	\$0	\$0	\$1,170,333	\$1,170,333	I-58 (I-51)	
Senate	2010	2011	2012	2013	2014	2015										
	\$780,190	\$780,190	\$0	\$0	\$1,170,333	\$1,170,333										

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Office of the Governor (Trusted Programs):

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Economic Development and Tourism – <i>Strategy A.1.9</i>	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 1 each proposed \$107.8 million, which is \$40.8 million more than the current budget. Committee Substitute, SB 1: adds \$5.9 million to its baseline budget.							
	House	2010	2011	2012	2013	2014	2015	I-59
		\$41,422,107	\$44,757,106	\$43,646,016	\$23,340,541	\$53,904,462	\$53,903,156	
	Senate	2010	2011	2012	2013	2014	2015	I-58 (I-51)
		\$41,422,107	\$44,757,106	\$43,646,016	\$23,340,541	\$53,904,462 \$57,876,128	\$53,903,156 \$55,792,322	
Drug Courts Grants – (<i>Rider 20/12</i>)	Funding for counties to develop and maintain a drug court. HB 1/SB 1 each proposed \$1.5 million, the same as the current budget. Committee Substitute, SB 1: Stayed the same.							
	House	2010	2011	2012	2013	2014	2015	
		\$1,593,500	\$1,593,500	\$750,000	\$750,000	\$750,000	\$750,000	
	Senate	2010	2011	2012	2013	2014	2015	
		\$1,593,500	\$1,593,500	\$750,000	\$750,000	\$750,000	\$750,000	I-63/62

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Historical Commission:

Programs	Description							HB 1/SB 1 (CSSB 1) Page #
Courthouse – <i>Strategy A.1.5</i>	Providing grants to counties for the renovation and rehabilitation of historic courthouses. Note: Funding reflects a decrease of \$22.3 million in GO bond proceeds. HB 1/SB 1 proposed budget amounts are the same – \$836,302. Committee Substitute, SB 1: adds \$86,000 to its baseline budget.							I-65 (A.1.3) (I-57)
	House	2010	2011	2012	2013	2014	2015	
		\$23,163,276	\$463,276	\$20,463,276	\$463,276	\$418,151	\$418,151	
	Senate	2010	2011	2012	2013	2014	2015	
		\$23,163,276	\$463,276	\$20,463,276	\$463,276	\$418,151 \$461,151	\$418,151 \$461,151	
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 1 proposed budget amounts are the same, \$5.7 million, which is \$784,170 less than the current budget. Committee Substitute, SB 1: adds \$786,000 its baseline budget.							I-65 (I-57)
	House	2010	2011	2012	2013	2014	2015	
		\$4,047,577	\$4,047,577	\$3,314,248	\$3,175,077	\$2,852,578	\$2,852,577	
	Senate	2010	2011	2012	2013	2014	2015	
		\$4,047,577	\$4,047,577	\$3,314,248	\$3,175,077	\$2,852,578 \$3,245,578	\$2,852,577 \$3,245,577	

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article I – General Government

Library and Archives Commission:

Programs	Description	HB 1/SB 1 (CSSB 1) Page #
Aid to Local Libraries – <i>Strategy A.1.2</i>	Provide 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. Note: Funding reflects a decrease of \$12.5 million in Federal Funds, including \$6.4 million from the American Recovery and Reinvestment Act (ARRA) for completion of the Broadband Technology Opportunities Program (BTOP) to expand computing capabilities at local libraries. HB 1/SB 1 proposed budget amounts are the same, \$4.1 million, which is \$5.6 million less than the current budget. Committee Substitute, SB 1: adds \$23,000 to its baseline budget.	I-80/79
	House	2010 2011 2012 2013 2014 2015
	Senate	2010 2011 2012 2013 2012 2013
	\$14,830,763 \$14,853,500 \$7,937,497 \$1,782,600 \$3,792,081 \$299,611	(I-67)
	\$14,830,763 \$14,853,500 \$7,937,497 \$1,782,600 \$3,815,081 \$3,792,081 \$299,611	

Secretary of State:

Programs	Description	HB 1/SB 1 (CSSB 1) Page #
Election/Voter Registration Section – <i>Strategy B.1.2/B.1.5</i>	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 1 proposed budget amounts are the same, \$6 million. Note: HB 1/SB 1 appropriates \$4.4 million to Help America Vote Act (HAVA). Committee Substitute, SB 1: Stayed the same.	I-91/90 (B.1.5)
	House	2010 2011 2012 2013 2014 2015
	Senate	2010 2011 2012 2013 2014 2015
	\$15,480,319 \$675,929 \$5,000,000 \$1,000,000 \$5,000,000 \$1,000,000	(I-77)
	\$15,480,319 \$675,929 \$5,000,000 \$1,000,000 \$5,000,000 \$1,000,000	

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article II – Health & Human Services

Department of Family and Protective Services:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Child Abuse and Neglect Prevention Programs - <i>Goal C</i>	Restored CPS funding. HB 1/SB 1 proposed budget amounts are the same, \$64.1 million. This amount is \$2.1 million more than the current budget. Committee Substitute, SB 1: adds \$10.0 million to its baseline budget.							II-36
	House	2010	2011	2012	2013	2014	2015	
	\$45,883,571	\$45,883,571		\$30,997,701	\$32,306,917	\$31,788,568		(II-32)
Senate	2010	2011	2012	2013	2014	2015		
\$45,883,571	\$45,883,571		\$30,997,700	\$30,997,701	\$37,305,470	\$36,763,704	\$32,306,917	\$31,788,568

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article II – Health & Human Services

Department of State Health Services:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #						
Mental Health SVCS Adults – <i>Strategy B.2.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$551.3 million. This amount is \$1.8 million less than the current budget. Committee Substitute, SB 1: adds \$106 million to its baseline budget.	II-50 (II-48)						
	House		2010	2011	2012	2013	2014	2015
			\$279,201,869	\$285,668,473	\$270,615,444	\$282,513,627	\$276,479,775	\$274,874,548
	Senate	2010	2011	2012	2013	2014	2015	
	\$279,201,869	\$285,668,473	\$270,615,444	\$282,513,627	\$326,606,827	\$330,828,296	\$274,874,548	
Mental Health SVCS Children- <i>Strategy B.2.2</i>	HB 1/SB 1 proposed budget amounts are the same, \$125.5 million. This amount is \$28 million less than the current budget. Committee Substitute, SB 1: adds \$86 million to its baseline budget.	II-50 (II-48)						
	House		2010	2011	2012	2013	2014	2015
			\$66,307,943	\$66,238,093	\$75,537,904	\$77,928,014	\$62,911,006	\$62,584,548
	Senate	2010	2011	2012	2013	2014	2015	
	\$66,307,943	\$66,238,093	\$75,537,904	\$77,928,014	\$98,546,522	\$113,034,527	\$62,584,548	

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article II – Health & Human Services

Department of State Health Services:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Mental Health Crisis SVCS – Strategy B.2.3	HB 1/SB 1 proposed budget amounts are the same, \$168.1 million. This amount is \$3.1 million more than the current budget. Committee Substitute, SB 1: adds \$40 million to its baseline budget.							II-50
	House	2010	2011	2012	2013	2014	2015	(II-48)
		\$83,284,301	\$82,284,301	\$82,494,196	\$82,495,654	\$84,192,630	\$83,939,744	
Senate	2010	2011	2012	2013	2014	2015		
	\$83,284,301	\$82,284,301	\$82,494,196	\$82,495,654	\$84,192,630	\$83,939,744		
North-Star Behavioral Health - Strategy B.2.4	HB 1/SB 1 proposed budget amounts are the same, \$210.1 million. This amount is \$15.1 million less than the current budget. Committee Substitute, SB 1: adds \$16.5 million to its baseline budget.							II-50
	House	2010	2011	2012	2013	2014	2015	(II-48)
		\$99,671,496	\$99,428,131	\$107,538,940	\$117,686,025	\$105,059,862	\$105,109,455	
Senate	2010	2011	2012	2013	2014	2015		
	\$99,671,496	\$99,428,131	\$107,538,940	\$117,686,025	\$105,059,862	\$105,109,455		
Indigent Health Care UTMB) Health - Strategy B.3.3	HB 1/SB 1 proposed budget amounts are the same, \$9.8 million. This amount is \$1.7 million less than the current budget. Committee Substitute, SB 1: Stayed the same.							II-50 (B.3.2)
	House	2010	2011	2012	2013	2014	2015	(II-48)
		\$10,000,000	\$10,000,000	\$5,750,000	\$5,750,000	\$5,411,953	\$4,397,812	
Senate	2010	2011	2012	2013	2014	2015		
	\$10,000,000	\$10,000,000	\$5,750,000	\$5,750,000	\$5,411,953	\$4,397,812		
County Indigent Health Care - Strategy B.3.4	HB 1/SB 1 proposed budget amounts are the same, \$4.4 million. This amount is \$51,294 less than the current budget. Committee Substitute, SB 1: Stayed the same.							II-51 (B.3.3)
	House	2010	2011	2012	2013	2014	2015	(II-49)
		\$7,198,442	\$7,198,537	\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	
Senate	2010	2011	2012	2013	2014	2015		
	\$7,198,442	\$7,198,537	\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233		

Rev. Date: 03/22/2013, Friday, Time: 12:30PM

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article II – Health & Human Services

Department of State Health Services:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
EMS and Trauma Care System - Strategy B.3.1	HB 1/SB 1 proposed budget amounts are the same, \$137.8 million. Committee Substitute, SB 1: adds \$3.6 million to its baseline budget.							II-50
	House	2010	2011	2012	2013	2014	2015	(II-48)
		\$86,647,702	\$86,647,901	\$68,903,513	\$68,903,514	\$68,903,514	\$68,903,513	
Senate	2010	2011	2012	2013	2014	2015		
	\$86,647,702	\$86,647,901	\$68,903,513	\$68,903,514	\$68,903,514	\$68,903,513	\$70,649,265 \$70,770,264	
Mental Health State Hospitals - Strategy C.1.3	HB 1/SB 1 proposed budget amounts are the same, \$809.5 million. This is \$26.1 million more than the current budget. Committee Substitute, SB 1: adds \$18.3 million to its baseline budget.							II-51
	House	2010	2011	2012	2013	2014	2015	(II-49)
		\$381,931,305,	\$385,841,872	\$394,061,469	\$389,339,514	\$405,428,324	\$404,113,989	
Senate	2010	2011	2012	2013	2014	2015		
	\$381,931,305,	\$385,841,872	\$394,061,469	\$389,339,514	\$405,428,324	\$404,113,989	\$414,776,752 \$413,109,157	
Mental Health Community Hospitals - Strategy C.2.1	HB 1/SB 1 proposed budget amounts are the same, \$150.7 million. This is \$43.3 million more than the current budget. Committee Substitute, SB 1: Stayed the same.							II-51
	House	2010	2011	2012	2013	2014	2015	(II-49)
		\$30,118,077,	\$30,118,077	\$53,703,096	\$53,703,096	\$75,690,052	\$75,050,921	
Senate	2010	2011	2012	2013	2014	2015		
	\$30,118,077,	\$30,118,077	\$53,703,096	\$53,703,096	\$75,690,052	\$75,050,921		

Rev. Date: 03/22/2013, Friday, Time: 12:30PM

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article III – Higher Education

Texas A&M Forest Service:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Volunteer Fire Department Assistance Program - VFDAP (Wildfire and Emergency Program) – Strategy A.1.1	<p>HB 1 proposed budget amount is \$50.3 million. This is \$122.3 million less than the current budget. SB 1 proposed budget is \$77.5 million, which is \$95.1 million less than the current budget. Committee Substitute, SB 1: adds \$10.1 million to the baseline budget.</p>	III-216
	House	2010 2011 2012 2013 2014 2015
	\$42,918,910 \$42,918,910 \$146,798,063 \$25,798,063 \$25,125,351 \$25,125,351	(III-210)
	Senate	2010 2011 2012 2013 2014 2015
\$42,918,910 \$42,918,910 \$146,798,063 \$25,798,063 \$38,725,351 \$38,725,351		

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article IV Judiciary

Office of Court Administration, Texas Judicial Council:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #																					
Indigent Defense <i>Strategy A.2.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$62.2 million, which is the same as the current budget. Committee Substitute, SB 1: adds \$16.7 million to its baseline budget.																						
	House	IV-23 (D.1.1)																					
	Senate	(IV-23)																					
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;"></th> <th style="width: 10%;">2010</th> <th style="width: 10%;">2011</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> </tr> </thead> <tbody> <tr> <td style="text-align: right;">House</td> <td style="text-align: right;">\$29,614,045</td> <td style="text-align: right;">\$29,065,130</td> <td style="text-align: right;">\$29,774,951</td> <td style="text-align: right;">\$32,512,893</td> <td style="text-align: right;">\$31,143,922</td> <td style="text-align: right;">\$31,143,922</td> </tr> <tr> <td style="text-align: right;">Senate</td> <td style="text-align: right;">\$29,614,045</td> <td style="text-align: right;">\$29,065,130</td> <td style="text-align: right;">\$29,774,951</td> <td style="text-align: right;">\$32,512,893</td> <td style="text-align: right;">\$31,143,922 \$48,449,904</td> <td style="text-align: right;">\$31,143,922 \$30,546,228</td> </tr> </tbody> </table>		2010	2011	2012	2013	2014	2015	House	\$29,614,045	\$29,065,130	\$29,774,951	\$32,512,893	\$31,143,922	\$31,143,922	Senate	\$29,614,045	\$29,065,130	\$29,774,951	\$32,512,893	\$31,143,922 \$48,449,904	\$31,143,922 \$30,546,228	
	2010	2011	2012	2013	2014	2015																	
House	\$29,614,045	\$29,065,130	\$29,774,951	\$32,512,893	\$31,143,922	\$31,143,922																	
Senate	\$29,614,045	\$29,065,130	\$29,774,951	\$32,512,893	\$31,143,922 \$48,449,904	\$31,143,922 \$30,546,228																	

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article IV Judiciary

Judiciary Section, Comptroller's Department:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Assistant Prosecutor Longevity Reimbursement to Counties (<i>Gov. Code 41.255(d)</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 1 proposed budget amounts are the same, \$8.1 million, which is \$570,000 more than the current budget.</p> <p>Note: Felony prosecutors – payments shall not exceed \$11,083 per year in single-county districts with populations over 50,000; or \$22,500 per year in districts with populations over 50,000; or \$27,500 per year in districts with populations under 50,000 for those district attorneys, criminal district attorneys and county attorneys.</p>	<p>IV-34 (D.1.1)</p> <p>IV-37</p>

Judiciary Section, Comptroller's Department:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #														
Juror Pay (Judiciary Section, Comptroller's Dept.) <i>Strategy D.1.8</i>	HB 1/SB 1 proposed budget amounts are the same, \$21.8 million. This amount is \$3.4 million more than the current budget. Committee Substitute, SB 1: Stayed the same.															
	<table border="1"> <thead> <tr> <th>House</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$10,802,000</td> <td>\$10,802,000</td> <td>\$9,181,700</td> <td>\$9,181,700</td> <td>\$10,881,700</td> <td>\$10,881,700</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	IV- 34
	House	2010	2011	2012	2013	2014	2015									
	\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700										
<table border="1"> <thead> <tr> <th>Senate</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$10,802,000</td> <td>\$10,802,000</td> <td>\$9,181,700</td> <td>\$9,181,700</td> <td>\$10,881,700</td> <td>\$10,881,700</td> </tr> </tbody> </table>	Senate	2010	2011	2012	2013	2014	2015		\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700		
Senate	2010	2011	2012	2013	2014	2015										
	\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700										

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article IV Judiciary

Court of Criminal Appeals:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Judicial Education Goal B	HB 1/SB 1 proposed budget amounts are the same, \$17.2 million, which is the same as the current budget. Funds from the GR Dedicated – Judicial & Court Personnel Training Fund No. 540 are partially allocated among the various riders below. Committee Substitute, SB 1: Added \$1.2 million to Goal B.	IV-3
Judicial and Court Personnel Training Govt. Code 74.025 (Rider 7)	HB 1/SB 1 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 contact 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. This is the same amount as in the current budget.	IV-5 Rider 7
Judicial Education Rider 2 (a).	HB 1/SB 1 proposed budget amounts are the same, \$807,500 per year. The amount budgeted per fiscal year is for the continuing legal education of judges of county courts performing judicial functions. Committee Substitute, SB 1: Stayed the same.	IV-4
Judicial Education Rider 2 (b).	HB 1/SB 1 proposed budget amounts are the same, \$608,722 for the 2014-15 biennium. The amount budgeted is for administrative oversight functions. Committee Substitute, SB 1: adds \$427,000 to this rider.	IV-4
Technical Assistance for Prosecutors & Criminal Defense Attorneys Rider 3 (a).	HB 1/SB 1 proposed budget amounts are the same, \$1.9 million for the 2014-15 biennium. 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. Committee Substitute, SB 1: Stayed the same.	IV-4 IV-5
Prosecutors & Criminal Defense Attorneys Rider 3 (b).	HB 1/SB 1 proposed budget amounts are the same, \$2.2 million for the 2014-15 biennium. The amount budgeted is to contract with a statewide professional association of criminal defense attorneys and other entities that provide continuing legal education courses, programs and technical assistance projects for criminal defense attorneys who regularly represent indigent defendants in criminal matters. Committee Substitute, SB 1: Stayed the same.	IV-4

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #													
Basic Supervision <i>Strategy A.1.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$155.6 million. This amount is \$64.8 million less than the current budget. Committee Substitute, SB 1: reduces \$5.8 million to its baseline budget.	V-12													
	<table border="0"> <tr> <td>House</td> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td>\$111,443,958</td> <td>\$112,680,413</td> <td>\$110,355,121</td> <td>\$109,969,834</td> <td>\$77,744,349</td> <td>\$77,825,614</td> </tr> </table>		House	2010	2011	2012	2013	2014	2015		\$111,443,958	\$112,680,413	\$110,355,121	\$109,969,834	\$77,744,349
	House	2010	2011	2012	2013	2014	2015								
	\$111,443,958	\$112,680,413	\$110,355,121	\$109,969,834	\$77,744,349	\$77,825,614									
<table border="0"> <tr> <td>Senate</td> <td>2010</td> <td>2011</td> <td>2012</td> <td>2013</td> <td>2014</td> <td>2015</td> </tr> <tr> <td></td> <td>\$111,443,958</td> <td>\$112,680,413</td> <td>\$110,355,121</td> <td>\$109,969,834</td> <td>\$75,020,875</td> <td>\$74,796,333</td> </tr> </table>	Senate	2010	2011	2012	2013	2014	2015		\$111,443,958	\$112,680,413	\$110,355,121	\$109,969,834	\$75,020,875	\$74,796,333	(V-10)
Senate	2010	2011	2012	2013	2014	2015									
	\$111,443,958	\$112,680,413	\$110,355,121	\$109,969,834	\$75,020,875	\$74,796,333									

Rev. Date: 03/22/2013, Friday, Time: 12:30PM

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Prison Diversions (Treatment Alternatives, Community Corrections) – Goal A	HB 1/SB 1 proposed budget amounts are the same, \$556million. This amount is \$485,693 less than the current budget. Committee Substitute, SB 1: adds \$24.2 million to its baseline budget.							V-12
	House	2010	2011	2012	2013	2014	2015	
	Senate	2010	2011	2012	2013	2014	2015	(V-10)
		\$280,412,879	\$286,024,332	\$277,236,527	\$279,251,242	\$277,960,406	\$278,041,670	
		\$280,412,879	\$286,024,332	\$277,236,527	\$279,251,242	\$290,236,932	\$290,012,389	
Academic/ Vocational Training – Strategy C.2.2	HB 1/SB 1 proposed budget amounts are the same \$3.8 million. This amount is \$1.1 million more than the current budget. Committee Substitute, SB 1: Stayed the same.							V-12
	House	2010	2011	2012	2013	2014	2015	
	Senate	2010	2011	2012	2013	2014	2015	(V-11)
		\$2,332,715	\$2,332,714	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	
		\$2,332,715	\$2,332,714	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Project Reintegration of Offenders (RIO) – Strategy C.2.3	Zero funding for 2014-15.							
	House	2010	2011	2012	2013	2014	2015	
		\$5,043,000	\$5,157,308	\$0	\$0	\$0	\$0	
	Senate	2010	2011	2012	2013	2014	2015	
		\$5,043,000	\$5,157,308	\$0	\$0	\$0	\$0	
In-Prison Treatment - Strategy C.2.6	HB 1/SB 1 proposed budget amounts are the same, \$69.7 million, which is \$218,682 less than the current budget. Committee Substitute, SB 1: Stayed the same.							V-12 (C.2.5)
	House	2010	2011	2012	2013	2014	2015	
			N/A	N/A	\$34,943,615	\$34,943,615	\$34,834,274	\$34,834,274
	Senate	2010	2011	2012	2013	2014	2015	
		N/A	N/A	\$34,943,615	\$34,943,615	\$34,834,274	\$34,834,274	
							(V-11)	

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #																			
Operate Parole System – <i>Goal F</i>	HB 1/SB 1 proposed budget amounts are the same, \$321.5 million. This amount is \$9.9 million more than the current budget. Committee Substitute, SB 1: adds \$10.0 million to its baseline budget.	V-13																			
	<table border="1"> <thead> <tr> <th>House</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$149,530,590</td> <td>\$159,772,426</td> <td>\$155,561,513</td> <td>\$156,058,081</td> <td>\$159,755,695</td> <td>\$161,790,664</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$149,530,590	\$159,772,426	\$155,561,513	\$156,058,081	\$159,755,695	\$161,790,664	(V-11)					
	House	2010	2011	2012	2013	2014	2015														
	\$149,530,590	\$159,772,426	\$155,561,513	\$156,058,081	\$159,755,695	\$161,790,664															
<table border="1"> <thead> <tr> <th>Senate</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$149,530,590</td> <td>\$159,772,426</td> <td>\$155,561,513</td> <td>\$156,058,081</td> <td>\$165,131,533</td> <td>\$166,393,286</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$159,755,695</td> <td>\$161,790,664</td> </tr> </tbody> </table>	Senate	2010	2011	2012	2013	2014	2015		\$149,530,590	\$159,772,426	\$155,561,513	\$156,058,081	\$165,131,533	\$166,393,286						\$159,755,695	\$161,790,664
Senate	2010	2011	2012	2013	2014	2015															
	\$149,530,590	\$159,772,426	\$155,561,513	\$156,058,081	\$165,131,533	\$166,393,286															
					\$159,755,695	\$161,790,664															

Commission on Jail Standards:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Standards – <i>Goal A</i>	Effective Jail Standards: HB 1/SB 1 proposed budget amounts are the same, \$1.1 million. This amount is \$55,505 less than the current budget.	V-30 (V-28)

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article V – Public Safety & Criminal Justice

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

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #														
Juvenile Justice Alternative Education Programs – <i>Strategy D.1.1</i>	Newly formed agency Texas Juvenile Justice Department (JJD) budget is combined with Juvenile Probation Commission (JPC) budget for fiscal years 2012-13. JPC received \$4.2 million for fiscal year 2012 only, while JJD was funded \$12.8 million under this same strategy. Note: Funding for JJD includes a reduction of \$76.1 million in All Funds (\$63.5 million in General Revenue Funds). These reductions are primarily related to declining LBB staff projected populations of juvenile offenders in state facilities. HB 1/SB 1 proposed budget amounts are the same, \$17.2 million. Committee Substitute, SB 1: Stayed the same.	V-32 (A.1.6)														
	<table border="1"> <thead> <tr> <th>House</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</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>\$8,614,302</td> <td>\$8,614,302</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	\$8,614,302	\$8,614,302	(V-29)
	House	2010	2011	2012	2013	2014	2015									
	\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	\$8,614,302	\$8,614,302										
<table border="1"> <thead> <tr> <th>Senate</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</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>\$8,614,302</td> <td>\$8,614,302</td> </tr> </tbody> </table>	Senate	2010	2011	2012	2013	2014	2015		\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	\$8,614,302	\$8,614,302		
Senate	2010	2011	2012	2013	2014	2015										
	\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	\$8,614,302	\$8,614,302										

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article V – Public Safety & Criminal Justice

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

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #						
Harris County Leadership Academy (formerly known as Harris County Boot Camp) Strategy B.1.2	HB 1/SB 1 proposed budget amounts are the same, \$2 million. Committee Substitute, SB 1: Stayed the same.	V-41 (Rider 30) (V-38)						
	House		2010	2011	2012	2013	2014	2015
			\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
	Senate	2010	2011	2012	2013	2014	2015	
		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	

Article VI – Natural Resources

Department of Agriculture:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
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. Committee Substitute, SB 1: Stayed the same.	VI-2

Sources:

- CSSB 1, March 13, 2013
- HB 1, Introduced version, January 15, 2013
- SB 1, Introduced version, January 15, 2013
- 82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)
- Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article VI – Natural Resources

Commission on Environmental Quality:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Air Quality Assessment and Planning – <i>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 1 proposed budget amounts are the same, \$11.2 million. Also, \$1.25 million is for county to implement local initiatives projects to reduce air emissions, including but not limited to the following: the expansion of AirCheck Texas Repair and Replacement Assistance Program, TCEQ Smoking Vehicle program, and the enhancement of transportation system improvements.	VI-26 (Rider 26) (VI-23)
Texas Emission Reduction Plan (TERP) Grants & Administration	Provides financial incentives to eligible individuals, businesses or local governments to reduce emissions from polluting vehicles and equipment - HB 1/SB 1 proposed budget amounts are the same, \$130.3 million. This amount is \$16 million more than the current budget.	VI-26 (Rider 22) (VI-22 Rider 21)

Parks and Wildlife Department:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #														
Local Park, Boating Access and Other Grants – <i>Strategy B.2.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$868,960, which is \$12,500 less than the current budget. Note: A decrease of \$4.4 million in Federal Funds for completed local park acquisition and development, and completed local boat ramp and recreational trail grant projects. Committee Substitute, SB 1: Stayed the same.	VI-38														
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">House</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</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> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$20,857,570</td> <td style="text-align: right;">\$15,354,860</td> <td style="text-align: right;">\$434,480</td> <td style="text-align: right;">\$446,980</td> <td style="text-align: right;">\$434,480</td> <td style="text-align: right;">\$434,480</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$434,480	\$434,480	(VI-32)
House	2010	2011	2012	2013	2014	2015										
	\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$434,480	\$434,480										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Senate</th> <th style="text-align: center;">2010</th> <th style="text-align: center;">2011</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> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: right;">\$20,857,570</td> <td style="text-align: right;">\$15,354,860</td> <td style="text-align: right;">\$434,480</td> <td style="text-align: right;">\$446,980</td> <td style="text-align: right;">\$434,480</td> <td style="text-align: right;">\$434,480</td> </tr> </tbody> </table>	Senate	2010	2011	2012	2013	2014	2015		\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$434,480	\$434,480	
Senate	2010	2011	2012	2013	2014	2015										
	\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$434,480	\$434,480										

Rev. Date: 03/22/2013, Friday, Time: 12:30PM

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Soil and Water Conservation Board:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #
Flood Control Dam Grant Program (<i>Rider 8</i>)	HB 1/SB 1 proposed budget amounts are the same, \$4 million. Committee Substitute, SB 1: Adds \$10 million to its baseline budget.	VI-60 Rider 7 (VI-32)

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article VII – Business and Economic Development

Department of Motor Vehicles:

Programs	Description	HB 1/ SB 1 (CSSB 1) Page #														
Automobile Burglary and Theft Grants – <i>Strategy A.3.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$29.8 million, which is \$15,059 less than the current budget. Committee Substitute, SB 1: adds \$3.0 million to its baseline budget.															
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">House</td> <td style="width: 10%;">2010</td> <td style="width: 10%;">2011</td> <td style="width: 10%;">2012</td> <td style="width: 10%;">2013</td> <td style="width: 10%;">2014</td> <td style="width: 10%;">2015</td> </tr> <tr> <td></td> <td style="text-align: right;">\$15,214,355</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$14,911,870</td> <td style="text-align: right;">\$14,911,870</td> <td style="text-align: right;">\$14,904,341</td> <td style="text-align: right;">\$14,904,340</td> </tr> </table>	House	2010	2011	2012	2013	2014	2015		\$15,214,355	\$0	\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340	VII – 13 (B.2.1)
	House	2010	2011	2012	2013	2014	2015									
	\$15,214,355	\$0	\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Senate</td> <td style="width: 10%;">2010</td> <td style="width: 10%;">2011</td> <td style="width: 10%;">2012</td> <td style="width: 10%;">2013</td> <td style="width: 10%;">2014</td> <td style="width: 10%;">2015</td> </tr> <tr> <td></td> <td style="text-align: right;">\$15,214,355</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$14,911,870</td> <td style="text-align: right;">\$14,911,870</td> <td style="text-align: right;">\$16,394,775 \$14,904,341</td> <td style="text-align: right;">\$16,394,774 \$14,904,340</td> </tr> </table>	Senate	2010	2011	2012	2013	2014	2015		\$15,214,355	\$0	\$14,911,870	\$14,911,870	\$16,394,775 \$14,904,341	\$16,394,774 \$14,904,340	(VII-12)	
Senate	2010	2011	2012	2013	2014	2015										
	\$15,214,355	\$0	\$14,911,870	\$14,911,870	\$16,394,775 \$14,904,341	\$16,394,774 \$14,904,340										

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)

Baseline Budget for the 2014-15 Biennium

Article VII – Business and Economic Development

Workforce Commission:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Project Reintegration of Offenders (RIO) – Strategy A.1.7	Project RIO provides a link between education, training and employment for participants during incarceration and employment, training and education after release. Zero funding for 2014-15.							
	House	2010	2011	2012	2013	2014	2015	
		\$10,761,725	\$10,764,151	\$0	\$0	\$0	\$0	
	Senate	2010	2011	2012	2013	2014	2015	
		\$10,761,725	\$10,764,151	\$0	\$0	\$0	\$0	

Department of Transportation:

Programs	Description							HB 1/ SB 1 (CSSB 1) Page #
Planning, Design, and Management - Strategy A.1.1	HB 1/SB 1 proposed budget amounts are the same, \$717.7 million, which is \$111.1 million more than the current budget. Committee Substitute, SB 1: Stayed the same.							VII-17 (VII-16)
	House	2010	2011	2012	2013	2014	2015	
		\$219,220,658	\$134,106,369	\$308,072,136	\$298,493,553	\$358,442,421	\$359,259,513	
	Senate	2010	2011	2012	2013	2014	2015	
		\$219,220,658	\$134,106,369	\$308,072,136	\$298,493,553	\$358,442,421	\$359,259,513	
Right of Way Acquisition – Strategy A.1.3	HB 1/SB 1 proposed budget amounts are the same, \$717.5 million, which is \$291 million less than the current budget. Committee Substitute, SB 1: Stayed the same.							VII-17 (VII-16)
	House	2010	2011	2012	2013	2014	2015	
		\$344,807,796	\$196,132,979	\$589,889,339	\$418,715,132	\$512,445,837	\$205,055,686	
	Senate	2010	2011	2012	2013	2014	2015	
		\$344,807,796	\$196,132,979	\$589,889,339	\$418,715,132	\$512,445,837	\$205,055,686	

Sources:

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

SB 1, Introduced version, January 15, 2013

82nd General Appropriations Act - 2012-13 (Fiscal Size-up, September 12, 2011)

Notes – from LBB, Summary of Legislative Budget Estimates House/Senate (2014-15 Biennium)