

Texas Association of Counties

State Budget for the 2014-15 Biennium

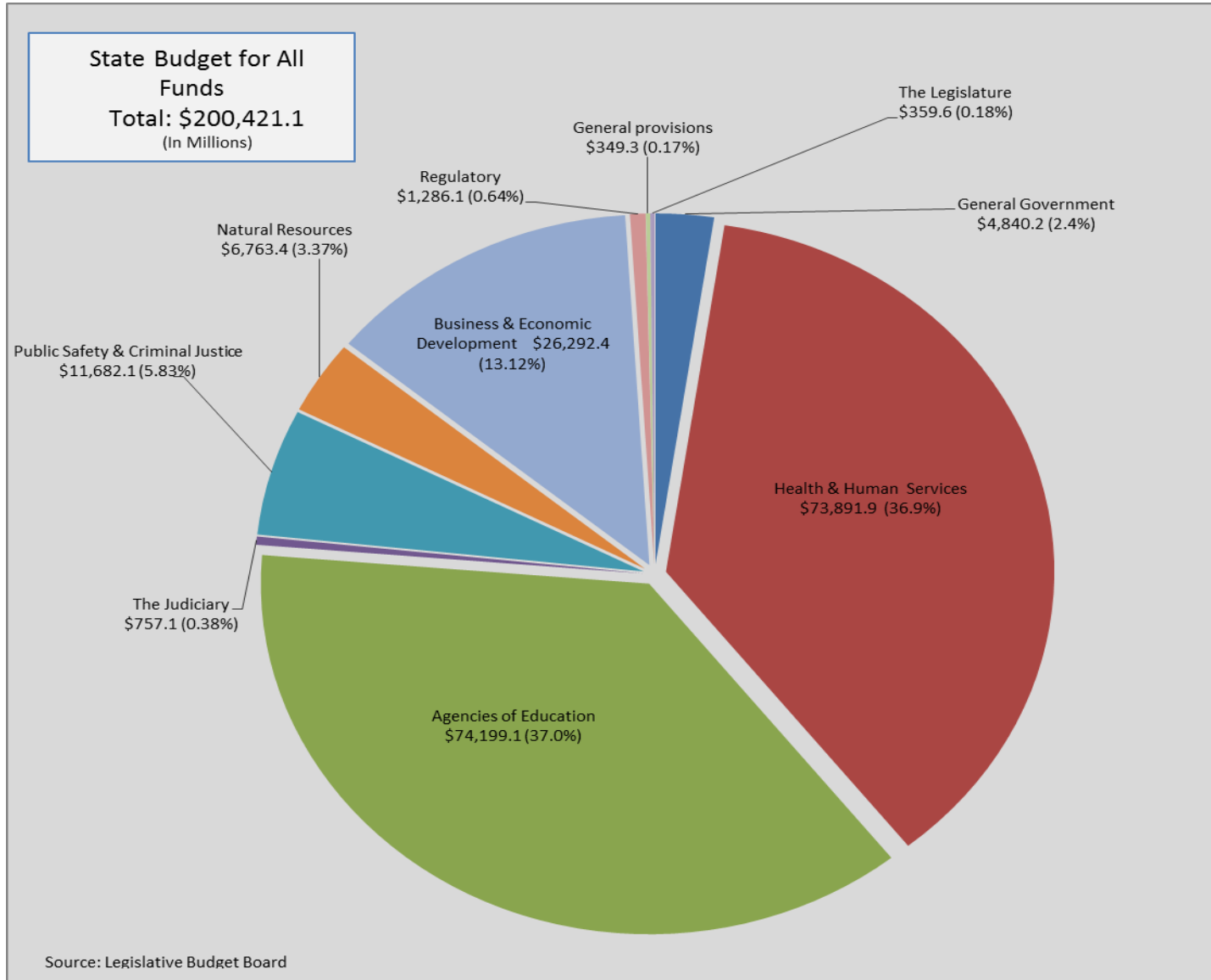
January 2014

Major Source of Funding:

General Appropriations Act for the 2014-15 Biennium <i>(including other bills affecting 2014-15 biennial appropriations)</i>	
General Revenue:	\$94,976,962,125
GR-Dedicated:	\$7,314,605,413
Federal Funds:	\$68,716,487,169
Others:	\$29,413,076,106
TOAL:	<u>\$200,421,130,813</u>

Source: Legislative Budget Board

General Appropriations Act SB 1 (2014-15 Biennium)*



General Appropriations Act SB 1 (2014-15 Biennium)*

(Including all other bills affecting 2014-15 appropriations)
 Programs Affecting Counties
 Texas Association of Counties, County Information Program (CIP)

Article I – General Government

Comptroller of Public Accounts:

Programs	Description						
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 for FY2014-15.						
	House	2010	2011	2012	2013	2014	2015
		\$7,388,356	\$7,381,609	\$113,624	\$113,195	\$0	\$0
	Senate	2010	2011	2012	2013	2014	2015
		\$7,388,356	\$7,381,609	\$113,624	\$113,195	\$0	\$0
Lateral Road Funds	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 previous budget for FY2012-13. Committee Substitute - SB 1/HCSSB 1: Probably a technical adjustment adds \$119.00 in fiscal year 2014. CCR adopted the same figures.						
Districts:	House	2010	2011	2012	2013	2014	2015
Distributions to Counties for Road Repair and Maintenance		\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,529,119	\$7,300,000
– Strategy: A.1.5(CPA, Fiscal Programs)	Senate	2010	2011	2012	2013	2014	2015
		\$7,300,000	\$7,300,000	\$7,300,000	\$7,300,000	\$7,529,119	\$7,300,000

Texas Association of Counties, Legislative/County Information Program, prepared by Paul Emerson, TAC State Financial Analyst, Paule@county.org

*Highlighted in red are the changes that occurred during the Conference Committee.

Revised on: Jan. 2014

Sources:

83rd General Appropriations Act 2014-15, (FSize-up) December 2013

Conference Committee Report on SB 1 (CCR), May 26, 2013

CSSB 1, March 13, 2013

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

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

General Appropriations Act SB 1 (2014-15 Biennium)*

Article I – General Government

Comptroller of Public Accounts:

Programs	Description														
Gross Weight/Axle Fee: Distributions to Counties per Transportation Code section 621.353 - Strategy: A.1.10 (CPA, Fiscal Programs)	Funding is the same as the previous budget for FY2012-13. 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/HCSSB 1: Stayed the same. CCR adopted the same figures.														
	<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>\$7,500,000</td> <td>\$7,500,000</td> <td>\$7,500,000</td> <td>\$7,500,000</td> <td>\$7,500,000</td> <td>\$7,500,000</td> </tr> </tbody> </table>	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
	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									
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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									
Mixed Beverage Tax Reimbursements – Strategy: A.1.2 (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 previous budget for FY2012-13. 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/HCSSB 1: Stayed the same. CCR adopted the same figures.														
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General Appropriations Act SB 1 (2014-15 Biennium)*

Article I – General Government

Comptroller of Public Accounts

Programs	Description						
Grants Programs – Strategy: Underage Tobacco Program	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
Grants Programs Local Continuing Education Grants A.1.7 (CPA, Fiscal Programs)	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. HCSSB 1 adds \$3 million per year and \$6 million to Article XI (wish list). CCR adopted the Senate’s version.						
	House	2010	2011	2012	2013	2014	2015
		\$6,000,000	\$6,000,000	\$0	\$0	\$3,000,000	\$3,000,000
State Energy Conservation Office – Goal B: Energy Office	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. CCR adopted the same figures.						
	Senate	2010	2011	2012	2013	2014	2015
		\$6,000,000	\$6,000,000	\$0	\$0	\$6,000,000	\$6,000,000

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Article I – General Government

Commission on State Emergency Communications:

Programs	Description																												
9-1-1 Services –Goal A	<p>Providing grants and assistance to local governments through Regional Planning Commissions as they develop and implementing regional plans and maintenance for 9-1-1 services. HB 1 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 previous budget for FY2012-13. SB 1 is \$10.9 million less than the previous budget for FY2012-13. Committee Substitute SB 1 adds \$40.6 million to its baseline budget. HCSSB 1 stayed the same. Additional funds in Article XI (wish list) in both bills. CCR adopted the Senate’s version.</p> <p>Note: Rider 5 allocates \$12.7 million for the biennium to the Regional Planning Commissions.</p> <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>\$65,418,771</td> <td>\$59,034,001</td> <td>\$49,658,985</td> <td>\$50,395,129</td> <td>\$47,233,097</td> <td>\$54,795,374</td> </tr> </tbody> </table> <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>\$65,418,771</td> <td>\$59,034,001</td> <td>\$49,658,985</td> <td>\$50,395,129</td> <td>\$69,523,363</td> <td>\$60,227,686</td> </tr> </tbody> </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	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
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																							
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																							

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General Appropriations Act SB 1 (2014-15 Biennium)*

Article I – General Government

Office of the Governor (Trusteed Programs):

Programs	Description						
Disaster Funds – Strategy A.1.2	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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$4.1 million to its baseline budget in fiscal year 2014. HCSSB 1 adds \$5 million to its baseline amount. CCR adopted the Senate’s version.						
	House	2010	2011	2012	2013	2014	2015
		\$11,224,889	UB	\$39,000,000	\$0	\$34,623,134	\$29,623,134
Criminal Justice – Strategy A.1.3	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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$1.6 million to its baseline budget. HCSSB 1 stayed the same. CCR adopted the Senate’s version.						
	Note: This strategy increased by \$1.4 million per year, due to the passage of SB 484, relating to the creation of a prostitution diversion program.						
	Senate	2010	2011	2012	2013	2014	2015
	\$88,679,912	\$87,126,995	\$71,426,890	\$70,426,889	\$99,113,789	\$94,621,214	

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Article I – General Government

Office of the Governor (Trusteed Programs):

Programs	Description														
County Essential Services Grants – <i>Strategy A.1.7</i>	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/HCSSB 1: Stayed the same. CCR adopted the same figures.														
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	House	2010	2011	2012	2013	2014	2015								
	\$780,190	\$780,190	\$0	\$0	\$1,170,333	\$1,170,333									
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Senate	2010	2011	2012	2013	2014	2015									
	\$780,190	\$780,190	\$0	\$0	\$1,170,333	\$1,170,333									

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Article I – General Government

Office of the Governor (Trusteed Programs):

Programs	Description						
Economic Development and Tourism – Strategy A.1.9	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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$5.9 million to its baseline budget. \$386,668 is reduced from HCSSB 1. CCR adopted the Senate’s version.						
	Note: Increase is due to a reallocation of funds.						
	House	2010	2011	2012	2013	2014	2015
		\$41,422,107	\$44,757,106	\$43,646,016	\$23,340,541	\$53,711,128	\$53,709,822
Drug Court Grants – (Rider 12)	Senate	2010	2011	2012	2013	2014	2015
		\$41,422,107	\$44,757,106	\$43,646,016	\$23,340,541	\$72,876,128	\$55,792,322
	House	2010	2011	2012	2013	2014	2015
		\$1,593,500	\$1,593,500	\$750,000	\$750,000	\$750,000	\$750,000
Drug Court Grants – (Rider 12)	Senate	2010	2011	2012	2013	2014	2015
		\$1,593,500	\$1,593,500	\$750,000	\$750,000	\$750,000	\$750,000
	Funding for counties to develop and maintain a drug court. HB 1/SB 1 each proposed \$1.5 million, the same as the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.						
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Article I – General Government

Historical Commission:

Programs	Description																					
Courthouse – <i>Strategy A.1.3</i>	Providing grants to counties for the renovation and rehabilitation of historic courthouses. 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 – used only for staff to administer the Courthouse Preservation program. Committee Substitute SB 1: adds \$20 million in Article IX (Contingent Provisions), while HCSSB 1 adds \$10 million to the agency bill pattern. HCSSB 1 also includes \$29.1 million in Article XI (wish list). Both proposed budgets use general revenue funds. CCR adopted the Senate’s version - only operational funds to administer the program.																					
	Note: \$4.2 million from bond proceeds added in FY2014.																					
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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 previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: adds \$786,000 to each baseline amount. CCR adopted \$3,495,578 per year.																					
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Article I – General Government

Library and Archives Commission:

Programs	Description						
Aid to Local Libraries – Strategy A.1.2	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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$23,000 to its baseline budget. HCSSB 1 – Stayed the same. CCR adopted the Senate’s version.						
	House	2010	2011	2012	2013	2014	2015
		\$14,830,763	\$14,853,500	\$7,937,497	\$1,782,600	\$3,792,081	\$299,611
	Senate	2010	2011	2012	2013	2012	2013
		\$14,830,763	\$14,853,500	\$7,937,497	\$1,782,600	\$3,815,081	\$299,611

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Conference Committee Report on SB 1 (CCR), May 26, 2013

CSSB 1, March 13, 2013

HB 1, Introduced version, January 15, 2013

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

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

General Appropriations Act SB 1 (2014-15 Biennium)*

Article I – General Government

Secretary of State:

Programs	Description
Election/Voter Registration Section – Strategy B.1.5	The Election/Voter Registration section manages funds for the primary election financing program and reimburses counties for postage for voter registration application. HB 1/SB 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/HCSSB 1: Stayed the same. CCR adopted the same figures.
	House
	Senate

	2010	2011	2012	2013	2014	2015
House	\$15,480,319	\$675,929	\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000
Senate	\$15,480,319	\$675,929	\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000

Article II – Health & Human Services

Department of Family and Protective Services:

Programs	Description
Child Abuse and Neglect Prevention Programs - Goal C	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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$10 million to its baseline budget. HCSSB 1 adds \$41.2 million. CCR adopted \$44,042,522 in FY2014 and \$44,822,364 in FY2015.
	House
	Senate

	2010	2011	2012	2013	2014	2015
House	\$45,883,571	\$45,883,571	\$30,997,700	\$30,997,701	\$51,197,735 \$32,306,917	\$54,110,721 \$31,788,568
Senate	\$45,883,571	\$45,883,571	\$30,997,700	\$30,997,701	\$37,305,470 \$32,306,917	\$36,763,704 \$31,788,568

Revised on: Jan. 2014

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General Appropriations Act SB 1 (2014-15 Biennium)*

Article II – Health & Human Services

Department of State Health Services:

Programs	Description
Mental Health SVCS	HB 1/SB 1 proposed budget amounts are the same, \$551.3 million. This amount is \$1.8 million less than the previous budget for FY2012-13. Committee Substitute SB 1: adds \$106 million to its baseline budget. HCSSB 1 adds \$108.5 million. CCR adopted \$331,040,750 in FY2014 and \$333,958,331 in FY2015.
Adults – Strategy B.2.1	House
	2010
	2011
	2012
2013	
2014	
2015	
Senate	
2010	
2011	
2012	
2013	
2014	
2015	
Mental Health SVCS	HB 1/SB 1 proposed budget amounts are the same, \$125.5 million. This amount is \$28 million less than the previous budget for FY2012-13. Committee Substitute, SB 1: adds \$86 million to its baseline budget. HCSSB 1 adds \$83.5 million. CCR adopted \$90,787,682 in FY2014 and \$110,189,122 in FY2015.
Children-Strategy B.2.2	House
	2010
	2011
	2012
2013	
2014	
2015	
Senate	
2010	
2011	
2012	
2013	
2014	
2015	

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General Appropriations Act SB 1 (2014-15 Biennium)*

Article II – Health & Human Services

Department of State Health Services:

Programs	Description					
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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$40 million to its baseline budget. HCSSB 1 adds \$50 million. CCR adopted \$106,249,880 in FY2014 and \$114,932,744 in FY2015.					
	House					
	2010					
	2011					
	2012					
	2013					
2014						
2015						
\$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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$16.5 million to its baseline budget. HCSSB 1 adds \$18.4 million. CCR adopted \$113,398,422 in FY2014 and \$113,194,896 in FY2015.					
	House					
	2010					
	2011					
	2012					
	2013					
2014						
2015						
\$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.3.2	HB 1/SB 1 proposed budget amounts are the same, \$9.8 million. This amount is \$1.7 million less than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.					
	House					
	2010					
	2011					
2012						
2013						
2014						
2015						
\$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	

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Article II – Health & Human Services

Department of State Health Services:

Programs	Description						
County Indigent Health Care - Strategy B.3.3	HB 1/SB 1 proposed budget amounts are the same, \$4.4 million. This amount is \$51,294 <u>less</u> than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.						
	House	2010	2011	2012	2013	2014	2015
		\$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

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General Appropriations Act SB 1 (2014-15 Biennium)*

Article II – Health & Human Services

Department of State Health Services:

Programs	Description					
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/HCSSB 1: adds \$3.6 million to both baseline amounts. CCR adopted \$228,399,265 in FY2014 and \$208,520,264 in FY 2015.					
	Note: Increase is due to the passage of HB 7 which added \$160 million and \$140 million in FY2014 and FY2015, respectively.					
	House					
	2010					
	2011					
	2012					
2013						
2014						
2015						
\$86,647,702	\$86,647,901	\$68,903,513	\$68,903,514	\$68,903,514	\$70,649,265	\$70,770,264
Senate	2010	2011	2012	2013	2014	2015
\$86,647,702	\$86,647,901	\$68,903,513	\$68,903,514	\$68,903,514	\$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 previous budget for FY2012-13. Committee Substitute SB 1: adds \$18.3 million to its baseline budget. HCSSB 1 adds \$11 million. CCR adopted \$421,826,736 in FY2014 and \$415,164,733 in FY2015.					
	House					
	2010					
	2011					
	2012					
	2013					
2014						
2015						
\$381,931,305,	\$385,841,872	\$394,061,469	\$389,339,514	\$405,428,324	\$411,068,699	\$409,501,104
Senate	2010	2011	2012	2013	2014	2015
\$381,931,305,	\$385,841,872	\$394,061,469	\$389,339,514	\$405,428,324	\$414,776,752	\$413,109,157
\$405,428,324	\$404,113,989	\$404,113,989				

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Article II – Health & Human Services

Department of State Health Services:

Mental Health Community Hospitals - <i>Strategy</i> C.2.1	HB 1/SB 1 proposed budget amounts are the same, \$150.7 million. This is \$43.3 million more than the previous budget for FY2012-13. Committee Substitute SB 1: Stayed the same. HCSSB 1 adds \$2.4 million. CCR adopted the House's version.						
	House	2010	2011	2012	2013	2014	2015
		\$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	

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Article III – Higher Education

Texas A&M Forest Service:

Programs	Description																					
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 previous budget for FY2012-13. SB 1 proposed budget is \$77.5 million, which is \$95.1 million less than the previous budget for FY2012-13. Committee Substitute SB 1: adds \$10.1 million to the baseline budget, additional \$23.5 million in Article XI (wish list). HCSSB 1 adds \$20 million, additional \$33 million in Article XI (wish list). CCR adopted \$45,005,351 in FY2014 and \$45,038,351 in FY2015.</p>																					
	<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>\$42,918,910</td> <td>\$42,918,910</td> <td>\$146,798,063</td> <td>\$25,798,063</td> <td>\$25,125,351</td> <td>\$25,125,351</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$35,155,351</td> <td>\$35,188,351</td> </tr> </table>	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						\$35,155,351	\$35,188,351
	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															
						\$35,155,351	\$35,188,351															
	<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>\$42,918,910</td> <td>\$42,918,910</td> <td>\$146,798,063</td> <td>\$25,798,063</td> <td>\$38,725,351</td> <td>\$38,725,351</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$43,755,351</td> <td>\$43,788,351</td> </tr> </table>	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						\$43,755,351	\$43,788,351
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																
					\$43,755,351	\$43,788,351																
					\$38,725,351	\$38,725,351																
					\$38,725,351	\$38,725,351																

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Article IV Judiciary

Office of Court Administration, Texas Judicial Council:

Programs	Description						
Indigent Defense Commission <i>Strategy D.1.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$62.2 million, which is the same as the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: adds \$16.7 million to both baseline amounts. Full funding of \$135.5 million in Article XI (wish list) in both bills. CCR adopted the same figures.						
	House	2010	2011	2012	2013	2014	2015
		\$29,614,045	\$29,065,130	\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228
						\$31,143,922	\$31,143,922
	Senate	2010	2011	2012	2013	2014	2015
		\$29,614,045	\$29,065,130	\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228
					\$31,143,922	\$31,143,922	

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Article IV Judiciary

Judiciary Section, Comptroller’s Department:

Programs	Description
Assistant Prosecutor Longevity Reimbursement to Counties <i>(Gov. Code 41.255(d) Strategy D.1.1)</i>	<p>These funds are used to supplement the pay of assistant district attorneys that have at least four years of lifetime services credit as an assistant prosecutor. HB 1/SB 1 proposed budget amounts are the same, \$8.1 million, which is \$570,000 more than the previous budget in FY2012-13. CCR adopted the same figures.</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>

Judiciary Section, Comptroller’s Department:

Programs	Description																					
Juror Pay (Judiciary Section, Comptroller’s Dept.) <i>Strategy D.1.8</i>	<p>HB 1/SB 1 proposed budget amounts are the same, \$21.8 million. This amount is \$3.4 million more than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.</p> <table border="1"> <thead> <tr> <th></th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>House</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> <tr> <td>Senate</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>		2010	2011	2012	2013	2014	2015	House	\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	Senate	\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700
	2010	2011	2012	2013	2014	2015																
House	\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700																
Senate	\$10,802,000	\$10,802,000	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700																

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Article IV Judiciary

Special Provisions - Judiciary Section, Comptroller's Department

Programs	Description
Sec 11. Judicial Compensation	CCR adopted the following provision: \$17.4 million per year to fund the judicial salary increase which includes benefits. This represents a 12% salary increase for all state judges. Note: This particular appropriation to state judges will require counties to review compensation for all district and statutory county judges prior to September 1, 2013. For additional information click on attachment .

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Article IV Judiciary

Court of Criminal Appeals:

Programs	Description
Judicial Education Goal B	HB 1/SB 1 proposed budget amounts are the same, \$17.2 million, which is the same as the previous budget for FY2012-13. Funds from the GR Dedicated – Judicial & Court Personnel Training Fund No. 540 are partially allocated among the various riders below. Committee Substitute, SB 1/HCSSB 1: Added \$1.37 million to Goal B. CCR adopted \$18,492,568 for the biennium.
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 previous budget for FY2012-13. CCR adopted the same figures.
Judicial Education Rider 2 (a).	HB 1/SB 1 proposed budget amounts are the same, \$403,750 per year. The amount budgeted per fiscal year is for the continuing legal education of judges of county courts performing judicial functions. Committee Substitute, SB 1/ HB 1: Stayed the same. HCSSB 1 adds \$344,000. CCR adopted the same figures.
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 \$400,000 to this rider. CCR adopted \$954,678 for the biennium.
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/HCSSB 1: Stayed the same. CCR adopted \$2,507,500 for the biennium.

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Article IV Judiciary

Court of Criminal Appeals:

Programs	Description
Prosecutors & Criminal Defense Attorneys <i>Rider 3 (b).</i>	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/HCSSB 1: Stayed the same. CCR adopted \$2,325,200 for the biennium.

Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description						
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 <u>less</u> than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: \$5.8 million is reduced in both baseline amounts. CCR adopted \$110,159,693 in FY2014 and \$113,135,151 in FY2015.						
	House	2010	2011	2012	2013	2014	2015
		\$111,443,958	\$112,680,413	\$110,355,121	\$109,969,834	\$75,020,875	\$74,796,333
						\$77,744,349	\$77,825,614
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	
					\$77,744,349	\$77,825,614	

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Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description																												
Prison Diversions (Treatment Alternatives, Community Corrections) – Goal A	<p>HB 1/SB 1 proposed budget amounts are the same, \$556 million. This amount is \$485,693 less than the previous budget for FY2012-13. Committee Substitute SB 1: adds \$24.2 million to its baseline budget. HCSSB 1 adds \$43 million. CCR adopted \$297,711,932 in FY2014 and \$301,087,389 in FY2015.</p> <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>\$280,412,879</td> <td>\$286,024,332</td> <td>\$277,236,527</td> <td>\$279,251,242</td> <td>\$297,801,860</td> <td>\$301,327,965</td> </tr> <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>\$280,412,879</td> <td>\$286,024,332</td> <td>\$277,236,527</td> <td>\$279,251,242</td> <td>\$290,236,932</td> <td>\$290,012,389</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$280,412,879	\$286,024,332	\$277,236,527	\$279,251,242	\$297,801,860	\$301,327,965	Senate	2010	2011	2012	2013	2014	2015		\$280,412,879	\$286,024,332	\$277,236,527	\$279,251,242	\$290,236,932	\$290,012,389
House	2010	2011	2012	2013	2014	2015																							
	\$280,412,879	\$286,024,332	\$277,236,527	\$279,251,242	\$297,801,860	\$301,327,965																							
Senate	2010	2011	2012	2013	2014	2015																							
	\$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	<p>HB 1/SB 1 proposed budget amounts are the same \$3.8 million. This amount is \$1.1 million more than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.</p> <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>\$2,332,715</td> <td>\$2,332,714</td> <td>\$1,363,883</td> <td>\$1,363,883</td> <td>\$1,919,044</td> <td>\$1,919,044</td> </tr> <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>\$2,332,715</td> <td>\$2,332,714</td> <td>\$1,363,883</td> <td>\$1,363,883</td> <td>\$1,919,044</td> <td>\$1,919,044</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$2,332,715	\$2,332,714	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	Senate	2010	2011	2012	2013	2014	2015		\$2,332,715	\$2,332,714	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044
House	2010	2011	2012	2013	2014	2015																							
	\$2,332,715	\$2,332,714	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044																							
Senate	2010	2011	2012	2013	2014	2015																							
	\$2,332,715	\$2,332,714	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044																							

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Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description						
Project Reintegration of Offenders (RIO) – Strategy C.2.3	Zero funding for FY2014-15.						
	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.2.5	HB 1/SB 1 proposed budget amounts are the same, \$69.7 million, which is \$218,682 less than the previous budget FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.						
	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

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Article V – Public Safety & Criminal Justice

Department of Criminal Justice:

Programs	Description
Operate Parole System – Goal F	HB 1/SB 1 proposed budget amounts are the same, \$321.5 million. This amount is \$9.9 million more than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: adds \$10.0 million to both baseline amounts. CCR adopted the same figures.
	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
	\$165,131,533
	\$166,393,286
	\$149,530,590
	\$159,772,426
	\$155,561,513
	\$156,058,081
	\$159,755,695
	\$161,790,664

Commission on Jail Standards:

Programs	Description
Standards – Goal A	Effective Jail Standards: HB 1/SB 1 proposed budget amounts are the same, \$1.1 million. This amount is \$55,505 less than the previous budget for FY2012-13. CCR adopted the same figures.

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Article V – Public Safety & Criminal Justice

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

Programs	Description														
Juvenile Justice Alternative Education Programs – Strategy A.1.6	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/HCSSB 1: Stayed the same. Senate also added \$3 million for the Starr County Juvenile Justice Center and \$11.9 million for the diversion initiative program in Article XI (wish list). CCR adopted the same figures.														
	<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
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									

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Article V – Public Safety & Criminal Justice

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

Programs	Description														
Harris County Leadership Academy (formerly known as Harris County Boot Camp) Rider 30	HB 1/SB 1 proposed budget amounts are the same, \$2 million. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.														
	<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>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> </tr> </tbody> </table>	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
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									
	<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>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> </tr> </tbody> </table>	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
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
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/HCSSB 1: Stayed the same. CCR adopted the same figures.

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Article VI – Natural Resources

Commission on Environmental Quality:

Programs	Description
Air Quality Assessment and Planning – <i>Rider 25 (from Strategy A.1.1)</i>	Provides funding for the Low Income Vehicle Repair, Replacement and Retrofit (LIRAP) for air quality grants to local governments - HB 1/SB 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. CCR adopted \$14,079,280 to fund LIRAP for the biennium.
Texas Emission Reduction Plan (TERP) Grants & Administration – <i>Rider 21</i>	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 previous budget for FY2012-13. Additional funds in Article XI (wish list) in both bills: Senate \$88.4 million and House \$139.6 million. CCR adopted \$77,596,164 for each year.

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Article VI – Natural Resources

Parks and Wildlife Department:

Programs	Description																												
Local Park, Boating Access and Other Grants – Strategy B.2.1	<p>HB 1/SB 1 proposed budget amounts are the same, \$868,960, which is \$12,500 less than the previous budget for FY2012-13. 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. HCSSB 1 adds \$1 million. Both bills include additional funding of \$15.5 million to restore local park funding in Article XI (wish list). CCR adopted \$8,184,480 per year.</p> <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>\$20,857,570</td> <td>\$15,354,860</td> <td>\$434,480</td> <td>\$446,980</td> <td>\$934,480</td> <td>\$934,480</td> </tr> <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>\$20,857,570</td> <td>\$15,354,860</td> <td>\$434,480</td> <td>\$446,980</td> <td>\$434,480</td> <td>\$434,480</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2014	2015		\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$934,480	\$934,480	Senate	2010	2011	2012	2013	2014	2015		\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$434,480	\$434,480
House	2010	2011	2012	2013	2014	2015																							
	\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$934,480	\$934,480																							
Senate	2010	2011	2012	2013	2014	2015																							
	\$20,857,570	\$15,354,860	\$434,480	\$446,980	\$434,480	\$434,480																							

Soil and Water Conservation Board:

Programs	Description
Flood Control Dam Grant Program (Rider 7)	<p>HB 1/SB 1 proposed budget amounts are the same, \$4 million. Committee Substitute SB 1/ HCSSB 1: Adds \$10 million to its baseline budget. CCR adopted \$14.8 million.</p>

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Article VII – Business and Economic Development

Department of Motor Vehicles:

Programs	Description						
Automobile Burglary and Theft Grants – <i>Strategy B.2.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$29.8 million, which is \$15,059 less than the previous budget FY2012-13. Committee Substitute SB 1: adds \$3.0 million to its baseline budget. HCSSB 1 stayed the same. CCR adopted the House’s version.						
	House	2010	2011	2012	2013	2014	2015
		\$15,214,355	\$0	\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340
	Senate	2010	2011	2012	2013	2014	2015
		\$15,214,355	\$0	\$14,911,870	\$14,911,870	\$16,394,775	\$16,394,774
						\$14,904,341	\$14,904,340

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Article VII – Business and Economic Development

Workforce Commission:

Programs	Description						
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 FY2014-15.						
	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	

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Article VII – Business and Economic Development

Department of Transportation:

Programs	Description						
Planning, Design, and Management - <i>Strategy A.1.1</i>	HB 1/SB 1 proposed budget amounts are the same, \$717.7 million, which is \$111.1 million more than the previous budget for FY2012-13. Committee Substitute SB 1/HCSSB 1: Stayed the same. CCR adopted the same figures.						
	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	
Right of Way Acquisition – <i>Strategy A.1.3</i>	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	
	HB 1/SB 1 proposed budget amounts are the same, \$717.5 million, which is \$291 million less than the previous budget for FY2012-13. Committee Substitute SB 1: Stayed the same. HCSSB 1 adds \$30 million in FY2015. CCR adopted the House's version.						
	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	\$235,055,686
	\$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	

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