

Texas Association of Counties

# State Budget for the 2016-17 Biennium

Major Source of Funding:

General Appropriations Act for the 2016-17 Biennium  
(HB 1 - Introduced Bill)

In Billions

General Revenue:	\$98,848,519,750
GR-Dedicated:	\$6,755,476,278
Federal Funds:	\$67,144,396,248
Others:	\$29,693,207,294

**TOTAL:           \$202,441,599,570**

Source: Legislative Budget Board

Major Source of Funding:

HB 1 - Introduced			
Recommendation by Articles, All Funds			
<i>(In Millions)</i>			
		Recommended 2016 -17	% of Budget
Article I	General Government	\$4,862.7	2.4%
Article II	Health & Human Services	\$75,764.6	37.4%
Article III	Agencies of Education	\$76,388.9	37.7%
Article IV	The Judiciary	\$761.5	0.4%
Article V	Public Safety & Criminal Justice	\$11,378.8	5.6%
Article VI	Natural Resources	\$3,962.2	2.0%
Article VII	Business & Economic Development	\$28,019.0	13.8%
Article VIII	Regulatory	\$920.4	0.5%
Article IX	General Provisions	\$1.7	0.001%
Article X	The Legislature	\$381.7	0.2%
<b>Total for All Articles</b>		<b>\$202,441.5</b>	<b>100.0%</b>

Source: Legislative Budget Board

Major Source of Funding:

General Appropriations Act for the 2016-17 Biennium  
(SB 2 - Introduced Bill)

In Billions

General Revenue:	\$101,470,410,736
GR-Dedicated:	\$6,624,659,637
Federal Funds:	\$67,144,396,248
Others:	\$29,879,282,595

**TOTAL:** \$205,118,749,216

Source: Legislative Budget Board

Major Source of Funding:

SB 2 - Introduced Recommendation by Articles, All Funds <i>(In Millions)</i>		Recommended 2016 -17	% of Budget
Article I	General Government	\$4,818.9	2.3%
Article II	Health & Human Services	\$74,897.4	36.5%
Article III	Agencies of Education	\$77,401.0	37.7%
Article IV	The Judiciary	\$753.1	0.4%
Article V	Public Safety & Criminal Justice	\$11,799.8	5.8%
Article VI	Natural Resources	\$4,004.0	2.0%
Article VII	Business & Economic Development	\$30,160.9	14.7%
Article VIII	Regulatory	\$900.2	0.4%
Article IX	General Provisions	\$1.7	0.001%
Article X	The Legislature	\$381.7	0.2%
<b>Total for All Articles</b>		<b>\$205,118.7</b>	<b>100.0%</b>

Source: Legislative Budget Board

General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Comptroller of Public Accounts – Fiscal Programs:

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

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

**NOTE:**

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

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

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

Revised on: Feb. 9, 2015

Sources:

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

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

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

General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Comptroller of Public Accounts:

Programs	Description						
Gross Weight/Axle Fee:	HB 1/SB 2 proposed budget amounts are the same, which is \$5 million <b>more</b> than the current biennium for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) is \$14.5 million per year for FY 2014-15.						
Distributions to Counties per Transportation Code section 621.353 - Strategy: A.1.10 (CPA, Fiscal Programs)	House	2012	2013	2014	2015	2016	2017
		\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$10,000,000	\$10,000,000
	Senate	2012	2013	2014	2015	2016	2017
		\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	\$10,000,000	\$10,000,000
Mixed Beverage Tax Reimbursements – Strategy: A.1.2 (CPA, Fiscal Programs)	Reimbursements to counties and incorporated municipalities from mixed beverage tax collections at a rate of 10.7143 percent, per Rider 15. HB 1/SB 2 will add \$101.7 million <b>more</b> than the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) shows \$178.6 million for FY 2014 and \$187 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
		\$119,714,000	\$126,305,000	\$149,456,000	\$157,840,000	\$199,087,000	\$209,940,000
	Senate	2012	2013	2014	2015	2016	2017
		\$119,714,964	\$126,305,843	\$149,456,000	\$157,840,000	\$199,087,000	\$209,940,000

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

General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Comptroller of Public Accounts

Programs	Description														
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. HB 1/SB 2 proposed amounts are the same.  <b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.														
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">House</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> <th style="text-align: center;">2016</th> <th style="text-align: center;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
House	2012	2013	2014	2015	2016	2017									
	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000									
	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Senate</th> <th style="text-align: center;">2012</th> <th style="text-align: center;">2013</th> <th style="text-align: center;">2014</th> <th style="text-align: center;">2015</th> <th style="text-align: center;">2016</th> <th style="text-align: center;">2017</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> <td style="text-align: center;">\$6,000,000</td> </tr> </tbody> </table>	Senate	2012	2013	2014	2015	2016	2017		\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000
Senate	2012	2013	2014	2015	2016	2017									
	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000									
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. HB 1/SB 2 proposed budget amounts are the same - \$51.8 million for FY 2016-17, which is \$6.9 million <b>less</b> than FY 2014-15.  <b>Note:</b> Legislative Budget Estimates (LBE) – shows \$22.3 million in FY 2014 and \$26.9 million in FY 2015.														

Revised on: Feb. 9, 2015

Sources:

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

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

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



**Article I – General Government**

Commission on State Emergency Communications:

Programs	Description						
9-1-1 Services –Goal A	Providing grants and assistance to local governments through Regional Planning Commissions as they develop, and implementing regional plans and maintenance for 9-1-1 services. HB 1/SB 2 proposed \$131.1 million, which is \$1.4 million <b>more</b> than the current budget FY 2014-15. Rider 5 allocates \$20 million for the biennium to the Regional Planning Commissions.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.						
	House	2012	2013	2014	2015	2016	2017
		\$49,658,985	\$50,395,129	\$69,523,363	\$60,227,686	\$68,696,868	\$62,431,813
	Senate	2012	2013	2014	2015	2016	2017
		\$49,658,985	\$50,395,129	\$69,523,363	\$60,227,686	\$68,696,868	\$62,431,813

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

General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Office of the Governor (Trusteed Programs):

Programs	Description						
Disaster Funds – <i>Strategy A.1.1</i>	Providing grants for disaster funding to state and local agencies. HB 1 proposed budget amount is \$24.8 million, which is \$38.5 million <b>less</b> than the current budget for FY 2014-15. SB 2 proposed budget amount is \$30 million, which is \$5.2 million more than HB 1.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$32.9 million for FY 2014 and \$53.8 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$39,000,000	\$0	\$33,710,514	\$29,623,134	\$12,400,000	\$12,400,000	
Senate	2012	2013	2014	2015	2016	2017	
	\$39,000,000	\$0	\$33,710,514	\$29,623,134	\$15,000,000	\$15,000,000	
Criminal Justice – <i>Strategy B.1.1</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 2 proposed budget amounts are \$198.4 million, which is \$4.7 million <b>more</b> than the current budget.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$135.8 million in FY 2014 and \$127.6 million in FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$71,426,890	\$70,426,889	\$99,113,789	\$94,621,214	\$101,454,639	\$96,962,064	
Senate	2012	2013	2014	2015	2016	2017	
	\$71,226,890	\$70,426,889	\$99,113,789	\$94,621,214	\$101,454,639	\$96,962,064	

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General Appropriations Act (2016-17 Biennium)

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**Article I – General Government**

Office of the Governor (Trusteed Programs):

Programs	Description						
County Essential Services Grants – <i>Strategy B.1.2</i>	Providing grants that fund local governments with unanticipated and extraordinary criminal justice related expenditures. HB 1/SB 2 proposed budget amounts are \$2.3 million, which is the same as the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$1.79 million for FY 2014 and \$1.67 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$0	\$0	\$1,170,333	\$1,170,333	\$1,170,333	\$1,170,333	
Senate	2012	2013	2014	2015	2016	2017	
	\$0	\$0	\$1,170,333	\$1,170,333	\$1,170,333	\$1,170,333	

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General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Office of the Governor (Trusteed Programs):

Programs	Description						
Economic Development and Tourism – <i>(Strategy House C.1.1; Senate C.1.2)</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 2 proposed budget amounts are \$103.1 million, which is \$25.5 million <b>less</b> than the current budget for FY2014-15.  <b>Note: Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$49.3 million for FY 2014 and \$50.9 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$43,646,016	\$23,340,541	\$72,876,128	\$55,792,322	\$54,339,666	\$48,827,192	
Drug Court Grants – <i>(House rider 11; Senate rider 13)</i>	Funding for counties to develop and maintain a drug court. HB 1/SB 2 proposed budget amounts are the same as the current budget for FY 2014-15.  <b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.						
	House	2012	2013	2014	2015	2016	2017
	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
	Senate	2012	2013	2014	2015	2016	2017
\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	

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General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Historical Commission:

Programs	Description						
Courthouse – <i>Strategy A.1.3</i>	Providing grants to counties for the renovation and rehabilitation of historic courthouses. HB 1/SB 2 proposed budget amounts are only for staff to administer the Courthouse Preservation program.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$6.3 million for FY 2014 and \$783,540 for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$20,463,276	\$463,276	\$4,677,856	\$461,151	\$429,516	\$429,516	
Senate	2012	2013	2014	2015	2016	2017	
	\$20,463,276	\$463,276	\$4,677,856	\$461,151	\$429,516	\$429,516	
Development Assistance Programs – <i>Strategy A.2.1</i>	Providing grants to cities and counties that promote economic development through historic preservation. HB 1/SB 2 proposed budget amounts are \$4.5 million, which is \$2.5 million <b>less</b> than the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$3.6 million for FY 2014 and \$4.6 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$3,314,248	\$3,175,077	\$3,495,578	\$3,495,578	2,341,737	2,158,640	
Senate	2012	2013	2014	2015	2016	2017	
	\$3,314,248	\$3,175,077	\$3,495,578	\$3,495,578	\$2,341,737	\$2,158,640	

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**Article I – General Government**

Library and Archives Commission:

Programs	Description													
Aid to Local Libraries – Strategy A.1.2	Provides funding for Loan Star Libraries grants for public library service enhancements, including the Texas Reads grants for literacy programs and Library System Negotiated Grants for regional library system initiatives. HB 1/ SB 2 proposed budget amounts are \$4.9 million, which is \$810,355 <b>more</b> than the current budget for FY 2014-15.													
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$3.1 million for FY 2014 and \$2.7 million for FY 2015.													
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House	2012	2013	2014	2015	2016	2017								
	\$7,937,497	\$1,782,600	\$3,815,081	\$299,611	\$2,459,541	\$2,465,506								
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Senate	2012	2013	2014	2015	2016	2017								
	\$7,937,497	\$1,782,600	\$3,815,081	\$299,611	\$2,459,541	\$2,465,506								

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General Appropriations Act (2016-17 Biennium)

**Article I – General Government**

Secretary of State:

Programs	Description																					
Election/Voter Registration Section – <i>Strategy 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 2 proposed budget amounts are \$6 million.  <b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.																					
	House																					
	Senate																					
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	2012	2013	2014	2015	2016	2017																
House	\$5,000,000	\$1,000,000	\$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 - <i>Goal C</i>	HB 1/SB 2 proposed budget amount are \$90.9 million. This amount is roughly \$2 million <b>more</b> than the current budget for FY 2014-15.  <b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$35.2 million for FY 2014 and \$45.5 million for FY 2015.																					
	House																					
	Senate																					
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	2012	2013	2014	2015	2016	2017																
House	\$30,997,700	\$30,997,701	\$44,042,522	\$44,822,364	\$45,476,644	\$45,476,644																
Senate	\$30,977,700	\$30,997,701	\$44,042,522	\$44,822,364	\$45,476,644	\$45,476,644																

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General Appropriations Act (2016-17 Biennium)

**Article II – Health & Human Services**

Department of State Health Services:

Programs	Description						
Mental Health SVCS Adults – Strategy B.2.1	HB 1 proposed budget amount is \$597.8 million, which is \$67.2 million <b>less</b> than the current budget for FY 2014-15. SB 2 proposed budget amount is \$612.3 million, which is \$14.5 million <b>more</b> than the HB 1 proposed budget.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$343.8 million for FY 2014 and \$286.3 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$270,615,444	\$282,513,627	\$331,040,750	\$333,958,331	\$298,960,538	\$298,868,438	
Senate	2012	2013	2014	2015	2016	2017	
	\$270,615,444	\$282,513,627	\$331,040,750	\$333,958,331	\$304,857,512	\$307,449,685	
Mental Health SVCS Children- Strategy B.2.2	HB 1/SB 2 proposed budget amounts are \$185.2 million, which is \$15.7 million <b>less</b> than the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$96.6 million for FY 2014 and \$96.7 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$75,537,904	\$77,928,014	\$90,787,682	\$110,189,122	\$92,654,585	\$92,608,914	
Senate	2012	2013	2014	2015	2016	2017	
	\$75,537,904	\$77,928,014	\$90,787,682	\$110,189,122	\$92,654,585	\$92,608,914	

Revised on: Feb. 9, 2015

Sources:

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

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

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



General Appropriations Act (2016-17 Biennium)

**Article II – Health & Human Services**

Department of State Health Services:

Programs	Description						
Community Mental Health Crisis SVCS – Strategy B.2.3	HB 1 proposed budget amount is \$253.4 million. This amount is \$32.2 million <b>more</b> than the current budget for FY 2014-15. SB 2 proposed budget amount is \$240 million, which is \$12.9 million <b>less</b> than HB 1 proposed budget.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$106.7 million for FY 2014 and \$115.2 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$82,494,196	\$82,495,654	\$106,249,880	\$114,932,744	\$126,703,396	\$126,703,394	
Senate	2012	2013	2014	2015	2016	2017	
	\$82,494,196	\$82,495,654	\$106,249,880	\$114,932,744	\$120,268,312	\$120,268,310	
North-Star Behavioral Health - Strategy B.2.4	HB 1/SB 2 proposed budget amounts are the same, \$233.7 million. This amount is \$7.2 million <b>more</b> than the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$112.8 million for FY 2014 and \$119.2 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$107,538,940	\$117,686,025	\$113,398,422	\$113,194,896	\$116,279,238	\$117,563,086	
Senate	2012	2013	2014	2015	2016	2017	
	\$107,538,940	\$117,686,025	\$113,398,422	\$113,194,896	\$116,279,238	\$117,563,086	
Indigent Health Care (UTMB) Health - Strategy B.3.2	HB 1/SB 1 proposed budget amounts are the same, \$9.8 million. This amount is the same as the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.						
	House	2012	2013	2014	2015	2016	2017
	\$5,750,000	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882	
Senate	2012	2013	2014	2015	2016	2017	
	\$5,750,000	\$5,750,000	\$5,411,953	\$4,397,812	\$4,904,883	\$4,904,882	

Revised on: Feb. 9, 2015

Sources:

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

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

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

Article II – Health & Human Services

Department of State Health Services:

Programs	Description																											
County Indigent Health Care - Strategy B.3.3	HB 1/SB 2 proposed budget amounts are the same, \$4.4 million. This amount is \$20,424 more than the current budget for FY 2014-15.																											
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$2.1 million for FY 2014 and \$2.1 million for FY 2015.																											
	<table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$2,201,880</td> <td>\$2,201,879</td> <td>\$2,176,232</td> <td>\$2,176,233</td> <td>\$2,186,446</td> <td>\$2,186,443</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Senate</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$2,201,880</td> <td>\$2,201,879</td> <td>\$2,176,232</td> <td>\$2,176,233</td> <td>\$2,186,446</td> <td>\$2,186,443</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	\$2,186,446	\$2,186,443	Senate	2012	2013	2014	2015	2016	2017		\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	\$2,186,446
House	2012	2013	2014	2015	2016	2017																						
	\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	\$2,186,446	\$2,186,443																						
Senate	2012	2013	2014	2015	2016	2017																						
	\$2,201,880	\$2,201,879	\$2,176,232	\$2,176,233	\$2,186,446	\$2,186,443																						

Revised on: Feb. 9, 2015

Sources:

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

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

General Appropriations Act (2016-17 Biennium)

**Article II – Health & Human Services**

Department of State Health Services:

Programs	Description						
EMS and Trauma Care System - Strategy B.3.1	HB 1/SB 2 proposed budget amounts are the same, \$133.2 million. This amount is \$303.7 million <b>less</b> than the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$227.2 million for FY 2014 and \$206.6 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$68,903,513	\$68,903,514	\$228,399,265	\$208,520,264	\$66,615,408	\$66,633,639	
Senate	2012	2013	2014	2015	2016	2017	
	\$68,903,513	\$68,903,514	\$228,399,265	\$208,520,260	\$66,615,408	\$66,633,639	
Mental Health State Hospitals - Strategy C.1.3	HB 1/SB 2 proposed budget amounts are the same, \$837.1`million. This is \$9.2 million <b>more</b> than the current budget for FY 2014-15.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$433.6 million for FY 2014 and \$419.7 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$394,061,469	\$389,339,514	\$412,826,736	\$415,164,733	\$419,743,061	\$417,441,960	
Senate	2012	2013	2014	2015	2016	2017	
	\$391,061,469	\$389,339,514	\$421,826,736	\$415,164,733	\$419,743,061	\$417,441,960	

Revised on: Feb. 9, 2015

Sources:

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

**Article II – Health & Human Services**

Department of State Health Services:

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

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Revised on: Feb. 9, 2015

Sources:

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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 B.1.2	HB 1 /SB 2 proposed budget amounts are the same, \$29.4 million. This is \$60.6 million <u>less</u> than the current budget for FY 2014-15.					
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$14.7 million for FY 2014 and \$14.7 million for FY 2015.					
	House					
	Senate					
	2012	2013	2014	2015	2016	2017
	\$146,798,063	\$25,798,063	\$45,005,351	\$45,038,351	\$14,742,256	\$14,742,256
	2012	2013	2014	2015	2016	2017
	\$146,798,063	\$25,798,063	\$45,005,351	\$45,038,351	\$14,742,256	\$14,742,256

Revised on: Feb. 9, 2015

Sources:

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

General Appropriations Act (2016-17 Biennium)

**Article IV Judiciary**

Office of Court Administration, Texas Judicial Council:

Programs	Description																
Indigent Defense Commission <i>Strategy D.1.1</i>	HB 1/SB 2 proposed budget amounts are the same, \$67 million, which is \$12.0 million <u>less</u> the current budget for FY 2014-15.																
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$51.7 million for FY 2014 and \$33.2 million for FY 2015.																
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">House</td> <td style="width: 15%;">2012</td> <td style="width: 15%;">2013</td> <td style="width: 15%;">2014</td> <td style="width: 15%;">2015</td> <td style="width: 15%;">2016</td> <td style="width: 15%;">2017</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$29,774,951</td> <td style="text-align: right;">\$32,512,893</td> <td style="text-align: right;">\$48,449,904</td> <td style="text-align: right;">\$30,546,228</td> <td style="text-align: right;">\$33,520,990</td> <td style="text-align: right;">\$33,520,989</td> </tr> </table>		House	2012	2013	2014	2015	2016	2017			\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	\$33,520,990	\$33,520,989
		House	2012	2013	2014	2015	2016	2017									
		\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	\$33,520,990	\$33,520,989										
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;"></td> <td style="width: 15%;">Senate</td> <td style="width: 15%;">2012</td> <td style="width: 15%;">2013</td> <td style="width: 15%;">2014</td> <td style="width: 15%;">2015</td> <td style="width: 15%;">2016</td> <td style="width: 15%;">2017</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$29,774,951</td> <td style="text-align: right;">\$32,512,893</td> <td style="text-align: right;">\$48,449,904</td> <td style="text-align: right;">\$30,546,228</td> <td style="text-align: right;">\$33,520,990</td> <td style="text-align: right;">\$33,520,989</td> </tr> </table>		Senate	2012	2013	2014	2015	2016	2017			\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	\$33,520,990	\$33,520,989	
	Senate	2012	2013	2014	2015	2016	2017										
		\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	\$33,520,990	\$33,520,989										

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Sources:

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General Appropriations Act (2016-17 Biennium)

**Article IV Judiciary**

Judiciary Section, Comptroller's Department:

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

Judiciary Section, Comptroller's Department:

Programs	Description														
Juror Pay (Judiciary Section, Comptroller's Dept.) <i>Strategy D.1.7 – House; Senate D.1.8</i>	<p>HB 1/SB 2 proposed budget amounts are the same, \$21.7 million. This amount is the same as the current budget FY 2014-15.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.</p>														
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">House</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> <td style="width: 10%;">2016</td> <td style="width: 10%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$9,181,700</td> <td style="text-align: right;">\$9,181,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> <td style="text-align: right;">\$10,881,700</td> </tr> </table>	House	2012	2013	2014	2015	2016	2017		\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700
	House	2012	2013	2014	2015	2016	2017								
	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700									
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Senate	2012	2013	2014	2015	2016	2017									
	\$9,181,700	\$9,181,700	\$10,881,700	\$10,881,700	\$10,881,700	\$10,881,700									

\$110,189,122

Revised on: Feb. 9, 2015

Sources:

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

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

**Article IV Judiciary**

Court of Criminal Appeals:

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

Revised on: Feb. 9, 2015

Sources:

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

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

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

Department of Criminal Justice:

Programs	Description					
Basic Supervision <i>Strategy A.1.1</i>	HB 1/SB 2 proposed budget amounts are the same, \$229.6 million. This amount is \$6.4 million <b>more</b> than the current budget for FY 2014-15.					
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.					
	House	2012	2013	2014	2015	2016
	\$110,355,121	\$109,969,834	\$110,159,693	\$113,135,151	\$114,988,756	\$114,660,876
Senate	2012	2013	2014	2015	2016	2017
	\$110,355,121	\$109,969,834	\$110,159,693	\$113,135,151	\$114,988,756	\$114,660,876

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General Appropriations Act (2016-17 Biennium)

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

Department of Criminal Justice:

Programs	Description													
Prison Divisions (Treatment Alternatives, Community Corrections) – <i>Goal A</i>	HB 1/SB 2 proposed budget amounts are the same, \$604.4 million. This amount is \$5.6 million <b>more</b> than the current budget for FY 2014-15.													
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$297.7 million for FY 2014 and \$301.1 million for FY 2015.													
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">House</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> <td style="width: 10%;">2016</td> <td style="width: 10%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$277,236,527</td> <td style="text-align: right;">\$279,251,242</td> <td style="text-align: right;">\$297,711,932</td> <td style="text-align: right;">\$301,087,389</td> <td style="text-align: right;">\$302,384,929</td> <td style="text-align: right;">\$302,057,048</td> </tr> </table>	House	2012	2013	2014	2015	2016	2017		\$277,236,527	\$279,251,242	\$297,711,932	\$301,087,389	\$302,384,929
House	2012	2013	2014	2015	2016	2017								
	\$277,236,527	\$279,251,242	\$297,711,932	\$301,087,389	\$302,384,929	\$302,057,048								
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Senate	2012	2013	2014	2015	2016	2017								
	\$277,236,527	\$279,251,242	\$297,771,932	\$301,087,389	\$302,384,929	\$302,057,048								
Academic/Vocational Training – <i>Strategy C.2.2</i>	HB 1/SB 2 proposed budget amounts are the same \$3.8 million. This amount is the same as the current budget for FY 2014-15.													
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.													
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">House</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> <td style="width: 10%;">2016</td> <td style="width: 10%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$1,363,883</td> <td style="text-align: right;">\$1,363,883</td> <td style="text-align: right;">\$1,919,044</td> <td style="text-align: right;">\$1,919,044</td> <td style="text-align: right;">\$1,919,044</td> <td style="text-align: right;">\$1,919,044</td> </tr> </table>	House	2012	2013	2014	2015	2016	2017		\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	\$1,919,044
House	2012	2013	2014	2015	2016	2017								
	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Senate</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> <td style="width: 10%;">2016</td> <td style="width: 10%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$1,363,883</td> <td style="text-align: right;">\$1,363,883</td> <td style="text-align: right;">\$1,919,044</td> <td style="text-align: right;">\$1,919,044</td> <td style="text-align: right;">\$1,919,044</td> <td style="text-align: right;">\$1,919,044</td> </tr> </table>	Senate	2012	2013	2014	2015	2016	2017		\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044
Senate	2012	2013	2014	2015	2016	2017								
	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044								

Revised on: Feb. 9, 2015

Sources:

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

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

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

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

Department of Criminal Justice:

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

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Revised on: Feb. 9, 2015

Sources:

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

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

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

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

Department of Criminal Justice:

Programs	Description													
Operate Parole System – <i>Goal F</i>	HB 1/SB 2 proposed budget amounts are the same, \$351.4 million. This amount is \$19.9 million <b>more</b> than the current budget for FY 2014-15.													
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$174.9 million for FY 2014 and \$177 million for FY 2015.													
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">House</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> <td style="width: 10%;">2016</td> <td style="width: 10%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$149,530,590</td> <td style="text-align: right;">\$156,058,081</td> <td style="text-align: right;">\$165,131,533</td> <td style="text-align: right;">\$166,393,286</td> <td style="text-align: right;">\$175,969,577</td> <td style="text-align: right;">\$175,433,121</td> </tr> </table>	House	2012	2013	2014	2015	2016	2017		\$149,530,590	\$156,058,081	\$165,131,533	\$166,393,286	\$175,969,577
House	2012	2013	2014	2015	2016	2017								
	\$149,530,590	\$156,058,081	\$165,131,533	\$166,393,286	\$175,969,577	\$175,433,121								
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Senate	2012	2013	2014	2015	2016	2017								
	\$149,530,590	\$156,058,081	\$165,131,533	\$166,393,286	\$175,969,577	\$175,433,121								

Commission on Jail Standards:

Programs	Description
Standards – <i>Goal A</i>	Effective Jail Standards: HB 1/SB 2 proposed budget amounts are the same, \$1.278 million.
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments are roughly the same \$1.25 million for FY 2014-15.

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

Juvenile Justice Department (JJD):

Programs	Description														
Juvenile Justice Department (New agency bill pattern - now a Rider)	<p>Funding for the Texas Juvenile Justice Department (TJJD) totals \$638.9 million in All Funds, which represents an All Funds reduction of \$10.4 million, or 1.6 percent. Reductions are primarily the result of an agency estimated Federal Funds reduction of \$1.2 million and an Other Funds reductions of \$9.5 million attributed primarily to a reduction in General Obligation bond proceeds.</p> <p><b>Note:</b> Based on the newly created bill pattern for TJJP, the <b>Alternative Education Program</b> is no longer shown in the agency bill pattern.</p>														
	<table border="1"> <thead> <tr> <th>House</th> <th>2010</th> <th>2011</th> <th>2012</th> <th>2013</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$11,476,023</td> <td>\$11,534,404</td> <td>\$8,570,701</td> <td>\$8,614,302</td> <td>N/A</td> <td>N/A</td> </tr> </tbody> </table>	House	2010	2011	2012	2013	2016	2017		\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	N/A	N/A
House	2010	2011	2012	2013	2016	2017									
	\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	N/A	N/A									
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Senate	2010	2011	2012	2013	2016	2017									
	\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	N/A	N/A									

Revised on: Feb. 9, 2015

Sources:

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

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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 2 proposed budget amounts are zeros.																											
	<b>Note:</b> Rider 30 has been omitted from the agency’s bill pattern.																											
	<table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Senate</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	Senate	2012	2013	2014	2015	2016	2017		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
House	2012	2013	2014	2015	2016	2017																						
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0																						
Senate	2012	2013	2014	2015	2016	2017																						
	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0																						

**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.

**Article VI – Natural Resources**

Commission on Environmental Quality:

Programs	Description
Air Quality Assessment and Planning – <i>Rider 24 (from Strategy A.1.1)</i>	Provides funding for the Low Income Vehicle Repair, Replacement and Retrofit (LIRAP) for air quality grants to local governments - HB 1/SB 2 proposed budget amounts are the same, \$14.1 million.
Texas Emission Reduction Plan (TERP) Grants & Administration – <i>Rider 19</i>	Provides financial incentives to eligible individuals, businesses or local governments to reduce emissions from polluting vehicles and equipment - HB 1/SB 2 proposed budget amounts are the same, \$155.3 million. This amount is \$86,679 <b>more</b> than the current budget for FY2014-15.

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Revised on: Feb. 9, 2015  
 Sources:  
[SB 2](#) (Senate Introduced State Budget), Jan. 2015  
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**Article VI – Natural Resources**

Parks and Wildlife Department:

Programs	Description																												
Local Park, Boating Access and Other Grants – Strategy B.2.1	<p>HB 1 proposed budget amount is \$16.4 million, which is \$42.6 million <b>less</b> than SB 2.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$11.1 million for FY 2014 and \$8.2 million for FY 2015.</p> <table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$434,480</td> <td>\$446,980</td> <td>\$8,184,480</td> <td>\$8,184,480</td> <td>\$8,207,983</td> <td>\$8,207,983</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Senate</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$434,480</td> <td>\$446,980</td> <td>\$8,184,480</td> <td>\$8,184,480</td> <td>\$29,138,256</td> <td>\$29,851,978</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$8,207,983	\$8,207,983	Senate	2012	2013	2014	2015	2016	2017		\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$29,138,256	\$29,851,978
House	2012	2013	2014	2015	2016	2017																							
	\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$8,207,983	\$8,207,983																							
Senate	2012	2013	2014	2015	2016	2017																							
	\$434,480	\$446,980	\$8,184,480	\$8,184,480	\$29,138,256	\$29,851,978																							

Soil and Water Conservation Board:

Programs	Description
Flood Control Dam Grant Program (Rider 8)	HB 1/SB 2 proposed budget amounts are \$14.8 million, which is the same for the current budget for FY 2014-15.



**Article VII – Business and Economic Development**

Department of Motor Vehicles:

Programs	Description																												
Automobile Burglary and Theft Grants – Strategy B.2.1	<p>HB 1/SB 2 proposed budget amounts are the same, \$29.8 million, which is \$15,331 more than the current budget FY 2014-15.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$14.8 million for FY 2014 and \$14.9 million for FY 2015.</p> <table border="1"> <thead> <tr> <th>House</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$14,911,870</td> <td>\$14,911,870</td> <td>\$14,904,341</td> <td>\$14,904,340</td> <td>\$14,912,006</td> <td>\$14,912,006</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Senate</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$14,911,870</td> <td>\$14,911,870</td> <td>\$14,904,341</td> <td>\$14,904,340</td> <td>\$14,912,006</td> <td>\$14,912,006</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340	\$14,912,006	\$14,912,006	Senate	2012	2013	2014	2015	2016	2017		\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340	\$14,912,006	\$14,912,006
House	2012	2013	2014	2015	2016	2017																							
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Senate	2012	2013	2014	2015	2016	2017																							
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Article VII – Business and Economic Development

Department of Transportation:

Programs	Description
Planning, Design, and Management - Strategy A.1.1	HB 1/SB 2 proposed budget amounts are the same, \$792.2 million, which is \$74.5 million <b>more</b> than the current budget for FY 2014-15.  <b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$366.4 million for FY 2014 and \$373.2 million for FY 2015.
	House
	Senate
Right of Way Acquisition – Strategy A.1.3	HB 1 proposed budget amount is \$884.7 million, which is \$231.8 million <b>less</b> than SB 2 proposed budget amount.  <b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$554 million for FY 2014 and \$565.7 million for FY 2015.
	House
	Senate

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**Article IX – Miscellaneous Provisions** (Senate version only)

**Sec. 17.09 Border Security**

\$815.2 million for FY 2016-17, appropriated to various agencies: Department Public Safety, Military Department, Trusteed Programs within the Office of the Governor, Parks and Wildlife department, and Department of Criminal Justice for border security.