

Texas Association of Counties

# State Budget for the 2016-17 Biennium

Legislative Department, County Information Program  
March 30, 2015

General Appropriations Act (2016-17 Biennium)

Major Source of Funding:

House - Recommendation by Articles, All Funds

(In Millions)

		Recommended 2016 -17	CSHB 1 2016-17
Article I	General Government	\$4,862.7	\$5,117.3
Article II	Health & Human Services	\$75,764.6	\$79,111.2
Article III	Agencies of Education	\$76,388.9	\$77,024.6
Article IV	The Judiciary	\$761.5	\$793.0
Article V	Public Safety & Criminal Justice	\$11,378.8	\$11,893.0
Article VI	Natural Resources	\$3,962.2	\$4,086.2
Article VII	Business & Economic Development	\$28,019.0	\$29,115.1
Article VIII	Regulatory	\$920.4	\$915.1
Article IX	General Provisions	\$1.7	\$1,284.1
Article X	The Legislature	\$381.7	\$385.5
<b>Total for All Articles</b>		<b>\$202,441.5</b>	<b>\$209,725.1</b>

Source: Legislative Budget Board

General Appropriations Act (2016-17 Biennium)

Major Source of Funding:

General Appropriations Act for the 2016-17 Biennium			
HB 1 - Introduced Bill		CSHB 1 - Committee Substitute HB 1	
In Billions		In Billions	Net Diff
General Revenue:	\$98,848,519,750	\$104,554,610,697	\$5,706,090,947
GR-Dedicated:	\$6,755,476,278	\$7,312,063,378	\$556,587,100
Federal Funds:	\$67,144,396,248	\$69,061,173,193	\$1,916,776,945
Others:	\$29,693,207,294	\$28,857,297,743	(\$835,909,551)
<b>TOTAL:</b>	<b><u>\$202,441,599,570</u></b>	<b><u>\$209,785,145,011</u></b>	<b><u>\$7,343,545,441</u></b>

Source: Legislative Budget Board

Major Source of Funding:

General Appropriations Act for the 2016-17 Biennium <i>(SB 2 - Introduced Bill)</i>	
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
<b>TOTAL:</b>	<b><u>\$205,118,749,216</u></b>

*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 – <i>Strategy: A.1.5 (CPA, Fiscal Programs)</i>	Funds distributed to counties for road expenses, including construction and maintenance. HB 1/SB 2 proposed budgets are the same amounts, \$14.6 million. No changes on CSHB 1.						
	<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. LBEs also shows the agency’s legislative appropriations request for the upcoming biennium (2016-17).

Revised on: March 30, 2015

Sources:

[CSHB 1](#) March 2015

[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: Distributions to Counties per Transportation Code section 621.353 - Strategy: A.1.10 (CPA, Fiscal Programs)	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. . No changes to CSHB 1.						
	<b>Note:</b> Legislative Budget Estimates (LBE) is \$14.5 million per year for FY 2014-15						
	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
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. No changes to CSHB 1.						
	<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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Sources:

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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)	<p>Local continuing education grants for law enforcement officers - known as the LEOSE program. HB 1/SB 2 proposed amounts are the same. No changes to CSHB 1.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments to FY 2014-15.</p> <table border="1" 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> <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> <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	Senate	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																							
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	<p>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. No changes to CSHB 1.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – shows \$22.3 million in FY 2014 and \$26.9 million in FY 2015.</p>																												

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[CSHB 1](#) March 2015

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[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. No changes to CSHB 1.													
	<b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.													
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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								
<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: right;">\$49,658,985</td> <td style="text-align: right;">\$50,395,129</td> <td style="text-align: right;">\$69,523,363</td> <td style="text-align: right;">\$60,227,686</td> <td style="text-align: right;">\$68,696,868</td> <td style="text-align: right;">\$62,431,813</td> </tr> </tbody> </table>	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
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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[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**

Office of the Governor (Trusted 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. No changes to CSHB 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. CSHB 1 added \$5 million.						
	<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	\$106,454,639 <del>\$101,454,639</del>	\$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. No changes to CSHB 1						
	<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 – (Strategy House C.1.1; Senate C.1.2)	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. \$70 million reduction in CSHB 1.  <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	\$19,056,309 <del>\$54,339,666</del>	\$14,056,309 <del>48,827,192</del>
	Senate	2012	2013	2014	2015	2016	2017
	\$43,646,016	\$23,340,541	\$72,876,128	\$55,790,322	\$54,339,666	\$48,827,192	
Drug Court Grants – (House rider 11; Senate rider 13)	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. No changes in CSHB 1.  <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
	Senate	2012	2013	2014	2015	2016	2017
	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	

Revised on: March 30, 2015

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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. CSHB 1 adds \$320,000.						
	<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	\$589,516 <del>\$429,516</del>	\$589,516 <del>\$429,516</del>
Development Assistance Programs – <i>Strategy A.2.1</i>	Senate	2012	2013	2014	2015	2016	2017
		\$20,463,276	\$463,276	\$4,677,856	\$461,151	\$429,516	\$429,516
	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. CSHB 1 adds \$160,000.						
	<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	\$2,421,737 <del>\$2,341,737</del>	\$2,238,640 <del>\$2,158,640</del>
	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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[HB 1](#) (House Introduced State Budget), Jan. 2015

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**Article I – General Government**

Library and Archives Commission:

Programs	Description																												
Aid to Local Libraries – Strategy A.1.2	<p>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. No changes to CSHB 1.</p> <p><b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$3.1 million for FY 2014 and \$2.7 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>\$7,937,497</td> <td>\$1,782,600</td> <td>\$3,815,081</td> <td>\$299,611</td> <td>\$2,459,541</td> <td>\$2,465,506</td> </tr> <tr> <th>Senate</th> <th>2012</th> <th>2013</th> <th>2014</th> <th>2015</th> <th>2016</th> <th>2017</th> </tr> <tr> <td></td> <td>\$7,937,497</td> <td>\$1,782,600</td> <td>\$3,815,081</td> <td>\$299,611</td> <td>\$2,459,541</td> <td>\$2,465,506</td> </tr> </tbody> </table>	House	2012	2013	2014	2015	2016	2017		\$7,937,497	\$1,782,600	\$3,815,081	\$299,611	\$2,459,541	\$2,465,506	Senate	2012	2013	2014	2015	2016	2017		\$7,937,497	\$1,782,600	\$3,815,081	\$299,611	\$2,459,541	\$2,465,506
House	2012	2013	2014	2015	2016	2017																							
	\$7,937,497	\$1,782,600	\$3,815,081	\$299,611	\$2,459,541	\$2,465,506																							
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 – 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 2 proposed budget amounts are \$6 million. No changes to CSHB 1.  <b>Note:</b> Legislative Budget Estimates (LBE) – no adjustments for FY 2014-15.														
	<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">House</td> <td style="width: 12.5%;">2012</td> <td style="width: 12.5%;">2013</td> <td style="width: 12.5%;">2014</td> <td style="width: 12.5%;">2015</td> <td style="width: 12.5%;">2016</td> <td style="width: 12.5%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$5,000,000</td> <td style="text-align: right;">\$1,000,000</td> <td style="text-align: right;">\$5,000,000</td> <td style="text-align: right;">\$1,000,000</td> <td style="text-align: right;">\$5,000,000</td> <td style="text-align: right;">\$1,000,000</td> </tr> </table>	House	2012	2013	2014	2015	2016	2017		\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000
	House	2012	2013	2014	2015	2016	2017								
	\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000									
<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">Senate</td> <td style="width: 12.5%;">2012</td> <td style="width: 12.5%;">2013</td> <td style="width: 12.5%;">2014</td> <td style="width: 12.5%;">2015</td> <td style="width: 12.5%;">2016</td> <td style="width: 12.5%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$15,480,319</td> <td style="text-align: right;">\$675,929</td> <td style="text-align: right;">\$5,000,000</td> <td style="text-align: right;">\$1,000,000</td> <td style="text-align: right;">\$5,000,000</td> <td style="text-align: right;">\$1,000,000</td> </tr> </table>	Senate	2012	2013	2014	2015	2016	2017		\$15,480,319	\$675,929	\$5,000,000	\$1,000,000	\$5,000,000	\$1,000,000	
Senate	2012	2013	2014	2015	2016	2017									
	\$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	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. CSHB 1 adds \$22.3 million.  <b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$35.2 million for FY 2014 and \$45.5 million for FY 2015.																					
	<table border="0" style="width: 100%;"> <tr> <td style="width: 15%;">House</td> <td style="width: 12.5%;">2012</td> <td style="width: 12.5%;">2013</td> <td style="width: 12.5%;">2014</td> <td style="width: 12.5%;">2015</td> <td style="width: 12.5%;">2016</td> <td style="width: 12.5%;">2017</td> </tr> <tr> <td></td> <td style="text-align: right;">\$30,997,700</td> <td style="text-align: right;">\$30,997,701</td> <td style="text-align: right;">\$44,042,522</td> <td style="text-align: right;">\$44,822,364</td> <td style="text-align: right;">\$53,846,302</td> <td style="text-align: right;">\$59,404,517</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;"><del>\$45,476,644</del></td> <td style="text-align: right;"><del>\$45,476,644</del></td> </tr> </table>	House	2012	2013	2014	2015	2016	2017		\$30,997,700	\$30,997,701	\$44,042,522	\$44,822,364	\$53,846,302	\$59,404,517						<del>\$45,476,644</del>	<del>\$45,476,644</del>
	House	2012	2013	2014	2015	2016	2017															
	\$30,997,700	\$30,997,701	\$44,042,522	\$44,822,364	\$53,846,302	\$59,404,517																
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Senate	2012	2013	2014	2015	2016	2017																
	\$30,977,700	\$30,997,701	\$44,042,522	\$44,822,364	\$45,476,644	\$45,476,644																

Revised on: March 30, 2015

Sources:

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[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						
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. CSHB 1 adds \$42.3 million.						
	<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	\$318,728,894	\$321,426,245
Senate	2012	2013	2014	2015	2016	2017	
	\$270,615,444	\$282,513,627	\$331,040,750	\$333,958,331	\$298,960,538	\$298,868,438	
	\$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. CSHB 1 adds \$12 million.						
	<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	\$98,609,445	\$98,659,658
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: March 30, 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						
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. No changes to CSHB 1.						
	<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. CSHB 1 adds \$14.6 million.						
	<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	\$123,387,662	\$125,045,408	
	<del>\$116,279,238</del>				<del>\$116,279,238</del>	<del>\$117,563,086</del>	
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. No changes to CSHB 1.						
	<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	

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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 2 proposed budget amounts are the same, \$4.4 million. This amount is \$20,424 more than the current budget for FY 2014-15. No changes to CSHB 1.					
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$2.1 million for FY 2014 and \$2.1 million for FY 2015.					
	House	2012	2013	2014	2015	2016
	\$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

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[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	\$66,633,643 <del>\$66,615,408</del>	\$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. CSHB 1 adds \$27.8 million.						
	<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	\$430,952,809 <del>\$419,743,061</del>	\$434,115,588 <del>\$417,441,960</del>
	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

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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 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. CSHB 1 adds \$60 million.						
	<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	\$99,971,621 <del>\$79,971,621</del>	\$119,971,620 <del>\$79,971,620</del>
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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General Appropriations Act (2016-17 Biennium)

**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 <b>less</b> than the current budget for FY 2014-15. CSHB 1 adds \$935,500.					
	<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	\$15,210,006	\$15,210,006
	<del>\$14,742,256</del>	<del>\$14,742,256</del>			<del>\$14,742,256</del>	<del>\$14,742,256</del>
	\$146,798,063	\$25,798,063	\$45,005,351	\$45,038,351	\$14,742,256	\$14,742,256

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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. CSHB 1 adds \$11.4 million.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$51.7 million for FY 2014 and \$33.2 million for FY 2015.						
	House	2012	2013	2014	2015	2016	2017
	\$29,774,951	\$32,512,893	\$48,449,904	\$30,546,228	\$39,161,079	\$39,242,881	
					<del>\$33,520,990</del>	<del>\$33,520,989</del>	
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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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. No changes to CSHB 1.</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. No changes to CSHB 1.</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								
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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

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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. CSHB 1 adds 2.5 million.
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. No changes to CSHB 1.
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. CSHB 1 adds \$94,758.
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. CSHB 1 adds \$516,000.

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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. CSHB 1 adds \$15.1 million.																																		
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House	2012	2013	2014	2015	2016	2017																													
	\$110,355,121	\$109,969,834	\$110,159,693	\$113,135,151	\$120,609,076	\$124,113,045																													
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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 Diversions (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. CSHB 1 adds \$20. 5 million.																																			
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$297.7 million for FY 2014 and \$301.1 million for FY 2015.																																			
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	2012	2013	2014	2015	2016	2017																														
					\$310,127,833	\$314,849,490																														
	\$277,236,527	\$279,251,242	\$297,711,932	\$301,087,389	<del>\$302,384,929</del>	<del>\$302,057,048</del>																														
					\$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. No changes to CSHB 1.																																			
	<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																														
	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044																														
	\$1,363,883	\$1,363,883	\$1,919,044	\$1,919,044	\$1,919,044	\$1,919,044																														

Revised on: March 30, 2015

Sources:

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[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. CSHB 1 adds \$7.9 million.						
	<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	2017
		\$34,943,615	\$34,943,615	\$34,834,274	\$34,834,274	\$32,710,606	\$32,706,605
					<del>\$31,246,606</del>	<del>\$31,246,605</del>	
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: March 30, 2015

Sources:

[CSHB 1](#) March 2015

[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 – Goal F	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. CSHB 1 adds \$11 million.
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$174.9 million for FY 2014 and \$177 million for FY 2015.
	House
	Senate

	2012	2013	2014	2015	2016	2017
House					\$181,480,255	\$180,936,666
	\$149,530,590	\$156,058,081	\$165,131,533	\$166,393,286	<del>\$175,969,577</del>	<del>\$175,433,121</del>
Senate					\$175,969,577	\$175,433,121
	\$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 – Goal A	Effective Jail Standards: HB 1/SB 2 proposed budget amounts are the same, \$1.278 million. No changes to CSHB 1.
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments are roughly the same \$1.25 million for FY 2014-15.

Revised on: March 30, 2015

Sources:

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[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**

Juvenile Justice Department (JJD):

Programs	Description													
Juvenile Justice Department (New agency bill pattern - now a Rider)	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. In Rider 3, CSHB 1 adds \$1.5 million per year.													
	<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.													
	<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
House	2010	2011	2012	2013	2016	2017								
	\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	N/A	N/A								
<table border="1"> <thead> <tr> <th>Senate</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>	Senate	2010	2011	2012	2013	2016	2017		\$11,476,023	\$11,534,404	\$8,570,701	\$8,614,302	N/A	N/A
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: March 30, 2015

Sources:

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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>	House	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								
<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>	Senate	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.

Revised on: March 30, 2015

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

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

**Article VI – Natural Resources**

Commission on Environmental Quality:

Programs	Description
Air Quality Assessment and Planning – <i>Rider 23 (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. No changes to CSHB 1.
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 more than the current budget for FY2014-15. No changes to CSHB 1.

Revised on: March 30, 2015

Sources:

[CSHB 1](#) March 2015

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[HB 1](#) (House 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 – <i>Strategy B.2.1</i>	<p>HB 1 proposed budget amount is \$16.4 million, which is \$42.6 million <b>less</b> than SB 2. No changes to CSHB 1.</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 ( <i>Rider 8</i> )	<p>HB 1/SB 2 proposed budget amounts are \$14.8 million, which is the same for the current budget for FY 2014-15. No changes to CSHB 1.</p>

Revised on: March 30, 2015

Sources:

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

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

**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 2 proposed budget amounts are the same, \$29.8 million, which is \$15,331 more than the current budget FY 2014-15. No changes to CSHB 1.						
	<b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$14.8 million for FY 2014 and \$14.9 million for FY 2015.						
	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	

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Revised on: March 30, 2015

Sources:

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

General Appropriations Act (2016-17 Biennium)

**Article VII – Business and Economic Development**

Department of Transportation:

Programs	Description					
Planning, Design, and Management - <i>Strategy</i> 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. No changes to CSHB 1.  <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 – <i>Strategy</i> 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. CSHB 1 adds \$54.6 million.  <b>Note:</b> Legislative Budget Estimates (LBE) – adjustments: \$554 million for FY 2014 and \$565.7 million for FY 2015.					
	House					
	Senate					
	2012	2013	2014	2015	2016	2017
	\$308,072,136	\$298,493,553	\$358,442,421	\$359,259,513	\$397,424,035	\$394,825,111
	\$308,072,136	\$298,493,553	\$358,442,421	\$359,259,513	\$397,424,035	\$394,825,111
	\$589,889,339	\$418,715,132	\$512,445,837	\$235,055,686	\$493,413,462	\$445,962,982
	\$589,889,339	\$418,715,132	\$512,445,837	\$235,055,686	<del>\$470,241,722</del>	<del>\$414,499,602</del>
	\$589,889,339	\$418,715,132	\$512,445,837	\$235,055,686	\$587,961,722	\$528,529,602

Revised on: March 30, 2015

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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.

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**CSHB 1 Article XI – Wish List** (House version only)

Trusted Program – Office of the Governor

- Grants for the County Courts - \$2 million.

Historical Commission

- Court house preservation Program - \$40 million.
- Heritage Trails Site - \$4 million.
- Courthouse Renovation - \$7.2 million.

Texas Forest Service

- Volunteer Fire Department Assistance - \$55 million.

Office of Court Administration, Texas Judicial Council

- Texas Indigent Defense Commission (Fair Defense Act) - \$188 million.
- Multi County Technology Grants - \$3.1 million

Military Department

- Border Operation - \$48 million.

Parks and Wildlife Department

- Local Parks - \$20 million.

Department of Motor Vehicles

- Automobile Burglary and Theft Prevention Authority - \$12.1 million

Department of Transportation

- County Road Grants - \$475 million.

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