

87th Legislature State Budget - Items of Interest to Counties

Line #	Article/Agency	Program Name/Strategy/Rider <i>(Riders are in blue text)</i>	2020-21 General Appropriations Act (GAA) HB 1	House 2022-23 Biennium	% Change from 2020-21 GAA	Senate 2022-23 Biennium	% Change from 2020-21 GAA	Agency Request (LBB Estimates)
Art. I - General Government								
1	Fiscal Programs - Comptroller of Public Accounts	Lateral Road Fund Districts: These funds are allocated from the state motor fuel tax. The funds are to be used for improvements or construction on county lateral roads (Transportation Code 256.002). Strategy A.1.5	\$ 14,600,000	\$ 14,600,000	0.0%	\$ 14,600,000	0.0%	\$ 14,600,000
2		Gross Weight/Axle Fee Distribution: This fund is dedicated to counties for partial reimbursement for overweight truck road damage. (Transportation Code 621.353) <i>Estimated</i> . Strategy A.1.10	\$ 34,000,000	\$ 34,000,000	0.0%	\$ 34,000,000	0.0%	\$ 34,000,000
3		Disabled Veterans Assistance Payments: Property tax relief for disabled veterans; offset payments to eligible cities and counties. Strategy A.1.12	\$ 20,000,000	\$ 19,000,000	-5.0%	\$ 19,000,000	-5.0%	\$ 20,000,000
4		Mixed Beverage Tax Reimbursement: Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (Tax Code 183.051). <i>Estimated</i> . Strategy A.1.2	\$ 492,855,000	\$ 483,264,000	-1.9%	\$ 483,264,000	-1.9%	\$ 483,264,000
5		County Taxes - University Lands: Payment of county taxes on university lands. <i>Estimated</i> . Strategy A.1.4	\$ 15,747,708	\$ 20,144,442	27.9%	\$ 20,144,442	27.9%	\$ 20,144,442
6		Law Enforcement Education Funds: These funds may be used to pay for continuing education for law enforcement personnel. The funds are allocated to the county based on the number of law enforcement personnel. Strategy A.1.7	\$ 12,000,000	\$ 11,400,000	-5.0%	\$ 11,400,000	-5.0%	\$ 12,000,000
7	Commission on State Emergency Communications	9-1-1 Services: Grants and assistance to local governments via RPCs as they develop and implement regional plans and maintenance for 9-1-1 services. Strategy A.1.1	\$ 125,822,281	\$ 95,775,321	-23.9%	\$ 95,775,321	-23.9%	\$ 95,775,321
8	Texas Emergency Services Retirement System (TESRS)	TESRS is a dedicated retirement fund for volunteer firefighters and emergency services personnel in Texas.	\$ 3,866,803	\$ 3,886,849	0.5%	\$ 3,886,849	0.5%	\$ 3,997,298
9	Trusteed Programs within the Office of the Governor	Disaster Funds: Helps cover the cost of the 25 percent match required for FEMA local disaster grants. Strategy A.1.1	\$ 183,097,857	\$ 30,000,000	-83.6%	\$ 110,000,000	-39.9%	\$ 150,000,000
10		Criminal Justice: Grants to local entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects. Strategy B.1.1	\$ 602,786,872	\$ 554,452,747	-8.0%	\$ 554,452,747	-8.0%	\$ 554,452,747
11		County Essential Services Grant: Funds for counties with unanticipated and extraordinary expenses, generally criminal justice related. Strategy B.1.2	\$ 2,340,666	\$ 2,106,600	-10.0%	\$ 2,106,600	-10.0%	\$ 2,106,600
12		Commercially Sexually Exploited Persons Programs: Grants to counties for the implementation of prostitution prevention programs. Rider 33 [Strategy B.1.1, Criminal Justice]	\$ 3,500,000	\$ 3,500,000	0.0%	\$ 3,500,000	0.0%	\$ 3,500,000
13		Grants for Local Border Security: To fund grants to local law enforcement agencies to support Operation Border Star. The grant funds may also be awarded for the humane processing of the remains of undocumented migrants. Rider 20 [Strategy B.1.3, Homeland Security]	\$ 10,200,000	\$ 10,200,000	0.0%	\$ 10,200,000	0.0%	\$ 10,200,000
14		Border Security Operations: For border prosecution grants. Rider 18 [Strategy B.1.3, Homeland Security]	\$ 15,126,000	\$ 15,126,000	0.0%	\$ 15,126,000	0.0%	\$ 15,126,000
15		Truancy Prevention Court Cost: Grants to justice, municipal, and constitutional county courts to establish a new juvenile case manager in a jurisdiction that does not already have a juvenile case manager. Rider 21, Dedicated Acct. No.5164 [Strategy B.1.1, Criminal Justice]	\$ 6,193,872	\$ 6,193,872	0.0%	\$ 6,193,872	0.0%	\$ 6,193,872



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1	Trusteed Programs within the Office of the Governor <i>cont'd</i>	Anti-Gang Programs: Grants for anti-gang activities. Rider 22 [Strategy B.1.1, Criminal Justice]	\$ 14,200,000	\$ 15,800,000	11.3%	\$ 15,800,000	11.3%	\$ 16,000,000
2		Bullet Resistant Vests: To fund grants to local law enforcement agencies and/or to DPS for the purchase of bullet-resistant personal body armor compliant with the National Institute of Justice standard for rifle protection. Rider 26 [Strategy B.1.1, Criminal Justice]	\$ 5,000,000	\$ 10,000,000	100.0%	\$ 10,000,000	100.0%	\$ 10,000,000
3		Grants for Technology Infrastructure: To provide grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. Unexpended Balance (UB) only Rider 25; Dedicated Acct. No. 5153 [Strategy B.1.1, Criminal Justice]	UB	UB	N/A	UB	N/A	UB
4		Specialty Court Grants: Funding for those counties that would like to implement a drug court. Rider 12; Dedicated Acct. No. 5174 [Strategy B.1.1, Criminal Justice]	\$ 4,000,000	\$ 4,430,667	10.8%	\$ 4,430,667	10.8%	\$ 4,430,667
5		Internet Crime Against Children Task Forces: Grant funds to prevent and stop internet crimes against children, with priority given to local government programs that prevent technology-facilitated exploitation. Rider 19 [Strategy B.1.1, Criminal Justice]	\$ 1,600,000	\$ 1,600,000	0.0%	\$ 1,600,000	0.0%	\$ 1,600,000
6		Child Sex Trafficking Team: Operating costs for the Unit, and victim service grants. Rider 23 [Strategy B.1.1, Criminal Justice]	\$ 5,668,300	\$ 5,668,300	0.0%	\$ 5,668,300	0.0%	\$ 5,668,300
7		Evidence Testing: Grants for local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses. Rider 28; Dedicated Acct. No. 5170 [Strategy B.1.1, Criminal Justice]	\$ 2,200,000	\$ 2,200,000	0.0%	\$ 2,200,000	0.0%	\$ 2,200,000
8		Grants to Border Zone Fire Departments: Grants to professional fire departments in the border region to assist in the acquisition of specialized equipment, maintenance and medical supplies to support emergency services associated with deterring crimes in the border area. Rider 31 [Strategy B.1.1, Criminal Justice]	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	N/A	\$ 1,000,000
9		Grants for County Jail Medication-assisted Treatment for Opioid and Alcohol Dependence: Grants to provide inmates in county jails access to FDA-approved medication-assisted treatment for opioid and alcohol dependence. Rider 35 [Strategy B.1.1, Criminal Justice Grants]	\$ 1,000,000	Rider removed	N/A	Rider removed	N/A	Rider removed
10		Grants for Testing of Forensic Evidence: Grants to reimburse District Attorneys for costs associated with the testing of forensic evidence. Rider 32 [Strategy B.1.1, Criminal Justice]	\$ 2,000,000	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%	\$ 1,000,000
11		Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities: Not to exceed (NTE) \$50,000 per facility in any FY. Rider 29 [Strategy B.1.1, Criminal Justice]	\$ 6,000,000	\$ 6,000,000	0.0%	\$ 6,000,000	N/A	\$ 6,000,000
12		Body-worn Camera Program: grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupational Code. Rider 35 [Strategy B.1.1, Criminal Justice]	\$ -	\$ 15,000,000	N/A	\$ 15,000,000	N/A	\$ 15,000,000
13		Sexual Assault Survivor's Task Force: Implement statewide policies and practices, personnel training, evidence collection and preservation, and data collection and analysis regarding the prevention, investigation, and prosecution of sexual assault and other sex offenses. Rider 34 [Strategy B.1.1, Criminal Justice]	\$ 1,361,406	\$ 1,500,000	10.2%	\$ 1,500,000	10.2%	\$ 1,500,000
14		Contingency for SB 340: Grants for law enforcement to purchase opioid antagonists. Rider 39 [Strategy B.1.1, Criminal Justice]	\$ 500,000	Rider removed	N/A	Rider removed	N/A	Rider removed
15		Economic Development/Tourism: Loans to economic development corporations that assist local regions and communities with economic growth and development through job creation and capital investment. Strategy C.1.1	\$ 534,159,759	\$ 322,004,270	-39.7%	\$ 322,004,270	-39.7%	\$ 372,004,270



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1	Historical Commission	Courthouse Preservation: Grants to counties for the renovation and rehabilitation of historic courthouses. Strategy A.1.3 [2020-21 amounts include SB500 appropriation of \$25M from the Economic Stabilization Fund]	\$ 26,160,126	\$ 1,361,221	-94.8%	\$ 1,361,221	-94.8%	\$ 26,435,623
2		Development Assistance Programs: Grants to cities and counties that promote economic development through historic preservation. Strategy A.2.1	\$ 3,512,718	\$ 3,312,166	-5.7%	\$ 3,312,166	-5.7%	\$ 4,921,642
3	Library and Archives Commission	Library Support Services: Assistance provided to Texas Libraries Strategy A.1.1 NEW STRATEGY	\$ 51,309,157	\$ 47,952,879	-6.5%	\$ 47,952,879	-6.5%	\$ 53,802,879
4	Secretary of State	Elections Administration: Maintain Uniformity & Integrity of Elections; Oversee Election Process. Strategy B.1.1	\$ 11,849,700	\$ 13,144,694	10.9%	\$ 13,144,694	10.9%	\$ 16,436,335
5		Primary Funding/VR postage Election financing; VR Postal Payment services. Strategy B.1.2.	\$ 19,147,600	\$ 16,778,590	-12.4%	\$ 16,778,590	-12.4%	\$ 17,578,590
6		Elections Improvement (HAVA): Provides for elections improvements for equipment that meets voting systems standards; provisional voting; statewide voter information for election officials, poll workers, and election volunteers. Strategy B.1.4 <i>(Federal Funds/restrictions on use - match required)</i>	\$ 17,243,859	\$ 17,945,381	4.1%	\$ 17,945,381	4.1%	\$ 19,145,381
7		Financing Voter Registration: Payments to Counties for Voter Registration. Strategy B.1.5	\$ 5,777,500	\$ 5,777,500	0.0%	\$ 5,777,500	0.0%	\$ 5,777,500
8	Veterans Commission	Veterans General Assistance Grants: Provides grants to non-profits or local governments to provide direct services to TX veterans and their families. Strategy B.1.1	\$ 26,157,438	\$ 39,576,464	51.3%	\$ 39,576,464	51.3%	\$ 40,176,464
9		Housing for Texas Heroes: Provides grants to non-profit or local governments providing temporary or permanent housing to TX veterans and their families. Strategy B.1.2	\$ 12,132,000	\$ 12,660,000	4.4%	\$ 12,660,000	4.4%	\$ 12,660,000
10		Veterans Treatment Courts: Strategy B.1.3	\$ 5,000,000	\$ 8,000,000	60.0%	\$ 8,000,000	60.0%	\$ 8,000,000
11	Art. II - Health & Human Services (HHS)							
12	Department of Family & Protective Services	CPS Direct Delivery Staff: Strategy B.1.1	\$ 1,629,947,363	\$ 1,595,786,434	-2.1%	\$ 1,631,246,078	0.1%	\$ 1,687,784,534
13		Child Abuse and Neglect Prevention Program: Prevention and Early Intervention Programs, Goal C	\$ 214,176,598	\$ 218,676,042	2.1%	\$ 218,676,042	2.1%	\$ 229,035,416
14	Health and Human Services Commission (HHSC)	Community Mental Health Svcs-Adults: Strategy D.2.1	\$ 802,772,368	\$ 795,705,000	-0.9%	\$ 787,381,254	-1.9%	\$ 786,929,059
15		Community Mental Health Svcs-Children: Strategy D.2.2	\$ 196,779,821	\$ 187,879,512	-4.5%	\$ 185,018,970	-6.0%	\$ 185,018,967
16		Community Mental Health Crisis Svcs: Strategy D.2.3	\$ 221,233,584	\$ 221,398,300	0.1%	\$ 221,398,300	0.1%	\$ 256,398,300
17		Substance Abuse Services: Strategy D.2.4	\$ 538,707,601	\$ 519,994,928	-3.5%	\$ 496,157,256	-7.9%	\$ 516,146,107



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1	HHSC <i>cont'd</i>	Behavioral Health Waivers/Amendments: Strategy D.2.5 The NorthSTAR program provides behavioral healthcare services (mental health and chemical dependency) to persons in Collin, Dallas, Ellis, Hunt, Kaufman, Navarro, and Rockwell counties	\$ 56,494,540	\$ 58,874,900	4.2%	\$ 58,874,900	4.2%	\$ 106,240,935
2		Community Mental Health Grant Programs: Strategy D.2.6 NEW STRATEGY	\$ 145,000,000	\$ 145,000,000	0.0%	\$ 145,000,000	0.0%	\$ 110,000,000
3		Indigent Health Care Reimbursement (UTMB): Health care for the uninsured and indigent in Texas. Strategy D.3.1	\$ 878,886	\$ 878,886	0.0%	\$ 878,886	0.0%	\$ 878,886
4		County Indigent Health Care Svcs: Counties are required to offer basic health services to indigent residents as the payers of last resort. Once a county spends 8% of its General Revenue tax levy (GRTL) on indigent care, the county can then request state matching funds. Strategy	\$ 1,758,251	\$ 1,358,250	-22.7%	\$ 1,358,250	-22.7%	\$ 1,358,250
5		Mental Health State Hospitals: Strategy G.2.1	\$ 898,738,475	\$ 894,601,774	-0.5%	\$ 894,601,774	-0.5%	\$ 891,384,062
6		Mental Health Community Hospitals: Strategy G.2.2	\$ 272,320,452	\$ 277,010,202	1.7%	\$ 277,010,202	1.7%	\$ 276,795,450
7		Facility Capital Repairs & Renovation: MH State Hospitals, State Supported Living Centers & Other. Strategy G.4.2	\$ 230,905,776	\$ 27,541,872	-88.1%	\$ 27,541,872	-88.1%	\$ 328,654,063
8		MH for Veterans Grant Program: Rider 34/ Rider 31 Community MH Grant Programs Strategy D.2.6, Community MH Grant Programs	\$ 20,000,000	\$ 20,000,000	0.0%	\$ 20,000,000	0.0%	\$ 20,000,000
9		MH Grant Program for Justice-Involved Individuals: Grant program to reduce recidivism, arrest and incarceration among individuals with mental illness and reduce wait times for forensic commitments. Rider 34/ Rider 31 Community MH Grant Program , Strategy D.2.6, Community MH Grant Programs	\$ 50,000,000	\$ 50,000,000	0.0%	\$ 50,000,000	0.0%	\$ 50,000,000
10		Harris County MH Jail Diversion: Grant to most populous county to reduce recidivism, arrest and incarceration among individuals with mental illness and reduce wait times for forensic commitments. Rider 34/ Rider 31 Community MH Grant Programs , Strategy D.2.6, Community MH Grant Programs	\$ 10,000,000	\$ 10,000,000	0.0%	\$ 10,000,000	0.0%	\$ 10,000,000
11		Community MH Grant Program: Matching grants for community MH programs, Rider 34/ Rider 31 Community MH Grant Programs Strategy D.2.6, Community MH Grant Programs	\$ 40,000,000	\$ 40,000,000	0.0%	\$ 40,000,000	0.0%	\$ 40,000,000
12		Community Collaboratives - Grants to establish or expand community collaboratives that provide services to persons experiencing homelessness, substance abuse issues or mental illness. Preference for new collaboratives or collaboratives that serve two or more counties with populations of less than 100,000. Rider 34/ Rider 31 Community MH Grant Programs , Strategy D.2.6, Community MH Grant Programs	\$ 25,000,000	\$ 25,000,000	0.0%	\$ 25,000,000	0.0%	\$ 25,000,000
13		Increase Access to Community MH Services: Increase capacity at LMHAs and LBHAs to eliminate waitlists of children and adults. Rider 63, Strategy D.2.1, Community MH Svcs - Adults & Strategy D.2.2, Community MH Svcs - Children	\$ 59,055,770	Rider removed	N/A	Rider removed	N/A	\$ 59,055,770
14		Substance Abuse Treatment Services: Reduce substance abuse treatment for pregnant women and women with children. Rider 64, Strategy D.2.4, Substance Abuse Services	\$ 28,634,844	Rider removed	N/A	Rider removed	N/A	\$ -
15		Recovery-focused Clubhouses: Rider 65, Strategy D.2.1, Community MH Svcs - Adults & Strategy D.2.2, Community MH Svcs - Children	\$ 12,635,920	Rider removed	N/A	Rider removed	N/A	\$ 12,635,920
16	Department of State Health Services	EMS and Trauma Care Systems: Provides EMS certifications, including funding for local project grants. Strategy B.2.1	\$ 252,269,959	\$ 246,883,240	-2.1%	\$ 246,883,240	-2.1%	\$ 247,475,870



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1	Art. III - Education							
2	Texas Education Agency	FSP - Equalized Operations & Equalized Facilities: Foundation School Program - Equalized Operations & Equalized Facilities, Strategies A.1.1 and A.1.2. House and Senate funding for the FSP fully funds current law, and includes an estimated \$3.1 billion for student enrollment growth and \$1.0 billion in additional state aid related to property tax compression	\$ 51,871,977,463	\$ 52,953,228,796	2.1%	\$ 52,953,228,796	2.1%	\$ 51,947,673,020
3	Sam Houston State University	Law Enforcement Management Institute: Strategy C.2.3, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 7,309,546	\$ 6,950,396	-4.9%	\$ 6,950,396	-4.9%	\$ 6,950,396
4		Correctional Mgmt. Institute: Strategy C.2.4, Criminal Justice Correctional Management Institute of Texas	\$ 4,569,000	\$ 4,340,550	-5.0%	\$ 4,340,550	-5.0%	\$ 4,340,550
5	Texas A&M Forest Service	Volunteer Fire Department Grants for equipment and training. Strategy B.1.2 and Strategy B.1.3	\$ 40,459,293	\$ 38,715,982	-4.3%	\$ 38,715,982	-4.3%	\$ 41,121,137
6	Texas Division of Emergency Management	Emergency Management (TDEM): Goal A (includes Coronavirus Relief & FEMA funds)	\$ 3,523,942,279	\$ 736,314,358	-79.1%	\$ 736,314,358	-79.1%	\$ 750,481,486
7	UNT Health Science Center at Fort Worth	DNA Laboratory: Conducts blood and DNA tests associated with paternity testing for the Office of Attorney General, and services for other entities approved by the UNT Health Science Center. [Strategy D.2.1]	\$ 5,791,292	\$ 1,650,000	-71.5%	\$ 5,580,896	-3.6%	\$ 5,791,292
8		Texas Missing Person and Human Identification Program: [Strategy D.2.3]	\$ 2,122,664	\$ -	-100.0%	\$ 2,014,823	-5.1%	\$ 2,122,664
9	Art. IV - Judiciary							
10	Office of Court Administration	Indigent Defense: State funding to assist counties in providing quality legal representation in a cost-effective manner. Strategy D.1.1 (No Estimated Appropriation Authority allowing TIDC to spend FY2021 fund balance and revenues in excess of 2022-23 appropriations in GR-D Fair Defense Account No 5073)	\$ 94,435,712	\$ 89,963,926	-4.7%	\$ 89,963,926	-4.7%	\$ 89,963,926
11	Court of Criminal Appeals	Judicial and Court Personnel Training: Provides for the continuing legal education of judges and court personnel. Strategy B.1.1	\$ 25,375,656	\$ 25,375,656	0.0%	\$ 25,375,656	0.0%	\$ 27,008,764
12	Judiciary Section, Comptroller's Department	District Judges: State-funded salaries for district judges in courtrooms across the state. Estimated. Strategy A.1.1. Salaries are fully funded based on HB 2384 (86R) judicial compensation structure. Also includes funding for related SB 891 (86R) provisions.	\$ 154,289,577	\$ 158,572,159	2.8%	\$ 158,572,159	2.8%	\$ 148,179,161
13		Constitutional County Judge: A county judge is entitled to an annual salary supplement from the state of \$15,000 if at least 40 percent of the functions that the judge performs are judicial functions (Govt. Code 26.006). Estimated. Strategy C.1.1	\$ 11,255,594	\$ 11,486,594	2.1%	\$ 11,486,594	2.1%	\$ 10,954,852
14		Statutory County Judge 573 Supplement: Govt. Code 25.0015. Estimated. Strategy C.1.2	\$ 42,403,490	\$ 42,403,490	0.0%	\$ 42,403,490	0.0%	\$ 42,082,017
15		Statutory Probate Judge Supplement: Govt. Code 25.0021. Estimated. Strategy C.1.3	\$ 2,739,572	\$ 2,739,572	0.0%	\$ 2,739,572	0.0%	\$ 2,739,572
16		District Attorney - Salaries: Help defray the salaries and expenses of the office (Govt. Code 41.013). Estimated. Strategy B.1.1 Salaries are fully funded based on HB 2384 (86R) judicial compensation structure	\$ 1,656,121	\$ 1,706,989	3.1%	\$ 1,706,989	3.1%	\$ 1,609,296



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1	Judiciary Section, Comptroller's Department <i>cont'd</i>	Professional Prosecutors Salaries: Govt. Code 46.002, 46.003, 46.005 Estimated Strategy B.1.2 Salaries are fully funded based on HB 2384 (86R) judicial compensation structure	\$ 48,874,331	\$ 50,264,281	2.8%	\$ 50,264,281	2.8%	\$ 47,453,700
2		Felony Prosecutors Salaries: Govt. Code 44.220, 45.175, 45.280 Estimated Strategy B.1.3	\$ 772,070	\$ 816,328	5.7%	\$ 816,328	5.7%	\$ 748,224
3		Prosecutors, Subchapter C: Govt. Code 43.180 (Harris), and 41.201(1) Strategy B.1.4	\$ 272,046	\$ 259,276	-4.7%	\$ 259,276	-4.7%	\$ 259,276
4		Asst. Prosecutor Longevity Pay: These funds are used to supplement the pay of assistant district attorneys that have at least four years of lifetime service credit as an assistant prosecutor. Strategy D.1.1	\$ 9,365,246	\$ 9,365,246	0.0%	\$ 9,365,246	0.0%	\$ 8,626,901
5		County Attorney Supplement: Govt. Code 46.0031, Strategy D.1.2	\$ 13,550,789	\$ 13,550,789	0.0%	\$ 13,550,789	0.0%	\$ 13,161,937
6		Special Prosecution Unit - Walker County: Strategy D.1.4	\$ 10,855,663	\$ 10,488,810	-3.4%	\$ 10,855,663	0.0%	\$ 10,488,810
7		Juror Pay: Used to reimburse counties for the cost of juror services. Estimated. Strategy D.1.7	\$ 24,632,700	\$ 27,632,700	12.2%	\$ 27,632,700	12.2%	\$ 27,427,019
8		Indigent Inmate Defense: Code of Criminal Procedure 26.051(i). Estimated. Strategy. D.1.8	\$ 108,895	\$ 108,895	0.0%	\$ 108,895	0.0%	\$ 103,783
9	Special Provisions - Judiciary	<i>New Informational listing detailing tiered Judicial Compensation schedule</i>						
10	Art. V - Public Safety & Criminal Justice							
11	Texas Department of Criminal Justice (TDCJ)	Basic Supervision: State aid to the local community supervision and corrections department (CSCD) to pay for misdemeanor probation funding - primarily staff and departmental operations. (Health Insurance is now accounted for separately) Strategy A.1.1	\$ 136,912,473	\$ 130,307,050	-4.8%	\$ 130,307,050	-4.8%	\$ 136,912,473
12		Diversion Program: Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison. Strategy A.1.2	\$ 250,569,016	\$ 250,569,016	0.0%	\$ 250,569,016	0.0%	\$ 250,569,016
13		Community Corrections: Treatment and rehabilitation of offenders in the community, including some special needs programs and restitution programs. Strategy A.1.3	\$ 86,360,909	\$ 86,360,909	0.0%	\$ 86,360,909	0.0%	\$ 86,360,909
14		Treatment Alternatives to Incarceration: Community based programs targeted to treating offenders in community in lieu of revoking to jail or prison. Without funding to TAIP (Treatment Alternatives to Incarceration Program), counties are likely to experience increased recidivism, unemployment, child support arrears and probation revocations. Strategy A.1.4	\$ 21,547,951	\$ 21,547,951	0.0%	\$ 21,547,951	0.0%	\$ 21,547,951
15		Special Needs Projects Programs and Services: The Texas Correctional Office on Offenders with Medical or Mental Impairments coordinates with the Department of State Health Services, county and municipal jails, and community mental health and mental retardation centers to establish methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. Strategy B.1.1	\$ 55,172,545	\$ 55,102,124	-0.1%	\$ 55,102,124	-0.1%	\$ 55,102,124



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1	TDCJ cont'd	Board of Pardons and Paroles: Funding provides staff necessary to determine which offenders are to be released on parole, preparation of parole case summaries, conditions of parole or mandatory supervision and executive clemency recommendations to the Governor. Strategy D.1.1	\$ 11,253,556	\$ 12,475,359	10.9%	\$ 12,475,359	10.9%	\$ 12,475,359
2		Revocation Processing: Strategy D.1.2	\$ 15,104,540	\$ 16,077,878	6.4%	\$ 16,077,878	6.4%	\$ 16,077,878
3		Academic/ Vocational Training: Provides TDCJ inmates with education and skills training so they will be better qualified in the workforce upon release from prison. Strategy C.2.2	\$ 5,838,088	\$ 3,938,088	-32.5%	\$ 3,938,088	-32.5%	\$ 5,838,088
4		In-Prison Treatment: Provides treatment to incarcerated offenders, including drug/alcohol and special needs programs. Strategy C.2.5	\$ 65,419,087	\$ 65,550,965	0.2%	\$ 65,550,965	0.2%	\$ 65,419,087
5		Substance Abuse Felony Punishment: Strategy C.2.4	\$ 99,996,966	\$ 100,780,254	0.8%	\$ 100,780,254	0.8%	\$ 100,780,254
6		Operate Parole: (Goal E) Without adequate funding for parole supervision, department operations and programs, counties can anticipate increased crime and parole revocation proceedings, increased jail populations and increased demands on the court system.	\$ 366,179,188	\$ 364,771,008	-0.4%	\$ 364,771,008	-0.4%	\$ 365,764,837
7		Payments to District Clerks: Payments to District Clerks in counties with 4 or more TDCJ correctional facilities are allocated \$12,000 per fiscal year in equal monthly installments for costs incurred in filing TDCJ inmate correspondence.[Out of appropriated funds] Rider 48	\$ 24,000	\$ 24,000	0.0%	\$ 24,000	0.0%	\$ 24,000
8		Harris County Community Corrections Facility: Rider 52 [Strategy A.1.2, Diversion Programs]	\$ 12,000,000	\$ 12,000,000	0.0%	\$ 12,000,000	0.0%	\$ 12,000,000
9		Pretrial Diversion Grant Programs: Grant preference for CSCDs that expand pretrial programs to state jail felony offenders - no specific dollar allocation. Rider 56[Strategy A.1.2, Diversion Programs]. Program implemented per TDCJ.	\$ 10,341,306	Rider removed	N/A	Rider removed	N/A	Rider removed
10	Commission on Jail Standards	Jail Standards: (Goal A) Inspection and enforcement of laws/regulations governing county jails Commission is under Sunset Review.	\$ 2,092,306	\$ 2,216,730	5.9%	\$ 2,216,730	5.9%	\$ 2,216,730
11		Prisoner Safety Grants: Grants to county jails for capital improvements associated with prisoner safety . Strategy C.1.1 [GR-Dedicated Acct. No. 5172] Program ended- According to the agency, all eligible counties have either received grant funding, reimbursement or have certified that are in compliance with standards. FY2021 ending balance in GR-D Acct No. 5172 is an est'd \$644,000 (2022-23 BRE)	\$ 129,690	\$ -	-100.0%	\$ -	-100.0%	\$ -
11	Texas Juvenile Justice Department (TJJD)	Juvenile Justice Alternative Education Program: The Juvenile Justice Alternative Education Program (JJAEP) funding provides reimbursement to the juvenile board of counties with a population of 125,000 or greater who are required to operate a JJAEP per Chapter 37 of the Texas Education Code (TEC). Counties are reimbursed at the rate of \$79 per day for each mandatory student attendance day (as defined in TEC 37.007). Also \$3 million is eligible for summer school, if sufficient funds are available at that time of the fiscal year. \$96/student/day.	\$ 12,500,000	\$ 11,875,000	-5.0%	\$ 11,875,000	-5.0%	\$ 11,875,000
12		Prevention and Intervention: Strategy A.1.1	\$ 6,024,354	\$ -	-100.0%	\$ -	-100.0%	\$ 6,024,354
13		Basic Probation Supervision: Strategy A.1.2	\$ 73,603,421	\$ 73,303,576	-0.4%	\$ 73,303,576	-0.4%	\$ 73,303,576
14		Community Programs: Strategy A.1.3	\$ 89,359,791	\$ 85,359,792	-4.5%	\$ 85,359,792	-4.5%	\$ 109,391,090
15		Pre and Post Adjudication Facilities: Strategy A.1.4	\$ 49,564,314	\$ 49,564,314	0.0%	\$ 49,564,314	0.0%	\$ 92,307,124



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1	TJJD cont'd	<i>Commitment Diversion:</i> Strategy A.1.5	\$ 38,985,000	\$ 20,691,250	-46.9%	\$ 37,620,450	-3.5%	\$ 38,985,000	
2		<i>Mental Health Services Grants:</i> Strategy A.1.7	\$ 28,356,704	\$ 28,356,706	0.0%	\$ 28,356,706	0.0%	\$ 28,356,706	
3		<i>Regional Diversion Alternatives:</i> Strategy A.1.8	\$ 21,585,963	\$ 21,585,964	0.0%	\$ 21,585,964	0.0%	\$ 35,085,964	
4		<i>Harris County Leadership Academy:</i> Rider 32 [Strategy A.1.4, Pre and Post Adjudication Facilities]	\$ 2,000,000	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%	\$ 2,000,000	
5	Department of Public Safety	<i>Crime Laboratory Services:</i> Strategy E.1.1	\$ 132,519,906	\$ 128,512,053	-3.0%	\$ 128,512,053	-3.0%	\$ 130,152,053	
6		<i>Drivers License Services:</i> Strategy F.1.1	\$ 481,798,135	\$ 465,998,621	-3.3%	\$ 465,998,621	-3.3%	\$ 479,798,135	
7	Art. VI - Natural Resources								
8	Parks & Wildlife Department	<i>Local Park Grants:</i> Funds provide 50% matching grants to local governments and other entities authorized by provisions in the Texas Parks and Wildlife Code, Chapter 24. Strategy B.2.1	\$ 37,132,685	\$ 29,268,001	-21.2%	\$ 29,268,001	-21.2%	\$ 35,068,001	
9		<i>Boating Access and Other Grants:</i> Funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Recreational Trails Grants provide 80% matching funds (maximum \$200,000) to build trails in local communities. This program receives federal funding from the National Recreational Trail Fund. Strategy B.2.2	\$ 17,674,686	\$ 18,747,722	6.1%	\$ 18,747,722	6.1%	\$ 19,547,722	
10		<i>Enforcement Programs:</i> Wildlife, Fisheries and Water Safety Enforcement. Funding for Game Wardens. Strategy C.1.1	\$ 120,894,583	\$ 127,542,323	5.5%	\$ 127,542,323	5.5%	\$ 133,342,323	
11	Commission on Environmental Quality	<i>Texas Emissions Reduction Plan (TERP):</i> TERP was established in 2001 by the 77th Legislature, to reduce nitrogen oxides (NOx) and other emissions from heavy-duty on-road vehicles and non-road equipment by providing grants and rebates for voluntary upgrades and replacements, including school buses. HB 3745 (86R) moved the GR-Dedicated TERP Acct. No. 5071 outside the state treasury and no longer subject to the legislative appropriations process as of 8/31/2021. The \$1.4 million is a contingency to avoid disruptions in operating cash during the transition. Strategy A.1.1, Rider 20. FY1, 1.5% sales tax surcharge on off-road diesel equipment will continue to be deposited to the new TERP trust fund outside the treasury. Also, the State Highway Fund (Fund 6) will continue to transfer an amount equal to the motor vehicle certificate of title fees deposited to the Texas Mobility Fund to the new TERP trust fund outside the treasury. The est. \$2.1 billion balance in the GR-Dedicated TERP Acct No. 5071 as of 8/31/201 will be retained by the treasury and used to certify the 2022-23 GAA, absent further action by the 87th Legislature. See Rider 47 in the TXDOT bill pattern for more on the Fund 6 transfer to the TERP trust fund.	\$ 154,739,737	\$ 1,400,000	-99.1%	\$ 1,400,000	-99.1%	\$ 1,400,000	
12		<i>Waste Management and Permitting:</i> Section 361.014(b) of the Health and Safety Code requires TCEQ to provide grants to Councils of Government for local and regional municipal solid waste planning and management activities. Strategy A.2.3	\$ 19,550,442	\$ 19,713,062	0.8%	\$ 19,442,098	-0.6%	\$ 19,713,062	



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1	Article VII - Business & Economic Development							
2	Department of Motor Vehicles	Motor Vehicle Crime Prevention Authority (Automobile Burglary & Theft Grants): Provides grants to law enforcement jurisdictions to support motor vehicle theft and burglary enforcement teams and non-profit organizations designed to reduce the incidence of motor vehicle theft and burglary. Strategy B.2.1	\$ 25,671,702	\$ 25,671,702	0.0%	\$ 25,671,702	0.0%	\$ 36,799,998
3		Capital Budget Item: Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	\$ 10,025,000	\$ 10,025,000	0.0%	\$ 10,025,000	0.0%	\$ 10,025,000
4	Department of Transportation	Contracted Planning & Design: Provides funding for all aspects of structural planning, design, review, construction and inspection of bridges. Strategy A.1.2	\$ 956,919,344	\$ 823,725,321	-13.9%	\$ 823,725,321	-13.9%	\$ 823,725,321
5		Right of Way Acquisition: Provides funding to build, widen and enhance roads. Strategy A.1.3	\$ 1,713,687,748	\$ 1,386,938,800	-19.1%	\$ 1,386,938,800	-19.1%	\$ 1,386,938,800
6		Transportation Infrastructure Fund: Grants to counties for transportation infrastructure projects for roads impacted by oil and gas production. Rider 47 allocated \$125 million out of Fund 6. SB500 (86R) appropriated an additional \$125 million out of the Economic Stabilization Fund for the same purpose.	\$ 125,000,000	Rider removed	N/A	Rider removed	N/A	Rider removed
7	Article IX - General Provisions							
8	Section 10.04	Behavioral Health & Substance Abuse Services - Informational Listing	\$ 7,783,048,736	\$ 8,038,863,189	3.3%	\$ 8,003,943,596	2.8%	N/A

