

House Bill 1–2024-25 State Budget: Funding of Interest to Texas Counties

Summary of House Bill 1, by Funding Source	2022-23 Biennium (\$ in millions)	HB 1 2024-25 Biennium (\$ in millions)	Biennial Change (\$ in millions)	% Change
General Revenue (GR) Funds	\$ 130,403.6	\$ 144,130.4	\$ 13,726.8	10.53%
			\$ -	
General Revenue-Dedicated Funds	\$ 8,024.2	\$ 6,833.7	\$ (1,190.5)	-14.84%
			\$ -	
Federal Funds	\$ 117,301.4	\$ 102,286.3	\$ (15,015.1)	-12.80%
			\$ -	
Other Funds	\$ 47,567.1	\$ 68,087.2	\$ 20,520.1	43.14%
All Funds	\$ 303,296.3	\$ 321,337.6	\$ 18,041.3	5.95%

2022-23 amounts include the supplemental appropriations made in Senate Bill 30.

Notes:

1. General Revenue Fund: State operating fund, available for general-purpose spending, its most significant revenue source is the state sales tax.
2. GR-Dedicated Funds: Fair Defense and other accounts statutorily dedicated for a specific purpose, but held in the General Revenue Fund.
3. Federal Funds: ARPA, FEMA, CDBG and funding for other federal programs, with eligible and prohibited uses of funds.
4. Other Funds: the State Highway Fund, General Obligation (GO) bonds and other funds outside the General Revenue Fund, many of them either created by the Texas Constitution or the recipients of constitutionally dedicated revenue.



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1	Article I - General Government						
2	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 constructions and maintenance on county lateral roads (Transportation Code 256.002). Strategy A.1.5	\$ 14,600,000	\$ 14,600,000	\$ 14,600,000		0.0%
3		Gross Weight/Axle Fee Distribution: This fund is dedicated to counties for partial reimbursement for overweight truck road damage. (Transportation Code 621.353) Estimated. Strategy A.1.10	\$ 34,000,000	\$ 34,000,000	\$ 34,000,000		0.0%
4		Disabled Veterans Assistance Payments: Property tax relief for disabled veterans; offset payments to eligible cities and counties. Strategy A.1.12	\$ 19,000,000	\$ 19,000,000	\$ 19,000,000		0.0%
5		Mixed Beverage Tax Reimbursement: Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (Tax Code 183.051). Estimated. Strategy A.1.2	\$ 635,080,000	\$ 635,080,000	\$ 635,080,000		31.4%
6		County Taxes - University Lands: Payment of county taxes on university lands. Estimated. Strategy A.1.4	\$ 20,144,442	\$ 20,144,442	\$ 20,144,442		0.0%
7		Law Enforcement Education Funds: Funds for the continuing education and training of peace officers and telecommunicators (Occupations Code Sec. 1701.157). Strategy A.1.7	\$ 10,800,000	\$ 24,000,000	\$ 24,000,000		155.3%
8		Opioid Abatement: Appropriates balances and revenues in GR-Dedicated Opioid Abatement Account 5189. Strategy A.1.14	\$ -	\$ 42,009,036	\$ 42,009,036		N/A
9		Contingency for County Law Enforcement: Contingent on passage of SB 22. Strategy A.1.15. Last action: Signed by Gov. Abbott on June 9, 2023; effective Sept. 1, 2023. [Also in Art. IX, Sec. 18.38]	\$ 350,000,000	\$ 330,800,000	\$ 330,800,000		N/A
10		Art. IX, Sec. 18.43 Contingency for SB 267: Establishing law enforcement agency accreditation requirement and grant program to assist small law enforcement agencies in achieving accreditation. Last action: Gov. Abbott vetoed June 16, 2023.	\$ -	\$ -	\$ 24,540,000		N/A
11		Art. IX, Sec. 18.05	Texas Broadband Development Office: Promote and manage broadband programs. Strategy C.1.1	\$ 5,000,000	\$ 505,000,000	\$ 5,000,000	
12	Contingency for HB 9 and HJR 125. Creates and funds broadband infrastructure fund to assist in financing broadband and telecommunications projects. Last action: Signed by Gov. Abbott June 9, 2023; voter approval in Nov. 7, 2023 election required. Effective Jan. 1, 2024, if approved				\$ 1,500,000,000		N/A
13		Transfer to the Texas Water Fund: Contingent on passage of SB 28 and SJR 75 and voter approval of SJR 75. Last action: SB 28 signed by Gov. Abbott on June 9, 2023; effective Sept. 1, 2023 except as otherwise provided by the act.	\$ -	\$ 1,000,000,000	\$ -	\$ 1,000,000,000	N/A
14	State Emergency Communications	9-1-1 Services: Grants and assistance to councils of government as they develop and implement regional plans and maintenance for 9-1-1 services. Strategy A.1.1	\$ 96,439,166	\$ 96,439,166	\$ 96,439,166		0.7%



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1	Trusteed Programs Within the Office of the Governor	Disaster Funds: Strategy A.1.1 - \$1.343 billion for border security allocated as follows: \$225 million for Operation Lone Star local grants (\$100 million) and transportation costs; \$650 million to construct a border wall; \$343 million to construct a border barrier; and \$125 million in funding to the Texas Division of Emergency Management (TDEM) to create a new border processing center. \$150 million for the Disaster Contingency Fund, which assists local governments in paying for the cost of preventing, preparing or responding to a disaster. See also TDEM, Art. III-Education, for local government disaster assistance. \$27.1 million in unexpended earned federal funds from interest earned on Coronavirus State & Local Fiscal Recovery funds received by the state.	\$ 1,000,500,000	\$ 1,150,500,000	\$ 1,520,600,000	\$ 300,000,000	10.2%
2		Criminal Justice: Provides funding and research and promotes criminal justice programs. Strategy B.1.1	\$ 565,789,608	\$ 677,789,608	\$ 587,789,608		-21.2%
3		County Essential Services Grant: Funds for counties with unanticipated and extraordinary expenses, generally criminal justice related. Strategy B.1.2	\$ 2,106,600	\$ 2,106,600	\$ 2,106,600		0.0%
4		Homeland Security: Direct and coordinate state homeland security, including grants to local governments. Strategy B.1.3	\$ 252,384,521	\$ 250,384,521	\$ 252,384,521		5.5%
5		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	\$ 279,689,150	\$ 333,949,150	\$ 352,010,948		6.0%
6	Agency Riders	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	\$ 3,500,000		0.0%
7		Grants for Local Border Security: Grants to local political subdivisions to support Operation Border Star and for the humane processing of the remains of undocumented migrants. Rider 20 [Strategy B.1.3, Homeland Security]	\$ 10,200,000	\$ 10,200,000	\$ 10,200,000		0.0%
8		Border Security Operations: For grants to the Border Prosecution Unit. Rider 18 [Strategy B.1.3, Homeland Security]	\$ 16,671,273	\$ 28,000,000	\$ 28,000,000		85.1%
9		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 one. Rider 21, GR-Dedicated Account.5164 [Strategy B.1.1, Criminal Justice]	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000		29.2%
10		Anti-Gang Programs: Grants for anti-gang activities. Rider 22 [Strategy B.1.1, Criminal Justice]	\$ 15,800,000	\$ 15,800,000	\$ 15,800,000		0.0%
11		Bullet Resistant Vests: 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]	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		0.0%
12		Grants for Technology Infrastructure: Grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. Rider 25, GR-Dedicated Account 5153 [Strategy B.1.1, Criminal Justice]	\$ 20,000,000	\$ 10,000,000	\$ 10,000,000		N/A



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1	Trusteed Programs Within the Office of the Governor - Agency Riders cont'd	Specialty Court Grants: Funding to assist counties in establishing specialty courts. Rider 12; GR-Dedicated Account 5184 [Strategy B.1.1, Criminal Justice] New dedicated revenue source due to HB 1256, 87th Legislature, Regular Session, 2021.	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000		441.7%
2		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 sexual exploitation. Rider 19, Strategy B.1.1, Criminal Justice	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000		0.0%
3		Child Sex Trafficking Team: Operating costs for the unit, and grants to prevent victimization and identify and recover survivors. Rider 23 [Strategy B.1.1, Criminal Justice]	\$ 5,675,300	\$ 5,675,300	\$ 5,675,300		0.1%
4		Evidence Testing: Grants for local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses. Rider 28; GR-Dedicated Account 5170	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000		0.0%
5		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	\$ 3,000,000	\$ 3,000,000		200.0%
6		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	\$ 2,000,000		0.0%
7		Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities: Not to exceed (NTE) \$250,000 per facility (\$50,000 cap in 2022-23 and prior biennia) in any fiscal year. Rider 29, Strategy B.1.1, Criminal Justice	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000		0.0%
8		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	\$ 15,000,000	\$ 15,000,000		0.0%
9		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	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		0.0%
10		Grants for Bullet-Resistant Shields and Training: Grants for shields distributed based on the following priorities: police officers employed by ISDs; police office contracts by ISDs; other law enforcement officers (LEOs) who may respond to school safety emergencies; travel reimbursement for Advanced Law Enforcement Rapid Response Training. Rider 38. Funding source: FY 2023 unexpended balance (UB) in General Revenue appropriated to Strategy B.1.1, Criminal Justice	UB	UB	UB		N/A
11		Peace Officer Mental Health Program. Rider 37 [Strategy B.1.1, Criminal Justice]	\$ 200,000	\$ 200,000	\$ 200,000		0.0%
12		Nonprofit Security Grant Program: Supplements federal Nonprofit Security Program within FEMA to provide grants to nonprofits for facility security enhancements against terrorist and other violent attacks. Rider 40, Strategy B.1.3, Homeland Security	\$ 2,000,000	\$ -	\$ 2,000,000		N/A



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1	Trusteed Programs Within the Office of the Governor <i>- Agency Riders cont'd</i>	<i>Victims Assistance Funding Contingency:</i> Adds \$90 million in General Revenue in FY2024 and \$332 million in federal funds to maintain current funding levels for victims assistance grants. If federal victims of crime funds exceed appropriated amounts, then agency must lapse an equal amount of the \$90 million in General Revenue. Rider 39, Strategy B.1.1, Criminal Justice	\$ -	\$ 421,975,872	\$ -	\$ 115,000,000	N/A
2		<i>Regional Law Enforcement Training Facility:</i> Grant for design and construction of training facility at the University of North Texas-Dallas campus. Rider 41, Strategy B.1.1, Criminal Justice	\$ -	\$ 20,000,000	\$ -		N/A
3		<i>Infrastructure Investment and Jobs Act Grant Program:</i> Authorizes Governor's trusteeed programs to accept and administer state and local cybersecurity grant program federal funds and distribute them to local governmental entities once approved by the Cybersecurity Planning Committee. Rider 41	\$ -	N/A	\$ -		N/A
4		<i>El Paso Prosecution Grants Report:</i> All affected trusteeed programs must provide data or information on the expenditure of grant funds by the El Paso County District Attorney's Office related to the Aug. 3, 2019, mass shooting in El Paso to the Lieutenant Governor, Speaker, and Chairs of Senate Criminal Justice and House Criminal Jurisprudence committees no later than Jan. 1, 2024. Rider 42	\$ -	N/A	\$ -		N/A
5	Historical Commission	<i>Courthouse Preservation:</i> Grants to counties for the renovation and rehabilitation of historic courthouses. SB 30, the 2023 supplemental appropriations bill, includes \$45 million in General Revenue for the Courthouse grant program.	\$ 1,435,623	\$ 1,435,623	\$ 1,435,623	\$ 45,000,000	-95.8%
6		<i>Development Assistance Programs:</i> Grants to cities and counties that promote economic development through historic preservation. Strategy A.2.1	\$ 3,738,264	\$ 3,738,264	\$ 3,738,264		8.6%
7	Library and Archives Commission	<i>Library Support Services:</i> Assistance provided to Texas libraries. Strategy A.1.1. Funding includes targeted pay raise for staff retention.	\$ 50,029,964	\$ 45,495,499	\$ 45,629,964		-11.3%
8	Secretary of State	<i>Elections Administration:</i> Maintain uniformity and Integrity of elections; oversee election process. Strategy B.1.1	\$ 19,854,105	\$ 27,973,164	\$ 29,743,393		58.3%
9	Art. IX, Sec. 18.70	<i>Contingency for SB 1933:</i> Allows the Texas Secretary of State to order administrative oversight of a county office administering elections or voter registration under certain circumstances. If at the conclusion of oversight, the problem with election administration or voter registration persists, the Secretary of State may file a petition for removal of the county officer who administers elections. Clarifies that the four randomized election audits are only for elections held on uniform election dates in the previous two years. Appropriations include funding for 12 new staff. Last action: Signed by Gov. Abbott June 18, 2023; effective Sept. 1, 2023.	\$ -	\$ -	\$ 2,615,570		N/A
10		<i>Primary Funding/VR postage</i> Election financing; VR Postal Payment services. Strategy B.1.2.	\$ 24,521,813	\$ 17,698,217	\$ 24,521,813		46.1%
11		<i>Elections Improvement (HAVA)</i> Strategy B.1.4 Administer the Federal Help America Vote Act (HAVA)	\$ 6,279,706	\$ 6,279,706	\$ 6,279,706		-88.8%
12		<i>Financing Voter Registration:</i> Payments to Counties for Voter Registration. <i>Estimated.</i> Strategy B.1.5	\$ 5,777,500	\$ 5,777,500	\$ 5,777,500		0.0%



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1	Secretary of State <i>cont'd</i> - <i>Agency Riders</i>	Voter Identification Education: Funds allocated to educate the public about required voting documents and voting processes pursuant to Sec. 31.012, Elections Code. Rider 9 [Strategy B.1.1, Election Administration]	\$ 3,500,000	\$ 3,500,000	\$ 5,000,000		42.9%
2		Reimbursement for Auditable Voting Machines: Funds to reimburse counties for the retrofitting of auditable voting machines, replacement of systems and development of secure tracking systems for mail ballots pursuant to SB 7 or similar legislation. Pursuant to HB 5, includes an additional \$4.3 million in General Revenue to reimburse counties for retrofitting auditable voting systems, replacing systems and tracking mail-in ballots. Note: 45 counties are still eligible for reimbursement. Rider 18 [Strategy B.1.4, Elections Improvement].	UB	UB	UB		N/A
3	Veterans Commission	Veterans General Assistance Grants: Provides grants to nonprofits or local governments to provide direct services to Texas veterans and their families. Strategy B.1.1	\$ 52,909,514	\$ 48,909,514	\$ 50,909,514		28.6%
4		Housing for Texas Heroes: Provides grants to nonprofits or local governments providing temporary or permanent housing to Texas veterans and their families. Strategy B.1.2	\$ 8,600,000	\$ 8,600,000	\$ 8,600,000		-32.1%
5		Veterans Treatment Courts: Strategy B.1.3	\$ 7,670,000	\$ 7,670,000	\$ 7,670,000		-4.1%
6	Article II - Health and Human Services						
7	Department of Family and Protective Services (DFPS)	Child Protective Services Direct Delivery Staff: Strategy B.1.1	\$ 1,815,186,541	\$ 1,827,135,948	\$ 1,804,763,955		7.7%
8		Child Abuse and Neglect Prevention Program: Prevention and early intervention programs, Goal C	\$ 306,394,061	\$ 237,832,375	\$ 237,779,322		5.7%
9	Health and Human Services Commission (HHSC)	Community Mental Health Services-Adults: Strategy D.2.1	\$ 964,121,546	\$ 884,865,488	\$ 902,488,498		14.9%
10		Community Mental Health Services-Children: Strategy D.2.2	\$ 244,945,996	\$ 217,638,084	\$ 221,258,318		17.8%
11		Community Mental Health Crisis Services: Strategy D.2.3	\$ 328,776,118	\$ 316,937,626	\$ 333,626,094		44.2%
12		Substance Abuse Services: Strategy D.2.4	\$ 554,070,891	\$ 554,070,891	\$ 554,070,891		11.6%
13		Behavioral Health Waivers/Amendments: Strategy D.2.5	\$ 70,261,352	\$ 67,280,478	\$ 66,077,690		12.2%
14		Community Mental Health Grant Programs: Strategy D.2.6	\$ 255,000,000	\$ 213,000,000	\$ 213,000,000	\$ 115,852,990	46.9%
15		Indigent Health Care Reimbursement (UTMB): Health care for the uninsured and indigent in Texas. Strategy D.3.1	\$ 878,886	\$ 878,886	\$ 878,886		0.0%
16		County Indigent Health Care Services Strategy D.3.2	\$ 1,352,618	\$ 1,352,618	\$ 1,352,618		-0.4%



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1	HHSC cont'd	Mental Health State Hospitals: Strategy G.2.1	\$ 1,265,385,889	\$ 1,157,787,910	\$ 1,167,992,558		21.0%
2		Mental Health Community Hospitals: Strategy G.2.2	\$ 715,418,777	\$ 637,368,586	\$ 623,416,853		103.1%
3		Facility Capital Repairs and Renovation: Mental health state hospitals, state supported living centers and other facilities. Strategy G.4.2	\$ 199,328,291	\$ 112,328,291	\$ 112,328,291	\$ 1,894,890,000	307.8%
4	Agency Riders	Community Mental Health Grant Programs - Informational Listing: Rider 48, Strategy D.2.6, Community mental health grant programs:					
5		— Mental Health for Veterans Grant Program: Rider 48(a)1 [Govt. Code, Sec. 531.0992]	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000		0.0%
6		— Mental Health 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 48(a)2 [Govt. Code, Sec. 531.0993]	\$ 80,000,000	\$ 80,000,000	\$ 80,000,000		60.0%
7		— Harris County Mental Health 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 48(a)3 [Govt. Code, Sec. 531.09935]	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		0.0%
8		— Community Mental Health Grant Programs: Matching grants for community mental health programs, Rider 48(a)4 [Govt. Code, Sec. 531.0991]	\$ 55,000,000	\$ 55,000,000	\$ 55,000,000		37.5%
9		— Community Collaboratives: grants to establish or expand community collaboratives that provide services to persons experiencing homelessness, substance abuse issues or mental illness. Rider 48(a)5 [Govt. Code, 539.002]	\$ 25,000,000	\$ 33,000,000	\$ 33,000,000		32.0%
10		— Community-Based initiatives for Children and Families: grants for community-based initiatives that improve access to care for children and families, such as programs that reduce juvenile justice involvement, relinquishment and preventable emergency room visits. Rider 48(a)6. \$15 million of this appropriation is contingent on passage of SB 26 or similar legislation . Last action: Signed by Gov. Abbott June 18, 2023; effective Sept. 1, 2023.	\$ 65,000,000	\$ 15,000,000	\$ 30,000,000		N/A
11		Mental Health Program for Veterans: Pursuant to Health and Safety Code, Sec. 1001.221-.224, Rider 46, Strategy D.2.1, Community Mental Health Services-Adults	\$ 7,912,000	\$ 7,912,000	\$ 7,912,000		-20.9%
12		Mental Health Peer Support Re-entry Program: Partnering with local mental health authorities (LMHAs) and county sheriffs, peer support specialists to ensure inmates with mental health issues transition from county jail to clinically appropriate community-based care. Rider 44, Strategy D.2.1, Community Mental Health Services - Adults	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		0.0%



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1	HHSC - Agency Riders <i>cont'd</i>	Hospital Payments: Medicaid add-on payments for trauma care and safety-net hospitals, and also add-on payments and rate increases for rural hospitals for Medicaid services. Rider 8, Goal A, Medicaid Client Services. Rural hospital is defined as a hospital in a county with 68,750 or fewer people per the 2020 U.S. Census as well as other conditions.	\$ 933,905,470	\$ 1,006,705,470	\$ 933,905,470		0.0%
2		Outpatient Integrated Care Clinic Project: new behavioral health outpatient clinic for children and adolescents in Jefferson County. Rider 51, Strategy G.2.2, Mental Health Community Hospitals	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000		N/A
3		Informational Listing: Additional Mental Health Funding: Rider 52(b) - Expansion of Community Inpatient Beds					
4		— State Hospital Contracted Beds [Strategy G.2.1, Mental Health State Hospitals] - 20 competency restoration beds; [Strategy G.2.2, Mental Health Community Hospitals] - 16 bed increase	\$ 20,400,000	\$ 16,531,000	\$ 16,531,000		N/A
5		— John S. Dunn Behavioral Sciences Center [Strategy G.2.1, Mental Health State Hospitals] - Funding for 144 beds and to expand capacity by 24 beds to address state hospital forensic waitlist.	\$ 34,600,000	\$ 21,724,800	\$ 21,724,800		N/A
6		— Purchased Psychiatric Beds [Strategy G.2.2, Mental Health Community Hospitals] - Maintain existing capacity and for 193 additional purchased inpatient psychiatric beds, including 70 beds in rural communities and 123 beds in urban communities. HHSC must use up to \$13.7 million of this funding to provide inpatient psychiatric beds serving the Uvalde community. HHSC shall prioritize an additional 20 contracted beds for children in DFPS conservatorship. Finally, funding includes an additional 150 competency restoration beds (\$45.8 million per fiscal year).	\$ 322,500,000	\$ 311,000,000	\$ 289,866,430		N/A
7		— Sunrise Canyon Operational Funding. [Strategy G.2.2, Mental Health Community Hospitals] - Operating funds for 30 beds added by SB 8, 87th Legislature, third called session.	\$ -	\$ 5,800,000	\$ 5,800,000	\$ 45,000,000	N/A
8		Informational Listing: Additional Mental Health Funding: Rider 52(c) - Step-down Housing and State Hospital Transitions					
9		State Hospital Transition Teams [Strategy G.2.1, Mental Health State Hospitals] to support individuals at risk of state hospital readmission	\$ 8,465,049	\$ 5,000,000	\$ 5,000,000		N/A
10		Step-down Housing Expansion [Strategy G.2.1, Community Mental Health Services-Adults]	\$ 17,000,000	\$ 17,000,000	\$ 17,000,000		N/A
11		Informational Listing: Additional Mental Health Funding: Rider 52(d) - Crisis Services					
12		— Crisis Stabilization Units [Strategy D.2.3, Community Mental Health Crisis Services] - \$14 million in each fiscal year in Strategy D.2.3, Community Mental Health Crisis Services, to fund up to five additional crisis stabilization facilities; \$2.5 million in fiscal year 2024 for the crisis stabilization facility at the LMHA that serves Montgomery, Walker, and Liberty counties; \$4 million in each fiscal year for crisis services at the LMHA that serves Galveston County; and \$4 million in each fiscal year for crisis services at the LMHA that serves the Heart of Texas region (Bosque, Falls, Freestone, Hill, Limestone and McLennan counties); to provide a short-term alternative to hospital admission to reduce acute symptoms of mental illness.	\$ 36,000,000	\$ 36,000,000	\$ 46,500,000		N/A



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1	HHSC - Agency Riders <i>cont'd</i>	— Crisis Respite Units for Youth [Strategy D.2.3, Community Mental Health Crisis Services] - Four additional crisis respite units and funds to pilot three peer-run units.	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000		N/A
2		— Youth Mobile Crisis Outreach Teams [Strategy D.2.3, Community Mental Health Crisis Services] Funding includes three mobile crisis outreach teams for children served by DFPS.	\$ 8,000,000	\$ 8,000,000	\$ 14,000,000		N/A
3		<i>Informational Listing: Additional Mental Health Funding:</i> Rider 52(e) - Expansion of Programs for High-Risk Children					
4		— Multisystemic Therapy [Strategy D.2.1, Community Mental Health Services for Adults]	\$ 30,450,000	\$ 30,450,000	\$ 30,450,000		N/A
5		— Mental health services for the Uvalde Community [Strategy D.2.1, Community Mental Health Services for Adults] partner with the Hill Country LMHA for services	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		N/A
6		— Uvalde Behavioral Health Campus [Strategy G.2.2, Mental Health Community Hospitals] for start-up and operational funding for the new behavioral health campus	\$ -	\$ -	\$ 5,000,000	\$ 33,600,000	N/A
7		<i>Maintenance of Critical Services: Local Authority Workforce Capacity:</i> For local mental health, local behavioral health and local intellectual development and disability authorities to be allocated proportionately based on 2023 funding levels. Rider 54 [Strategies D.2.1 - D.2.3 and Strategy F.1.3 and Strategy I.2.1]	\$ 127,313,320	\$ -	\$ 23,871,248		N/A
8	Department of State Health Services	<i>EMS and Trauma Care Systems:</i> Provides EMS certifications, including funding for local project grants. Strategy B.2.1	\$ 225,741,415	\$ 222,441,415	\$ 225,741,415		-8.7%
9	Article III - Education						
10	Texas Education Agency	<i>Foundation School Program (FSP) - Equalized Operations and Facilities:</i> Strategy A.1.1.- A.1.2. Provides \$17.6 billion for property tax relief, including \$12.3 billion above amounts required by current law, contingent on enactment of legislation.	\$ 59,691,058,520	\$ 62,087,049,520	\$ 66,244,653,760		0.0%
11	Art. IX, Sec. 18.79	<i>Contingency for SB 3/SJR 3: Neither the bill, the joint resolution or similar legislation providing property tax relief passed during the regular session. SB 2 and SB 3 passed the 88th Legislature, 2nd called session and signed by Gov. Abbott provide a total of \$18.1 billion in property tax relief. HJR 2, also passed by the 88th Legislature, 2nd called session amends the constitution to establish the property tax relief provisions of SB 2 and requires voter approval in a Nov. 7, 2023 election.</i>			\$ (17,600,000,000)		-
12	Art. IX, Sec. 18.78c	<i>Contingent on enactment of legislation to ensure safety and security in public schools:</i> HB 3 - Last action: Signed by Gov. Abbott on June 14, 2023; effective Sept. 1, 2023. \$300M is for school safety allotment funding for campus security and \$1.1 billion in SB 30 is for one-time grants so ISDs can comply with state mandates.			\$ 300,000,000	\$ 1,100,000,000	-
13	Sam Houston State University	<i>Law Enforcement Management Institute:</i> Strategy C.3.3, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 7,524,546	\$ 13,524,546	\$ 13,524,546		95.9%
14	Texas A&M Forest Service	<i>Volunteer Fire Department Grants</i> for equipment and training. Strategy B.1.2 and Strategy B.1.3	\$ 41,119,394	\$ 41,119,394	\$ 41,119,394	\$ 159,080,058	0.0%
15	Texas Division of Emergency Management	<i>Emergency Management (TDEM): Goal A</i> (includes Coronavirus Relief and FEMA funds)	\$ 2,377,380,696	\$ 2,377,380,696	\$ 2,377,380,696	\$ 14,550,000	223.6%



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1	Article IV - Judiciary						
2	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. Provides an increase of \$18.9 million for non-Operation Lone Star (OLS) indigent defense legal services, and an \$11.3 million increase for adjudicating felony OLS cases. GR is added to replace funding from dedicated court cost collections, a declining source of revenue. \$5 million in GR is allocated for an assessment of public defender services in rural areas and to provide public defender services in rural areas where none currently exist.	\$ 164,746,213	\$ 113,346,213	\$ 154,964,080		24.3%
3	Art. IX, Sec. 18.06	Contingency for HB 19 or SB 27: Funds to establish a specialty business court to address and resolve certain business disputes contingent on legislation. Court would have statewide jurisdiction with divisions and same power as a district court. Last action: HB 19 signed by Gov. Abbott June 9, 2023; effective Sept. 1, 2023.	\$ -	\$ -	\$ 1,855,654		N/A
4	Supreme Court	Basic Legal Services: Strategy B.1.1. In addition to legal assistance on civil matters for qualifying low-income Texans, \$2.7 million (GR) for legal services for young people in foster care system and those with mental and physical health challenges in schools and communities, and \$1 million (GR) for 250 kiosks in courthouses throughout the state to assist low-income Texans with remote court proceedings.	\$ 80,268,784	\$ 76,568,784	\$ 80,268,784		4.8%
5		Judicial Commission on Mental Health: Strategy B.1.4. Provides \$200,000 (GR) for 10-14 Youth Systems Sequential Intercept Model Mapping workshops and to create a map that identifies youth-focused mental health services in every county.	\$ 2,700,000	\$ 2,500,000	\$ 2,700,000		8.0%
6	Court of Criminal Appeals	Judicial and Court Personnel Training: Provides for the continuing legal education of judges and court personnel. Strategy B.1.1	\$ 31,382,272	\$ 31,182,272	\$ 31,282,272		-4.2%
7	Judiciary Section, Comptroller's Department	District Judges: State-funded salaries for district judges in courtrooms across the state. Estimated. Strategy A.1.1. Includes funding for six new district courts in Harris County contingent on passage of HB 130 or similar legislation. Gov. Abbott signed HB 3474 on June 13, 2023. Provisions creating courts in Harris County take effect Oct. 1, 2023 and Oct. 1, 2024.	\$ 174,216,778	\$ 163,797,013	\$ 167,157,013		4.5%
8		Constitutional County Judge: A county judge is entitled to an annual salary supplement from the state equal to 18% of the state base salary for a district judge (\$25,200) if at least 18% of the functions that the judge performs are judicial functions (Govt. Code 26.006 amended by HB 3774, 87th Legislature, Regular Session, 2021). Estimated. Strategy C.1.1	\$ 14,125,294	\$ 13,282,794	\$ 13,282,794		15.6%
9		Statutory County Judge 573 Supplement: Govt. Code 25.0015. Estimated. Strategy C.1.2.	\$ 46,772,635	\$ 43,572,490	\$ 43,572,490		2.8%
10		Statutory Probate Judge Supplement: Govt. Code 25.0021. Estimated. Strategy C.1.3	\$ 4,907,747	\$ 4,659,572	\$ 4,659,572		70.1%
11		District Attorney - Salaries: Help defray the salaries and expenses of the office (Govt. Code 41.013). Estimated. Strategy B.1.1	\$ 1,808,593	\$ 1,709,322	\$ 1,709,322		0.1%



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1	Judiciary Section <i>cont'd</i>	Professional Prosecutors Salaries: Govt. Code 46.002, 46.003, 46.005. Estimated. Strategy B.1.2	\$ 54,101,193	\$ 50,304,505	\$ 50,304,505		0.1%
2		Felony Prosecutors Salaries: Govt. Code 44.220, 45.175, 45.280. Estimated. Strategy B.1.3.	\$ 903,408	\$ 816,328	\$ 816,328		0.0%
3		Prosecutors, Subchapter C: Govt. Code 43.180 (Harris), and 41.201(1) Strategy B.1.4	\$ 259,276	\$ 259,276	\$ 259,276		0.0%
4		Asst. Prosecutor Longevity Pay: These funds are used to supplement the pay of assistant district attorneys who have at least four years of lifetime service credit as an assistant prosecutor. Estimated. Strategy D.1.1	\$ 9,455,246	\$ 9,455,246	\$ 9,455,246		1.0%
5		County Attorney Supplement: Govt. Code 46.0031, Estimated. Strategy D.1.2	\$ 14,515,755	\$ 13,574,124	\$ 13,574,124		0.2%
6		Special Prosecution Unit - Walker County: Strategy D.1.4	\$ 12,948,221	\$ 12,496,117	\$ 12,948,221		18.1%
7		Juror Pay: Used to reimburse counties for the cost of juror services. Estimated. Strategy D.1.7.	\$ 27,502,000	\$ 27,502,000	\$ 27,502,000		-0.5%
8	Art. IX, Sec. 18.29	Contingency for HB 3474: Last action - Gov. Abbott signed June 13, 2023; various effective dates.					
9		Juror Pay/County Reimbursement: Funding to increase juror pay and state reimbursement of counties for juror payments. Increases juror pay from \$6 per day to \$20 per day for the first day or fraction of the first day served and from \$40 to \$58 for each day or fraction of each day served thereafter. County reimbursement from the state increases to \$14 a day for a person who reports for jury service for the first day or fraction of the day and \$52 per day for each subsequent day or fraction of each day served.	\$ -	\$ -	\$ 10,623,182		N/A
10		Court Creation/Longevity and Salary Increases: Creates new district courts, county and multicounty court-at-law and statutory probate courts, and changes, removes and redesignates jurisdictions for various courts in different counties; amends statute to include time served as a DA, CDA, county attorney, appellate court justice, district judge, statutory county court, multi-county statutory or statutory probate court judge for purposes of determining the annual compensation of judges and justices, DAs, CDAs and the State Prosecuting Attorney; changes salary of OCA associate judges to 90% of the state salary of a district judge with comparable years of service from 90% of a district judge's state base pay; and other provisions. Appropriations cover state costs only.	\$ -	\$ -	\$ 4,564,467		N/A
11	Art. IX, Sec. 18.72	Contingency for SB 2310: Provides selected felony prosecutors with more than 12 years in office with parity in longevity pay to judges with 12 years of service. Based on HB 2394, 86th Legislature, 2019, a judge with 12 years of service receives a 5% longevity increase or an \$8,500 increase. The appropriation reflects the estimated cost of providing longevity pay increases to 48 prosecutors eligible to receive the increase in state fiscal year 2024 and an additional 49 eligible prosecutors in state fiscal year 2025. Last action - Signed by Gov. Abbott June 18, 2023. Identical provision in HB 3474.	\$ -	\$ -	\$ 766,000		N/A



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Article V - Public Safety and Criminal Justice							
1	Texas Department of Criminal Justice (TDCJ)	Basic Supervision: State aid to the local community supervision and corrections departments (CSCDs) to pay for misdemeanor probation funding, primarily staff and departmental operations. (Health Insurance is now accounted for separately.) Strategy A.1.1	\$ 256,491,679	\$ 256,491,679	\$ 256,491,679		96.8%
2		Diversion Program: Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison. Strategy A.1.2	\$ 252,069,016	\$ 252,069,016	\$ 252,069,016		0.6%
3		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	\$ 86,360,909		0.0%
4		Treatment Alternatives to Incarceration: Community-based programs targeted to treating offenders in community in lieu of revoking offenders to jail or prison. Strategy A.1.4	\$ 21,547,951	\$ 21,547,951	\$ 21,547,951		0.0%
5		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	\$ 59,498,621	\$ 59,498,621	\$ 59,498,621		8.0%
6		Board of Paroles 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	\$ 12,454,174	\$ 12,454,174	\$ 12,454,174		1.9%
7		Revocation Processing: Strategy D.1.2	\$ 16,062,105	\$ 16,062,105	\$ 16,062,105		-0.1%
8		Operate Parole: (Goal E)	\$ 371,747,659	\$ 371,747,659	\$ 371,747,659		1.5%
9	Agency Riders	Payments to District Clerks: District Clerks in counties with four to six TDCJ correctional facilities are allocated \$12,000 per fiscal year in equal monthly installments for costs incurred in filing TDCJ inmate correspondence (Anderson, Brazoria, Coryell and Liberty counties). Payments to district clerks in counties with seven or more operational prisons (Walker County) - \$84,000 per fiscal year in equal monthly installments. Rider 48					
10		Appropriation for salary increase for Community Supervision and Correction Departments (CSCDs): 5% increase in annual salary each fiscal year of the biennium, with a minimum increase of \$3,000 per year. Rider 64 ,Strategy A.1.1, Basic Supervision	\$ 64,817,661	\$ 64,817,661	\$ 64,817,661		N/A
11		Harris County Community Corrections Facility: Rider 52 [Strategy A.1.2, Diversion Programs]	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000		0.0%
12		Report on Warrants Issued for Parole Violations: Report on "blue warrants" funded out of 2024-25 appropriations due Dec. 1, 2024, including recommendations for expediting the blue warrant process. Rider 60.					



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1	Commission on Jail Standards	Jail Standards: (Goal A) Inspection and enforcement of laws/regulations governing county jails. The Commission underwent sunset review during the 88th Legislature, Regular Session, 2023.	\$ 2,951,458	\$ 2,936,458	\$ 2,951,458		21.4%	
2	Texas Juvenile Justice Department (TJJD)	Prevention and Intervention: Strategy A.1.1	\$ 6,024,354	\$ 6,024,354	\$ 6,024,354		0.0%	
4		Basic Probation Supervision: Strategy A.1.2	\$ 185,120,530	\$ 185,120,530	\$ 185,120,530		152.5%	
5		Community Programs: Strategy A.1.3	\$ 87,359,792	\$ 87,359,792	\$ 87,359,792		0.0%	
6		Pre and Post Adjudication Facilities: Strategy A.1.4	\$ 63,759,638	\$ 57,564,314	\$ 60,064,314	\$ 15,173,886	21.2%	
7		Commitment Diversion: Strategy A.1.5	\$ 38,985,000	\$ 38,985,000	\$ 38,985,000		0.0%	
8		Juvenile Justice Alternative Education Programs (JJAEPs): Strategy A.1.6	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000		0.0%	
9		Mental Health Services Grants: Strategy A.1.7	\$ 28,356,706	\$ 28,356,706	\$ 28,356,706		0.0%	
10		Regional Diversion Alternatives: Strategy A.1.8	\$ 43,030,964	\$ 42,585,964	\$ 44,058,464		104.1%	
11		Agency Riders	Prevention, Intervention and Commitment Diversion: Amounts appropriated for Strategy A.1.1, Prevention and Intervention are for programs and services that keep youth from contact with the juvenile justice system. Amounts appropriated for Strategy A.1.5, Commitment Diversion, are to provide JPDs the ability to operate basic supervision, community and health programs and place youth within their communities. Rider 34					
12			Appropriation for Salary Increase for Local Juvenile Probation Departments: 5% increase in annual salary each fiscal year of the biennium, with a minimum increase of \$3,000 per year. Rider 40, Strategy A.1.2, Basic Probation Services	\$ 51,361,016	\$ 51,361,016	\$ 51,361,016		N/A
13	Harris County Front-End Multisystemic Therapy Team: Allocates \$1 million out of General Revenue appropriated for community programs for a county-operated program intended to prevent youth and adolescents from entering the juvenile justice and child welfare systems. Rider 35, Strategy A.1.3, Community Programs		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		0.0%	
14	El Paso County Front-End Multisystemic Therapy Team: Allocates \$1 million out of General Revenue appropriated for community programs for a county-operated program intended to prevent youth and adolescents from entering the juvenile justice and child welfare systems. Rider 37, Strategy A.1.3, Community Programs		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		0.0%	
15		Harris County Leadership Academy: Rider 30, Strategy A.1.4, Pre and Post Adjudication Facilities	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000		0.0%	



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1	TJJD - Agency Riders <i>cont'd</i>	Funding for Additional Eligible Students at JJAEPs: Allocation up to \$500,000 of annual appropriated amounts for counties with populations of at least 72,000 that operate a JJAEP. A county is eligible to receive funding at a rate of \$96 per day for students required to be expelled under Sec. 37.007, Texas Education Code and are expelled from an ISD in a county that does not operate a JJAEP. Rider 13, Strategy A.1.6	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		0.0%
2		Urban County Admissions: Directs TJJD to work with urban counties with a juvenile population of 100,0000 or more to house some or all of their own TJJD admissions, including the provision of funds, treatment, services and monitoring. TJJD is authorized to use 2024-25 appropriations to contract with urban counties to provide these services. Rider 36.					
3		Construction of Facilities: Funds to construct new state facilities adding a minimum of 200 beds in additional capacity. New facilities may include services for youth with acute mental health needs, youth exhibiting highly aggressive or violent behavior and female youth. Rider 41, Strategy B.3.1, Construct and Renovate Facilities	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000		N/A
4	Commission on Law Enforcement Agency Riders	Texas Commission on Law Enforcement (Goals A, B and C)	\$ 20,611,989	\$ 19,925,120	\$ 20,521,619		99.7%
5		Texas Law Enforcement Peer Network: Allocates General Revenue funds to establish a mental health peer network for law enforcement officers. Authorizes the Texas Commission on Law Enforcement to contract with higher education institution with mental health or police training expertise. Rider 9, Strategy B.1.2, Technical Assistance	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000		128.2%
6		School Marshal Program: Funding to administer a school marshal program to prevent serious injury or murder on school grounds. The program includes training on physical security, use of force and active shooter response. Rider 15, Strategy A.1.1, Licensing	\$ -	\$ 1,256,438	\$ 1,256,438		N/A



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1	Department of Public Safety (DPS)	<i>Crime Laboratory Services:</i> Strategy C.1.1	\$ 161,402,906	\$ 165,116,993	\$ 165,116,993		28.7%
2		<i>Secure the Texas Border:</i> (Goal B)	\$ 747,580,367	\$ 788,980,367	\$ 747,580,367		81.5%
3		<i>Drivers License Services:</i> Strategy D.1.1	\$ 461,576,061	\$ 468,776,061	\$ 468,776,061		0.6%
4	Article VI - Natural Resources						
5	Department of Agriculture (TDA)	<i>Rural Community and Economic Development:</i> Grants for community and economic development in rural areas, primarily federal Community Development Block Grant (CDBG) funds. CDBG grants assist cities with populations of less than 50,000 and counties with nonmetropolitan populations of less than 200,000 that are not eligible for direct CDBG funding from HUD. Strategy A.2.1	\$ 139,101,314	\$ 139,101,314	\$ 139,101,314		0.1%
6		<i>Rural Health:</i> Grants, programs and technical assistance to 150 rural hospitals. Grants are for the acquisition, construction or improvement of facilities, equipment or property used to provide health services. Strategy A.2.2	\$ 20,400,338	\$ 13,169,938	\$ 18,450,738		106.9%
7	Agency Riders	<i>Texans Feeding Texans:</i> Funds the surplus agricultural product grant program (\$10.2 million) and the home delivered meals grant program for homebound elderly and disabled Texans (\$19.7 million). TDA provides grants to organizations that provide home-delivered meals who receive matching funds from the county where meals are served. Rider 10, Strategy C.1.2, Nutrition Assistance for at-Risk Children and Adults	\$ 40,028,128	\$ 30,028,128	\$ 50,028,128		67.3%
8		<i>Administrative Allocation: Councils of Government:</i> Based on agreements between TDA and each council of government (COG), an amount up to 19% of federal Community Development Block Grant Program funds shall be allocated for the local COG for technical assistance services.					



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1	Commission on Environmental Quality (TCEQ)	Waste Management and Permitting: 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	\$ 22,428,524	\$ 23,567,202	\$ 22,428,524		13.8%
2	Agency Riders	Air Quality Planning: Grants for air quality planning activities to reduce ozone in affected counties not designated as nonattainment areas for the National Ambient Air Quality Standards (NAAQS) as of Sept. 1, 2023, and other areas at significant risk of nonattainment. Affected counties: Bastrop, Caldwell, Comal, Gregg, Guadalupe, Hardin, Harrison, Hays, Henderson, Hood, Hunt, Jefferson, Nueces, Orange, Rusk, San Patricio, Smith, Travis, Upshur, Williamson and Wilson. Rider 7, Strategy A.1.1, Air Quality Assessment and Planning	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000		0.0%
3	General Land Office & Veterans' Land Board (GLO)	Disaster Recovery: Oversee Housing and Infrastructure Disaster Recovery. (The primary funding source is federal Community Development Block Grant Disaster Recovery funds.)	\$ 1,201,312,472	\$ 1,201,312,472	\$ 1,201,312,472		-60.6%
4	Agency Riders	Gulf Coast Protection District: Funding (\$200 million) for a grant to the Gulf Coast Protection District (GCPD), which includes funds for GLO oversight and coordination with GCPD and GCPD administrative costs (capped at 3% of grant amount), and matching funds (\$350 million) to meet federal requirements for studies and projects planned by the U.S. Army Corps of Engineers. Rider 22, Strategy B.1.1, Coastal Management.	\$ 500,000,000	\$ 500,000,000	\$ 550,000,000		175.0%
5	Parks & Wildlife Department	Local Park Grants: 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	\$ 46,641,861	\$ 46,641,861	\$ 39,641,861	\$ 7,000,000	2.4%
6		Boating Access and Other Grants: 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	\$ 25,339,949	\$ 25,339,949	\$ 25,339,949		7.5%
7	Article VII - Business and Economic Development						
8	Department of Motor Vehicles (DMV)	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 nonprofit organizations designed to reduce the incidence of motor vehicle theft and burglary. This strategy now has unexpended balance authority; any funds remaining as of Aug. 31, 2023, are appropriated for the same purpose for the biennium beginning Sept. 1, 2023. Strategy B.2.1	\$ 49,090,000	\$ 49,090,000	\$ 49,090,000		63.9%
9	Art. IX, Sec. 18.10	Contingency for HB 718: Bill eliminates temporary paper tags, and requires dealers to issue license plates to buyers upon purchase of vehicle. Plates to be obtained from TDMV. Appropriation includes 46 new positions to implement the legislation - Other Funds. Last action - Signed by Gov. Abbott June 12, 2023; effective July 1, 2025.	\$ -	\$ -	\$ 35,000,000		N/A
10	Agency Riders	Capital Budget Item: Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000		-0.2%
11		Capital Budget Item: Registration and Title System (RTS) Replacement Phase One (includes Data Center costs).	\$ 6,750,000	\$ 6,750,000	\$ 6,750,000		N/A



House Bill 1–2024-25 State Budget: Funding of Interest to Texas Counties

Line #	Article/Agency	Program Name/Strategy/Rider <i>(Riders are in blue text. For the most part, riders earmark appropriations for specific uses, but do not provide additional funding. If a rider adds funding the text changes to black.)</i>	HB 1 - House 2024-25 Biennium	HB 1 - Senate 2024-25 Biennium	HB 1 as Passed by Both Houses	SB 30 as Passed by Both Houses	HB 1 Compared To 2022-23 State Budget, % Change
1	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. HB 1 includes separate line items for projects funded by Prop. 1, 2014 and Prop. 7, 2015, which makes comparisons to 2022-23 funding levels misleading.	\$ 3,057,367,524	\$ 1,306,301,567	\$ 1,306,301,567		N/A
2		Right of Way Acquisition: Provides funding to build, widen and enhance roads. Strategy A.1.3. HB 1 includes separate line items for projects funded by Prop. 1, 2014 and Prop. 7, 2015, which makes comparisons to 2022-23 funding levels misleading.	\$ 3,128,576,739	\$ 1,770,060,289	\$ 1,770,060,289		N/A
3		Construction Contracts: Strategy A.1.4 , Estimated. HB 1 includes separate line items for projects funded by Prop. 1, 2014 and Prop. 7, 2015, which makes comparisons to 2022-23 funding levels misleading.	\$ 9,788,805,059	\$ 4,397,499,895	\$ 4,397,499,895		N/A
4		Construction Grants & Services: Grants, loans, pass-through payments and other services. Strategy A.1.6, Estimated. HB 1 includes separate line items for projects funded by Prop. 1, 2014 and Prop. 7, 2015, which makes comparisons to 2022-23 funding levels misleading.	\$ 1,043,171,756	\$ 1,193,171,756	\$ 1,043,171,756		N/A
5	Article IX - General Provisions						
6	Sec. 7.10	Border Security - Informational Listing (estimated)	\$ 4,659,300,000	\$ 4,639,300,000	\$ 5,105,700,000		74.5%
7	Sec. 10.04	Behavioral Health & Substance Abuse Services - Informational Listing	\$ 9,650,800,719	\$ 9,104,336,012	\$ 9,365,521,188		15.4%
8	Sec. 10.07	Informational Listing - Mental Health for Continued Transformation: Final amounts for this informational listing are in the HHSC riders #48, Community Mental Health Grant Programs, and #52, Informational Listing: Additional Mental Health Funding.	\$ 3,468,702,676	\$ 3,198,572,562	\$ -		N/A
9	Sec. 17.11	Human Trafficking Prevention Coordinating Council: Informational listing of appropriations	\$ 57,507,082	\$ 57,507,082	\$ 58,996,676		-12.8%
10	Sec. 17.15	Informational Listing - Pro-rata Share of Texas Opioid Settlement Receipts Received by Municipal Areas and Regions: Informational listing of the pro-rata share (%) to be received by municipal areas from the 15% allocation of receipts to political subdivisions from the settlement or other disposition of the Texas Opioid MDL or any other opioid-related litigation or settlements involving the State of Texas.	\$ -	\$ -	\$ -		N/A



House Bill 1–2024-25 State Budget: Funding of Interest to Texas Counties

Line #	Article/Agency	Program Name/Strategy/Rider <i>(Riders are in blue text. For the most part, riders earmark appropriations for specific uses, but do not provide additional funding. If a rider adds funding the text changes to black.)</i>	HB 1 - House 2024-25 Biennium	HB 1 - Senate 2024-25 Biennium	HB 1 as Passed by Both Houses	SB 30 as Passed by Both Houses	HB 1 Compared To 2022-23 State Budget, % Change
1	Sec. 17.16	<i>Appropriations for a Salary Increase for General State Employees:</i> 5% raise in each year with a minimum increase in salary of \$3,000 per year. Estimated cost includes salary and benefits.	\$ 1,800,000,000	\$ 1,800,000,000	\$ 1,800,000,000		N/A
2	Sec. 17.20	<i>Guadalupe County Medical Facility:</i> Appropriation to the Texas Facilities Commission for the development of a medical facility in Guadalupe County - General Revenue (GR)	\$ -	\$ -	\$ 10,000,000		N/A
3	Sec. 17.22	<i>Bowie County Broadband:</i> Construct and install fiber optic internet infrastructure in Bowie County in cooperation with the Bowie County Broadband Partnership - GR	\$ -	\$ -	\$ 4,500,000		N/A
4	Sec. 17.30	<i>Comal County Mental Health Facility:</i> Appropriation to HHSC for FY2024 operating costs for a MH facility operated by the LMHA serving Comal County - GR			\$ 1,000,000		N/A
5	Sec. 17.31	<i>Sunrise Canyon Operational Funding:</i> Appropriation to HHSC to increase funding for existing Sunrise Canyon Hospital inpatient beds - GR. Sunrise Canyon in Lubbock provides short-term inpatient psychiatric treatment and part of local LMHA. State appropriations for this facility, including funds in this budget, the 2022-23 budget and the 2023 supplemental budget exceed \$60 million, mostly to expand inpatient capacity (+45 beds).	\$ -	\$ -	\$ 1,273,700		N/A
6	Sec. 18.01	<i>American Rescue Plan Act Appropriations:</i> Use ARPA funds to replace an equal amount of GR appropriated to TDCJ for salaries, benefits or other eligible expenses.	\$5.449 billion in ARPA funds	\$4 billion in ARPA funds	House		-
7	Sec. 18.63	<i>Contingency for SB 1677:</i> Requires HHSC to the extent money is appropriated for that purpose, to cooperate with LMHAs located primarily in rural areas of the state to contract with nonprofit organizations or governmental entities to establish or expand behavioral health centers or jail diversion centers in the LMHAs' service areas. Also requires the State Auditor's Office (SAO) to conduct an audit of the inmates in county jails awaiting a forensic hospital bed for competency restoration services and submit a report on the audit by Dec. 1, 2024. Last action: Signed by Gov. Abbott June 18, 2023; effective date Sept. 1, 2023.	\$ -	\$ -	\$ 3,000,000		N/A
8	Sec. 18.75	<i>Contingency for SB 2627:</i> Provides funding mechanisms for construction, maintenance or modernization of electric generating facilities. A related joint resolution, SJR 93, which requires voter approval in November 2023 creates the Texas Energy Fund. Last action: Signed by Gov. Abbott June 9, 2023; requires voter approval in Nov. 7, 2023 election. Effective date—the date SJR 93 takes effect.	\$ -	\$ 10,000,000,000	\$ 5,000,000,000		N/A
9	Sec. 18.77	<i>Contingent Appropriations of All Unexpended Balances Remaining from SB 30:</i> Appropriates all unexpended balances and extends capital authority until Aug. 31, 2025, the end of the 2024-25, two-year state budget.					

