

**HOUSE AND SENATE BASELINE BUDGET BILLS - 2026-27**  
(in millions of \$\$)

All Functions	Estimated/Budgeted		Biennial			Biennial		
	2024-25	HB 1	Change	% Change	SB 1	Change	% Change	
Article I - General Government	\$ 21,639.1	\$ 14,978.4	\$ 6,660.6	-30.8%	\$ 16,278.4	\$ (5,360.6)	-24.8%	
Article II - Health and Human Services	\$ 101,651.3	\$ 102,906.0	\$ 1,254.7	1.2%	\$ 103,064.8	\$ 1,413.5	1.4%	
Article III - Agencies of Education	\$ 121,651.4	\$ 128,983.3	\$ 7,331.9	6.0%	\$ 129,332.9	\$ 7,681.5	6.3%	
Article IV - Judiciary	\$ 1,241.2	\$ 1,133.1	\$ (108.1)	-8.7%	\$ 1,133.1	\$ (108.1)	-8.7%	
Article V - Public Safety and Criminal Justice	\$ 19,485.3	\$ 19,901.5	\$ 416.2	2.1%	\$ 19,901.5	\$ 416.2	2.1%	
Article VI - Natural Resources	\$ 11,055.8	\$ 7,216.0	\$ (3,839.8)	-34.7%	\$ 7,216.0	\$ (3,839.8)	-34.7%	
Article VII - Business and Economic Development	\$ 49,832.2	\$ 49,108.1	\$ (724.1)	-1.5%	\$ 49,114.1	\$ (718.1)	-1.4%	
Article VIII - Regulatory	\$ 5,891.9	\$ 5,929.1	\$ 37.2	0.6%	\$ 5,929.9	\$ 38.0	0.6%	
Article IX - General Provisions	\$ -	\$ 5,041.0	\$ 5,041.0	N/A	\$ 402.5	\$ 402.5	N/A	
Article X - Legislature	\$ 520.8	\$ 540.3	\$ 19.5	3.7%	\$ 540.3	\$ 19.5	3.7%	
<b>Total, All Articles</b>	<b>\$ 332,968.8</b>	<b>\$ 335,736.8</b>	<b>\$ 2,768.0</b>	<b>0.8%</b>	<b>\$ 332,913.6</b>	<b>\$ (55.3)</b>	<b>0.0%</b>	

(1) May include anticipated supplemental spending adjustments.

(2) Excludes Interagency Contracts.

(3) Biennial change and percentage change are calculated on actual amounts before rounding. Therefore, totals may not sum due to rounding.

Source: Legislative Budget Board



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1	<b>Article I - General Government</b>						
2	<b>Fiscal Programs - Comptroller of Public Accounts</b>	<b>Mixed Beverage Tax Reimbursement:</b> Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (Tax Code 183.051). Estimated. Strategy A.1.2	\$ 635,248,439	\$ 731,113,000	15.1%	\$ 731,113,000	15.1%
3		<b>County Taxes - University Lands:</b> Payment of county taxes on university lands. Estimated. Strategy A.1.4	\$ 21,038,871	\$ 20,144,442	-4.3%	\$ 20,144,442	-4.3%
4		<b>Lateral Road Fund Districts:</b> 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%
5		<b>Law Enforcement Education Funds:</b> 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	\$ 24,000,000	\$ 24,000,000	0.0%	\$ 24,000,000	0.0%
6		<b>Gross Weight/Axle Fee Distribution:</b> 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	0.0%	\$ 34,000,000	0.0%
7		<b>Disabled Veterans Assistance Payments:</b> Property tax relief for disabled veterans; offset payments to eligible cities and counties. Strategy A.1.12	\$ 19,000,000	\$ 19,000,000	0.0%	\$ 19,000,000	0.0%
8		<b>Opioid Abatement:</b> Strategy A.1.13. 2024-25 amounts include prevention and treatment program appropriations. 2026-27 amounts only admin. costs for the Opioid Abatement Fund Council.	\$ 41,509,036	\$ 5,000,000	-88.0%	\$ 5,000,000	-88.0%
9		<b>County Law Enforcement:</b> Strategy A.1.14	\$ 330,800,000	\$ 330,800,000	0.0%	\$ 330,800,000	0.0%
10		<b>Texas Broadband Development Office (BDO) Administration:</b> Strategy C.1.1	\$ 5,000,000	\$ 5,000,000	0.0%	\$ 5,000,000	0.0%
11		<b>Texas BDO Federal Funds:</b> Allocate federal funds to expand broadband services. Strategy C.1.2	\$ 1,351,604,449	\$ 1,947,200,000	44.1%	\$ 1,947,200,000	44.1%
12	<b>Texas BDO State Funds:</b> Strategy C.1.3	\$ 882,500,000	\$ 466,800,000	-47.1%	\$ 466,800,000	-47.1%	
13	<b>Transfer to the Texas University Fund - PEER funds</b>	\$ -	\$ -	N/A	\$ 1,300,000,000	N/A	
14	<b>Commission on State Emergency Communications</b>	<b>9-1-1 Network Operations &amp; Equipment Replacement:</b> Administers state 9-1-1 system and contracts with Regional Planning Commissions (RPCs) for operation of the statewide 9-1-1 system. Strategy A.1.1	\$ 96,439,165	\$ 99,922,640	3.6%	\$ 99,922,640	3.6%
15	<b>Trusteed Programs within the Office of the Governor</b>	<b>Disaster Funds:</b> Provides assistance to local and state entities for disaster related expenses, border security operations and transportation grants. 2024-25 amounts include \$3.4 billion in one-time ARPA funds. Strategy A.1.1	\$ 6,725,438,906	\$ 2,832,456,320	-57.9%	\$ 2,832,456,320	-57.9%
16		<b>Criminal Justice:</b> Grants to local entities, non-profit organizations, and independent school districts for a variety of criminal justice related projects. Strategy B.1.1	\$ 930,374,461	\$ 565,789,608	-39.2%	\$ 565,789,608	-39.2%
17		<b>County Essential Services Grant:</b> Funds for counties with unanticipated and extraordinary expenses, generally criminal justice related. Strategy B.1.2	\$ 4,123,036	\$ 2,106,600	-48.9%	\$ 2,106,600	-48.9%



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1	Trusteed Programs within the Office of the Governor <i>cont'd</i>  Agency Riders	<b>Homeland Security:</b> Direct and coordinate state homeland security, including grants to local governments. Strategy B.1.3. Funding for local border security grants and other border security operations was shifted to this strategy from Strategy A.1.1, Disaster Funds in HB 1 and SB 1.	\$ 244,039,991	\$ 441,764,583	81.0%	\$ 441,764,583	81.0%
2		<b>Economic Development/Tourism:</b> 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	\$ 481,907,717	\$ 302,787,976	-37.2%	\$ 302,787,976	-37.2%
3		<b>Commercially Sexually Exploited Persons Programs:</b> Grants to counties for the implementation of prostitution prevention programs. Rider 30 [Strategy B.1.1, Criminal Justice]	\$ 4,515,159	\$ 3,500,000	-22.5%	\$ 3,500,000	-22.5%
4		<b>Grants for Local Border Security:</b> To fund grants to local law enforcement agencies to support border security operations. The grant funds may also be awarded for the humane processing of the remains of undocumented migrants and training for law enforcement staff conducting border security operations. Rider 20 [Strategy B.1.3, Homeland Security]	\$ 10,200,000	\$ 110,200,000	980.4%	\$ 110,200,000	980.4%
5		<b>Border Prosecution Grants:</b> Provides grant funding to assist local communities with the prosecution of crimes along the border region with Mexico. Rider 18 [Strategy B.1.3, Homeland Security]	\$ 27,507,869	\$ 46,263,938	68.2%	\$ 46,263,938	68.2%
6		<b>Youth Diversion (previously Truancy Prevention Court Cost):</b> 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, Dedicated Acct. No.5164 [Strategy B.1.1, Criminal Justice] Estimated appropriation - all revenue collected is spent.	\$ 15,360,829	\$ 8,000,000	-47.9%	\$ 8,000,000	-47.9%
7		<b>Anti-Gang Programs:</b> Grants for anti-gang activities - funding targeted for border security operations. Rider 22 [Strategy B.1.1, Criminal Justice]	\$ 15,800,000	\$ 69,000,000	336.7%	\$ 69,000,000	336.7%
8		<b>Bullet Resistant Vests:</b> Grants to local law enforcement agencies and DPS to purchase bullet-resistant armored vests. Rider 25 [Strategy B.1.1, Criminal Justice]	\$ 10,069,248	\$ 10,000,000	-0.7%	\$ 10,000,000	-0.7%
9		<b>Grants for Technology Infrastructure:</b> grants for local law enforcement agencies to upgrade technology infrastructure for incident based reporting. Rider 24, Dedicated Acct. No. 5153 [Strategy B.1.1, Criminal Justice]	\$ 25,640,420	\$ 20,000,000	-22.0%	\$ 20,000,000	-22.0%
10		<b>Specialty Court Grants:</b> Funding to assist counties that would like to implement a drug court. Rider 12; Dedicated Acct. No. 5184 [Strategy B.1.1, Criminal Justice]	\$ 44,820,645	\$ 24,000,000	-46.5%	\$ 24,000,000	-46.5%
11		<b>Internet Crime Against Children Task Forces:</b> 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]	\$ 1,557,314	\$ 1,600,000	2.7%	\$ 1,600,000	2.7%
12		<b>Child Sex Trafficking Team:</b> Operating costs for the Unit, prevention, identify and recover survivors, and fund a prevention grant program for local law enforcement. Rider 23 [Strategy B.1.1, Criminal Justice]	\$ 5,341,421	\$ 5,675,300	6.3%	\$ 5,675,300	6.3%
13		<b>Evidence Testing:</b> Grants for local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses. Rider 26; Dedicated Acct. No. 5170 [Strategy B.1.1, Criminal Justice] Estimated appropriation - all revenue collected is spent.	\$ 5,677,701	\$ 2,200,000	-61.3%	\$ 2,200,000	-61.3%



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1	Trusteed Programs within the Office of the Governor <i>Agency Riders, cont'd</i>	<b>Grants to Border Zone Fire Departments:</b> 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 28 [Strategy B.1.1, Criminal Justice]	\$ -	\$ 3,000,000	N/A	\$ 3,000,000	N/A
2		<b>Grants for Testing of Forensic Evidence:</b> Grants to reimburse District Attorneys for costs associated with the testing of forensic evidence. Rider 29 [Strategy B.1.1, Criminal Justice]	\$ 2,000,000	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%
3		<b>Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities:</b> Rider 27 [Strategy B.1.1, Criminal Justice]	\$ 4,739,745	\$ 6,000,000	26.6%	\$ 6,000,000	26.6%
4		<b>Body-worn Camera Program:</b> Grants to local law enforcement agencies for the establishment of a body-worn camera program pursuant to Subchapter N, Chapter 1701, Occupational Code. Rider 32 [Strategy B.1.1, Criminal Justice]	\$ 17,451,016	\$ 5,000,000	-71.3%	\$ 5,000,000	-71.3%
5		<b>Sexual Assault Survivor's Task Force:</b> 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 31 [Strategy B.1.1, Criminal Justice]	\$ 970,411	\$ 1,500,000	54.6%	\$ 1,500,000	54.6%
6		<b>Grants for Bullet-Resistant Shields and Training:</b> Grants for shields distributed based on following priorities- police officers employed or contracted by ISDs; other law enforcement officers that may respond to school safety emergencies; and to offset travel costs for Rapid Response Training at Texas State University. Rider 35 [Strategy B.1.1, Criminal Justice]	N/A	Unexpended Balance (UB)	N/A	UB	N/A
7		<b>Peace Officer Mental Health Program.</b> Rider 34 [Strategy B.1.1, Criminal Justice]	\$ 200,000	\$ 3,000,000	1400.0%	\$ 3,000,000	1400.0%
8		<b>Nonprofit Security Grant Program:</b> Supplements federal Nonprofit Security Program within FEMA to provide grants to nonprofits for facility security enhancements against terrorist and other violent attacks. Rider 36 [Strategy B.1.3, Homeland Security]	\$ 2,000,000	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%
9	Historical Commission	<b>Courthouse Preservation:</b> Grants to counties for the renovation and rehabilitation of historic courthouses. Both HB 1 and SB 1 include a rider indicating that the supplemental appropriations bill for the 2024-25 budget will include \$100 million for courthouse preservation grants.	\$ 52,451,827	\$ 1,835,682	-96.5%	\$ 1,835,682	-96.5%
10		<b>Development Assistance Programs:</b> Programs that promote economic development through historic preservation (e.g., Main Street) Strategy A.2.1	\$ 3,443,036	\$ 3,738,264	8.6%	\$ 3,738,264	8.6%



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1	Library and Archives Commission	<b>Library Support Services:</b> Assistance provided to Texas Libraries Strategy A.1.1	\$ 57,829,087	\$ 46,932,845	-18.8%	\$ 46,932,845	-18.8%
2		<b>Manage State/Local Records:</b> Records Management Services for State/Local Government Officials. Strategy C.1.1	\$ 5,952,994	\$ 6,016,468	1.1%	\$ 6,016,468	1.1%
3	Secretary of State	<b>Elections Administration:</b> Maintain Uniformity & Integrity of Elections; Oversee Election Process. Strategy B.1.1	\$ 33,037,071	\$ 35,669,079	8.0%	\$ 35,669,079	8.0%
4		<b>Primary Funding/VR postage</b> Election financing; VR Postal Payment services. Strategy B.1.2.	\$ 26,582,377	\$ 23,610,885	-11.2%	\$ 23,610,885	-11.2%
5		<b>Elections Improvement (HAVA)</b> Strategy B.1.4 <i>Administer the Federal Help America Vote Act (HAVA)</i>	\$ 33,376,510	\$ 15,899,292	-52.4%	\$ 15,899,292	-52.4%
6		<b>Financing Voter Registration:</b> Payments to Counties for Voter Registration. <i>Estimated</i> . Strategy B.1.5	\$ 5,777,500	\$ 5,777,500	0.0%	\$ 5,777,500	0.0%
7		Agency Riders	<b>Voter Identification Education:</b> Funds allocated to educate public about required voting documents and voting process pursuant to Sec. 31.012, Elections Code. Rider 9 [Strategy B.1.1, Election Administration]	\$ 5,000,000	\$ 5,000,000	0.0%	\$ 5,000,000
8	<b>Unexpended Balances: Reimbursement for Auditable Voting Machines:</b> 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. Rider 19 [Strategy B.1.4, Elections Improvement].		UB	UB	N/A	UB	N/A
9	Veterans Commission	<b>Veterans Employment Services:</b> Strategy A.1.2	\$ 24,963,493	\$ 26,398,326	5.7%	\$ 26,398,326	5.7%
10		<b>Veterans Mental Health Program:</b> Strategy A1.8	\$ 2,369,244	\$ 3,989,600	68.4%	\$ 3,989,600	68.4%
11		<b>Veterans General Assistance Grants:</b> Provides grants to non-profits or local governments to provide direct services to TX veterans and their families. Strategy B.1.1	\$ 64,164,122	\$ 51,272,224	-20.1%	\$ 51,272,224	-20.1%
12		<b>Housing for Texas Heroes:</b> Provides grants to non-profit or local governments providing temporary or permanent housing to TX veterans and their families. Strategy B.1.2	\$ 8,600,000	\$ 8,600,000	0.0%	\$ 8,600,000	0.0%
13		<b>Veterans Treatment Courts:</b> Strategy B.1.3	\$ 7,670,000	\$ 7,670,000	0.0%	\$ 7,670,000	0.0%



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1	<b>Article II - Health and Human Services</b>						
2	Department of Family and Protective Services Health and Human Services Commission (HHSC)  Agency Riders	<b>CPS Direct Delivery Staff:</b> Strategy B.1.1	\$ 1,919,728,468	\$ 2,018,340,564	5.1%	\$ 2,011,558,735	4.8%
4		<b>Community Mental Health Services-Adults:</b> Strategy D.2.1	\$ 1,489,762,482	\$ 1,430,737,056	-4.0%	\$ 1,411,978,136	-5.2%
7		<b>Substance Abuse Services:</b> Strategy D.2.2	\$ 710,712,866	\$ 500,073,164	-29.6%	\$ 500,073,164	-29.6%
8		<b>Behavioral Health Waivers/Amendments:</b> Strategy D.2.3	\$ 75,511,700	\$ 77,871,495	3.1%	\$ 77,337,941	2.4%
9		<b>Community Mental Health Grant Programs:</b> Strategy D.2.4	\$ 346,377,256	\$ 230,524,266	-33.4%	\$ 230,524,266	-33.4%
10		<b>Indigent Health Care Reimbursement (UTMB):</b> Health care for the uninsured and indigent in Texas. Strategy D.3.1	\$ 878,886	\$ 878,886	0.0%	\$ 878,886	0.0%
11		<b>County Indigent Health Care Services</b> Strategy D.3.2	\$ 1,291,509	\$ 1,285,592	-0.5%	\$ 1,285,592	-0.5%
12		<b>Mental Health State Hospitals:</b> Strategy G.2.1	\$ 1,362,194,637	\$ 1,547,197,798	13.6%	\$ 1,547,197,798	13.6%
13		<b>Mental Health Community Hospitals:</b> Strategy G.2.2	\$ 734,646,941	\$ 701,561,836	-4.5%	\$ 701,561,836	-4.5%
14		<b>Facility Capital Repairs &amp; Renovation:</b> MH State Hospitals, State Supported Living Centers & Other. Strategy G.4.2	\$ 2,175,342,976	\$ 136,042,013	-93.7%	\$ 136,042,013	-93.7%
15		<b>MH for Veterans Grant Program:</b> Rider 35, <b>Community MH Grant Programs</b> Strategy D.2.4 [Govt. Code, Sec. 531.0992]	\$ 20,000,000	\$ 20,000,000	0.0%	\$ 20,000,000	0.0%
16		<b>MH Grant Program for Justice-Involved Individuals:</b> Grant program to reduce recidivism, arrest and incarceration among individuals with mental illness and reduce wait times for forensic commitments. Rider 35, <b>Community MH Grant Programs</b> , Strategy D.2.4 [Govt. Code, Sec. 531.0993]	\$ 80,000,000	\$ 90,000,000	12.5%	\$ 80,000,000	0.0%
17		<b>Harris County MH Jail Diversion:</b> Grant to most populous county to reduce recidivism, arrest and incarceration among individuals with mental illness and reduce wait times for forensic commitments. Rider 35, <b>Community MH Grant Programs</b> , Strategy D.2.4 [Govt. Code, Sec. 531.09935]	\$ 10,000,000	\$ -	-100.0%	\$ -	-100.0%
18		<b>Community MH Grant Programs:</b> Matching grants for community MH programs, Rider 35, <b>Community MH Grant Programs</b> Strategy D.2.4 [Govt. Code, Sec. 531.0991]	\$ 55,000,000	\$ 55,000,000	0.0%	\$ 55,000,000	0.0%
19	<b>Community Collaboratives:</b> Grants for community collaboratives that provide services to persons experiencing homelessness, substance abuse issues or mental illness. Rider 35, <b>Community MH Grant Programs</b> , Strategy D.2.4 [Govt. Code, Sec. 539.002] See also Rural Areas Contingency below.	\$ 33,000,000	\$ 33,000,000	0.0%	\$ 33,000,000	0.0%	



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1	HHSC Agency Riders cont'd	<b>Community-based Initiatives for Children and Families:</b> Grants to promote identifying MH issues and access to early intervention and treatment for children and families. Rider 35, <b>Community MH Grant Programs</b> , Strategy D.2.4 [SB 26, 88th Legislature, Govt. Code, Sec.531.09915]	\$ 15,000,000	\$ 29,524,266	96.8%	\$ 29,524,266	96.8%
2		<b>Regional Behavioral Health / Jail Diversion Centers:</b> Grants to establish or expand BH or diversion centers. Rider 35, <b>Community MH Grant Programs</b> , Strategy D.2.4 [SB 1677, 88th Legislature, Govt. Code, Sec. 531.09936]	\$ 3,000,000	\$ 3,000,000	0.0%	\$ 3,000,000	0.0%
3		<b>Community Collaboratives - Rural Areas Contingency:</b> Reserves \$10 million for Community Collaboratives in rural areas and directs HHSC to consider funding received by a collaborative before releasing funds. Rider 35, Community MH Grant Programs, Strategy D.2.4					
4		<b>Mental Health Peer Support Re-entry Program:</b> Partnering with LMHAs and county sheriffs, peer support specialists to ensure inmates with MH issues transition from county jail to clinically appropriate community-based care. Rider 32, Strategy D.2.1, Community MH Services	\$ 1,000,000	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
5		<b>Informational Listing - Community MH Hospital Beds:</b> operating funds for 168 beds at the John S. Dunn Center (\$42.9 million per year) and 149 beds at the Harris County Psychiatric Center (\$43.5 million per year) Rider 39, Strategy G.2.2	\$ -	\$ 172,864,000	N/A	\$ 172,864,000	N/A
6		<b>Galveston County Crisis Stabilization Services:</b> funds for crisis services at the LMHA serving the county. Rider 40, Strategy D.2.1	\$ 8,000,000	\$ 8,979,184	12.2%	\$ 8,979,184	12.2%
7		<b>Youth Mobile Crisis Outreach Teams:</b> includes funds to start at least 8 new teams., Rider 41, Strategy D.2.1. <b>House prioritizes urban areas and directs HHSC to establish tiers of service.</b>	\$ 25,500,000	\$ 72,758,920	185.3%	\$ 54,000,000	111.8%
8	Department of State Health Services	<b>EMS and Trauma Care Systems:</b> Provides EMS certifications, including funding for local project grants. Strategy B.2.1	\$ 228,953,663	\$ 227,744,523	-0.5%	\$ 227,744,523	-0.5%



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1	<b>Article III - Education</b>						
2	Texas Education Agency	<b>FSP - Equalized Operations &amp; Equalized Facilities:</b> Strategies A.1.1 and A.1.2 <b>See comments boxes</b> for Senate and House highlights.	\$ 59,611,172,559	\$ 71,794,098,303	20.4%	\$ 71,294,098,303	19.6%
3	Sam Houston State University	<b>Law Enforcement Management Institute:</b> Strategy C.3.3, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 9,324,875	\$ 13,524,546	45.0%	\$ 13,524,546	45.0%
4		<b>Correctional Mgmt. Institute:</b> Strategy C.3.4, Criminal Justice Correctional Management Institute of Texas	\$ 2,905,002	\$ 5,065,000	74.4%	\$ 5,065,000	74.4%
6	Texas A&M Forest Service	<b>Volunteer Fire Department Grants</b> for equipment and training. Strategy B.1.2 and Strategy B.1.3. Both bills include \$192.3 million in General Revenue to eliminate backlog in unfunded grant requests.	\$ 54,472,477	\$ 246,726,262	352.9%	\$ 246,726,262	352.9%
7	Texas Division of Emergency Management (TDEM)	<b>TDEM:</b> All goals and strategies for TDEM	\$ 2,814,261,351	\$ 2,176,221,529	-22.7%	\$ 2,176,221,529	-22.7%
8	<b>Article IV - Judiciary</b>						
9	Office of Court Administration	<b>Indigent Defense:</b> State funding to assist counties in providing quality legal representation in a cost-effective manner. Strategy D.1.1	\$ 165,384,568	\$ 145,214,378	-12.2%	\$ 145,214,378	-12.2%
10	Court of Criminal Appeals	<b>Judicial and Court Personnel Training:</b> Provides for the continuing legal education of judges and court personnel. Strategy B.1.1	\$ 25,791,640	\$ 25,808,280	0.1%	\$ 25,808,280	0.1%
11	Judiciary Section, Comptroller's Department	<b>District &amp; Business Court Judges:</b> State-funded salaries for district judges in courtrooms across the state. Estimated. Strategy A.1.1. Recommendations do not include proposed judicial pay raise for judges or other statutorily linked salaries and salary supplements listed below.	\$ 168,942,832	\$ 169,689,499	0.4%	\$ 169,689,499	0.4%





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1	Judiciary Section cont'd	<b>Constitutional County Judge Supplement:</b> 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 percent of the functions that the judge performs are judicial functions (Govt. Code 26.006). Estimated. Strategy C.1.1	\$ 13,282,794	\$ 13,282,794	0.0%	\$ 13,282,794	0.0%
2		<b>Statutory County Judge 573 Supplement:</b> Govt. Code 25.0015. Estimated. Strategy C.1.2	\$ 43,908,490	\$ 47,070,622	7.2%	\$ 47,070,622	7.2%
3		<b>Statutory Probate Judge Supplement:</b> Govt. Code 25.0021. Estimated. Strategy C.1.3	\$ 5,156,572	\$ 5,163,572	0.1%	\$ 5,163,572	0.1%
4		<b>District Attorney - Salaries:</b> Help defray the salaries and expenses of the office (Govt. Code 41.013). Estimated. Strategy B.1.1	\$ 1,738,662	\$ 1,738,662	0.0%	\$ 1,738,662	0.0%
5		<b>Professional Prosecutors Salaries:</b> Govt. Code 46.002, 46.003, 46.005 Estimated Strategy B.1.2	\$ 51,014,813	\$ 51,023,213	0.0%	\$ 51,023,213	0.0%
6		<b>Felony Prosecutors Salaries:</b> Govt. Code 44.220, 45.175, 45.280 Estimated Strategy B.1.3	\$ 828,328	\$ 828,328	0.0%	\$ 828,328	0.0%
7		<b>Prosecutors, Subchapter C:</b> Govt. Code 43.180 (Harris), and 41.201(1) Strategy B.1.4	\$ 259,276	\$ 259,276	0.0%	\$ 259,276	0.0%
8		<b>Asst. Prosecutor Longevity Pay:</b> 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. Estimated. Strategy D.1.1	\$ 9,455,246	\$ 9,455,246	0.0%	\$ 9,455,246	0.0%
9		<b>County Attorney Supplement:</b> Govt. Code 46.0031, Estimated. Strategy D.1.2	\$ 12,948,221	\$ 13,574,124	4.8%	\$ 13,574,124	4.8%
10		<b>Special Prosecution Unit - Walker County:</b> Strategy D.1.4	\$ 12,948,221	\$ 13,766,827	6.3%	\$ 13,766,827	6.3%
11		<b>Juror Pay:</b> Used to reimburse counties for the cost of juror services. Estimated. Strategy D.1.7	\$ 38,125,182	\$ 38,125,182	0.0%	\$ 38,125,182	0.0%



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1	<b>Article V - Public Safety and Criminal Justice</b>						
2	Texas Department of Criminal Justice (TDCJ)	<b>Basic Supervision:</b> 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	\$ 256,491,679	\$ 311,001,292	21.3%	\$ 311,001,292	21.3%
3		<b>Diversion Program:</b> Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison. Strategy A.1.2	\$ 252,069,016	\$ 277,069,016	9.9%	\$ 277,069,016	9.9%
4		<b>Community Corrections:</b> 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%
5		<b>Treatment Alternatives to Incarceration:</b> Community based programs targeted to treating offenders in community in lieu of revoking to jail or prison. Strategy A.1.4	\$ 21,747,951	\$ 21,547,951	-0.9%	\$ 21,547,951	-0.9%
6		<b>Special Needs Programs and Services:</b> Strategy B.1.1	\$ 60,767,143	\$ 61,711,245	1.6%	\$ 61,711,245	1.6%
7		<b>Board of Paroles and Paroles:</b> Strategy D.1.1	\$ 12,225,359	\$ 12,312,913	0.7%	\$ 12,312,913	0.7%
8		<b>Revocation Processing:</b> Strategy D.1.2	\$ 11,576,928	\$ 11,870,558	2.5%	\$ 11,870,558	2.5%
9		<b>In-Prison Treatment:</b> Provides treatment to incarcerated offenders, including drug/alcohol and special needs programs. Strategy C.2.5	\$ 76,130,406	\$ 82,059,839	7.8%	\$ 82,059,839	7.8%
10		<b>Substance Abuse Felony Punishment:</b> Strategy C.2.4	\$ 100,780,254	\$ 95,124,706	-5.6%	\$ 95,124,706	-5.6%
11		<b>Operate Parole: (Goal E)</b>	\$ 400,572,291	\$ 451,176,768	12.63%	\$ 451,176,768	12.6%



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1	TDCJ cont'd Agency Riders	<b>Payments to District Clerks:</b> 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. Clerks in counties with seven or more prisons are allocated \$84,000 per fiscal year in equal monthly installments. Rider 48	TBD	TBD	N/A	TBD	N/A
2		<b>Harris County Community Corrections Facility:</b> Rider 51 [Strategy A.1.2, Diversion Programs]	\$ 12,000,000	\$ 12,000,000	0.0%	\$ 12,000,000	0.0%
3		<b>Report on Warrants Issued for Parole Violations.</b> Report on "blue warrants". Rider 59.			N/A		N/A
4		<b>Appropriation for salary increase for Community Supervision and Correction Departments (CSCDs). Maintain funding for the 5% increase in annual salary each fiscal year approved in HB 1 for CSCD staff.</b> Rider 62 [Strategy A.1.1, Basic Supervision]	\$ 64,817,661	\$ 86,526,370	33.5%	\$ 86,526,370	33.5%
5	<b>Commission on Jail Standards</b>	<b>Jail Standards: (Goal A)</b> Inspection and enforcement of laws/regulations governing county jails Commission is under Sunset Review.	\$ 3,132,106	\$ 3,062,498	-2.2%	\$ 3,062,498	-2.2%
6	Texas Juvenile Justice Department (TJJD)	<b>Juvenile Justice Alternative Education Programs (JJAEPs):</b> Strategy A.1.6.	\$ 11,875,000	\$ 11,875,000	0.0%	\$ 11,875,000	0.0%
7		<b>Prevention and Intervention:</b> Strategy A.1.1	\$ 5,915,818	\$ 6,024,354	1.8%	\$ 6,024,354	1.8%
8		<b>Basic Probation Supervision:</b> Strategy A.1.2	\$ 178,811,119	\$ 255,586,411	42.9%	\$ 255,586,411	42.9%
9		<b>Community Programs:</b> Strategy A.1.3	\$ 91,533,700	\$ 87,359,792	-4.6%	\$ 87,359,792	-4.6%
10		<b>Pre and Post Adjudication Facilities:</b> Strategy A.1.4	\$ 61,758,785	\$ 60,064,314	-2.7%	\$ 60,064,314	-2.7%
11		<b>Commitment Diversion:</b> Strategy A.1.5	\$ 49,209,212	\$ 38,985,000	-20.8%	\$ 38,985,000	-20.8%



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1	TJJD cont'd	<b>Mental Health Services Grants:</b> Strategy A.1.7	\$ 26,803,956	\$ 28,356,706	5.8%	\$ 28,356,706	5.8%
2		<b>Regional Diversion Alternatives:</b> Strategy A.1.8	\$ 38,245,564	\$ 44,058,464	15.2%	\$ 44,058,464	5.8%
3	Agency Riders	<b>Harris County Front-End Multisystemic Therapy Team:</b> 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 36, Strategy A.1.3, Community Programs	\$ 1,000,000	\$ 1,000,000	0.0%	\$ 1,000,000	N/A
4		<b>El Paso County Front-End Multisystemic Therapy Team:</b> 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 38, Strategy A.1.3, Community Programs	\$ 1,000,000	\$ 1,000,000	0.0%	\$ 1,000,000	N/A
5		<b>Appropriation for Salary Increase for Local Juvenile Probation Departments .</b> Maintain funding for the 5% annual pay increase for Local Juvenile Probation Department officers added by HB 1. Rider 36 [Strategy A.1.2, Basic Probation Services]	\$ 51,361,016	\$ 68,604,068	33.6%	\$ 68,604,068	33.6%
6		<b>Construction of Facilities .</b> Intent rider directing TJJD to develop a plan for the ongoing operations of the current and new state-operated juvenile correctional facilities and submit the plan in writing, not later than August December 31, 2025.	\$ -	\$ -	N/A	\$ -	N/A
7	Commission on Law Enforcement	<b>Texas Commission on Law Enforcement</b> (Goals A, B and C)	\$ 26,928,197	\$ 34,882,408	29.5%	\$ 34,882,408	29.5%
8	Agency Riders	<b>High School Criminal Justice Career Pipeline:</b> Rider 11, Strategy A.1.1, Licensing	\$ -	\$ 2,000,000	N/A	\$ 2,000,000	N/A
9		<b>Texas Law Enforcement Peer Network:</b> Rider 9, Strategy B.1.2, Technical Assistance. Maintains funding for a MH peer network for law enforcement officers.	\$ 2,400,000	\$ 2,400,000	0.0%	\$ 2,400,000	0.0%
10	Department of Public Safety (DPS)	<b>Crime Laboratory Services:</b> Strategy C.1.1	\$ 190,097,431	\$ 192,619,246	1.3%	\$ 192,619,246	1.3%
11		<b>Secure the Texas Border:</b> (Goal B)	\$ 861,846,814	\$ 784,005,189	-9.0%	\$ 784,005,189	-9.0%
12		<b>Drivers License Services:</b> Strategy D.1.1	\$ 515,384,377	\$ 539,499,536	4.7%	\$ 539,499,536	4.7%



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1	<b>Article VI - Natural Resources</b>						
2	Department of Agriculture (TDA)	<b>Rural Community and Economic Development:</b> 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	\$ 171,570,325	\$ 142,554,578	-16.9%	\$ 142,554,578	-16.9%
3		<b>Rural Health:</b> 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. Funding is provided by income from two tobacco settlement trust funds. Strategy A.2.2	\$ 45,535,086	\$ 13,614,942	-70.1%	\$ 13,614,942	-70.1%
4	Commission on Environmental Quality (TCEQ) - Agency Rider	<b>Air Quality Planning:</b> 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 9/1/2025 and other areas at significant risk of nonattainment. Affected counties include Bastrop, Caldwell, Comal, El Paso, Gregg, and other counties. Rider 7, Strategy A.1.1, Air Quality Assessment and Planning	\$ 4,500,000	\$ 4,500,000	0.0%	\$ 4,500,000	0.0%
5	Parks & Wildlife Department	<b>Local Park Grants:</b> Matching grants to local governments and other entities authorized by provisions in the Texas Parks and Wildlife Code, Chapter 24. Strategy B.2.1	\$ 101,232,616	\$ 45,942,994	-54.6%	\$ 45,942,994	-54.6%
6		<b>Boating Access and Other Grants:</b> Funding for Recreational Trails, Community Outdoor Outreach, Boating Access and other grants. Includes federal funds. Strategy B.2.2	\$ 73,282,545	\$ 27,338,192	-62.7%	\$ 27,338,192	-62.7%



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1	<b>Article VII - Business and Economic Development</b>						
2	Department of Motor Vehicles	<b>Motor Vehicle Crime Prevention Authority (Automobile Burglary &amp; Theft Grants):</b> 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	\$ 105,223,839	\$ 105,269,814	0.0%	\$ 105,269,814	0.0%
3		<b>Capital Budget Item:</b> Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	\$ 10,000,000	\$ 10,000,000	0.0%	\$ 10,000,000	0.0%
4	Department of Transportation	<b>Contracted Planning &amp; Design:</b> Provides funding for all aspects of structural planning, design, review, construction and inspection of bridges. Strategy A.1.2	\$ 1,306,307,715	\$ 1,287,277,943	-1.5%	\$ 1,287,277,943	-1.5%
5		<b>Right of Way Acquisition:</b> Provides funding to build, widen and enhance roads. Strategy A.1.3	\$ 1,770,072,780	\$ 1,019,152,306	-42.4%	\$ 1,019,197,306	-42.4%
6		<b>Construction Contracts :</b> Strategy A.1.4 Estimated	\$ 4,417,499,895	\$ 3,893,046,631	-11.9%	\$ 3,893,046,631	-11.9%
7		<b>Construction Grants &amp; Services:</b> Grants, loans pass-through payments and other services. Strategy A.1.8, Estimated.	\$ 1,243,171,756	\$ 454,519,119	-63.4%	\$ 454,519,119	-63.4%



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1	<b>Article IX - General Provisions</b>						
2	<b>Sec. 7.10</b>	<b>Border Security - Informational Listing (estimated)</b> - Possible reduction if federal govt. reimburses Texas for Operation Lone Star Border Security Operations	\$ 5,105,700,000	\$ 6,511,900,000	27.5%	\$ 6,511,900,000	27.5%
3	<b>Sec. 10.04</b>	<b>Behavioral Health &amp; Substance Abuse Services - Informational Listing</b>	\$ 9,365,521,188	\$ 9,889,362,139	5.6%	\$ 9,889,362,139	5.6%
4	<b>Sec. 17.15</b>	<i>Supplemental Appropriations Bill.</i> Intent rider listing items to be included in the supplemental appropriations bill for the current two-year budget. Funding of most interest to counties  a) \$2.5 billion for water infrastructure and supply contingent on passage of legislation <b>SENATE</b> . [House includes \$2.5 billion in a contingency in the base bill.] b) \$515.8 million to construct expansion dorms (\$301 million) and for major repair and restoration projects <b>SENATE</b> c) \$194 million for the Texas Forest Services for purchase of aircraft for wildfire suppression <b>SENATE</b> d) \$100 million for Courthouse Preservation grants, along with other emergency and planning projects <b>SENATE</b> e) \$10 million for the design and planning of a mental health facility in Brazoria County <b>SENATE</b>	N/A	N/A	N/A	N/A	N/A
5	<b>Sec. 17.16</b>	<b>Informational Listing: Pro-rata share of Texas Opioid Settlement Receipts Received by Municipal Areas and Regions</b>	\$ -	\$ -	N/A	\$ -	N/A
6	<b>Sec. 18.01</b>	<b>Contingency for SB 293</b> - 15% pay raise for judges and statutorily-linked prosecutors and salary supplements. Requires new standards and related disciplinary actions for judges. <b>Amounts shown does not include \$39.5 million to maintain the actuarial soundness of the affected retirement systems (ERS, JRSI and JRSII)</b>	\$ -	\$ 51,482,356	N/A	\$ 51,482,356	N/A
7	<b>Sec. 18.02</b>	<b>Contingency for Legislation Establishing the Dementia Prevention Research Institute of Texas.</b> Requires a joint resolution and voter approval as well.	\$ -	\$ 3,000,000,000	N/A	\$ 3,000,000,000	N/A
8	<b>Sec. 18.03</b>	<b>Contingency for Texas Water Fund No. 484</b>	\$ -	\$ 2,500,000,000	N/A	\$ -	N/A

