

Recap of State Budget by Article/Function (All Funds)	Estimated/Budgeted 2020-21	2022-23 Appropriations	Biennial Change	% Change
ARTICLE I - General Government	\$ 9,605,027,191	\$ 8,476,394,206	\$ (1,128,632,985)	-11.8%
ARTICLE II - Health and Human Services	\$ 97,441,501,420	\$ 86,970,284,974	\$ (10,471,216,446)	-10.7%
ARTICLE III - Agencies of Education	\$ 95,697,398,222	\$ 96,053,386,096	\$ 355,987,874	0.4%
ARTICLE IV - The Judiciary	\$ 986,459,483	\$ 971,710,263	\$ (14,749,220)	-1.5%
ARTICLE V - Public Safety and Criminal Justice	\$ 13,722,756,594	\$ 13,509,608,141	\$ (213,148,453)	-1.6%
ARTICLE VI - Natural Resources	\$ 11,691,534,423	\$ 7,816,049,459	\$ (3,875,484,964)	-33.1%
ARTICLE VII - Business and Economic Development	\$ 40,067,074,172	\$ 36,547,933,771	\$ (3,519,140,401)	-8.8%
ARTICLE VIII - Regulatory	\$ 720,568,579	\$ 734,030,137	\$ 13,461,558	1.9%
ARTICLE IX - General Provisions	\$ -	\$ -	\$ -	N/A
ARTICLE X - The Legislature	\$ 408,198,908	\$ 410,443,332	\$ 2,244,424	0.5%
ARTICLE XII - American Rescue Plan Act of 2021	\$ -	\$ 13,314,863,778	\$ 13,314,863,778	N/A
GRAND TOTAL, All Funds	\$ 270,340,518,992	\$ 264,804,704,157	\$ (5,535,814,835)	-2.0%

(1) Estimated/Budgeted amounts for the 2020–21 biennium include supplemental spending adjustments pursuant to House Bill 2, 87th Legislature, Regular Session, 2021.

(2) Appropriated amounts for the 2022–23 biennium include adjustments pursuant to Senate Bill 1, 87th Legislature, Regular Session, 2021; Senate Bill 1605, 87th Legislature, Regular Session, 2021; House Bill 5 and House Bill 9, 87th Legislature, Second Called Session, 2021; and Senate Bill 8, 87th Legislature, Third Called Session, 2021.

(3) Excludes Interagency Contracts.

Source: Legislative Budget Board



**87th Legislature State Budget - Items of Interest to Counties
2022-23 Appropriations (SB 1, HB 5-2nd CS, HB 9-2nd CS, SB 8-3rd CS) and HB 2**

Line #	Article/Agency	Program Name/Strategy/Rider <i>(Riders are in blue text)</i>	2020-21 General Appropriations Act (GAA) HB 1	2022-23 Appropriations	% Change from 2020-21 GAA	House Bill 2 Supplemental Appropriations Bill
Article 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%	
2		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	0.0%	
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%	
4		Mixed Beverage Tax Reimbursement: Reimbursements to counties and incorporated municipalities from mixed beverage tax collections (Tax Code 183.051). Estimated. Strategy A.1.2	\$ 492,855,000	\$ 483,264,000	-1.9%	
5		County Taxes - University Lands: Payment of county taxes on university lands. Estimated. Strategy A.1.4	\$ 15,747,708	\$ 20,144,442	27.9%	
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	\$ 9,400,000	-21.7%	
7		Broadband Development Fund: Strategy A.1.14	\$ -	\$ 5,000,000	N/A	
8		Report on Cost of Ad Valorem Tax Exemption for 100% disabled veterans. Rider 22	N/A	not specified	N/A	
9		Opioid Abatement Account. Contingent on enactment of SB 1827 or similar legislation, all sums deposited to the Opioid Abatement Account, a new GR-Dedicated Account, are appropriated to the Comptroller in Strategy A.1.14. Opioid Abatement Account. Rider 24	N/A	to be determined	N/A	
10	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%	
11	Texas Emergency Services Retirement System (TESRS)	TESRS is a pension fund for volunteer firefighters and emergency services personnel in Texas.	\$ 3,866,803	\$ 3,886,849	0.5%	
12	Trusted Programs within the Office of the Governor	Disaster Funds: Helps cover FEMA 25 percent match for local governments. Strategy A.1.1. HB 2 appropriates \$50 million for border security surge operations	\$ 183,097,857	\$ 1,380,290,860	653.9%	\$ 50,000,000
13		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	\$ 745,651,247	23.7%	
14		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%	



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1	Trusted Programs within the Office of the Governor <i>cont'd</i>	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%	
2		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%	
3		Border Security Operations: For border prosecution grants. Rider 18 [Strategy B.1.3, Homeland Security]	\$ 15,126,000	\$ 15,126,000	0.0%	
4		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, Dedicated Acct. No.5164 [Strategy B.1.1, Criminal Justice]	\$ 6,193,872	\$ 6,193,872	0.0%	
5		Anti-Gang Programs: Grants for anti-gang activities. Rider 22 [Strategy B.1.1, Criminal Justice]	\$ 14,200,000	\$ 15,800,000	11.3%	
6		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%	
7		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	
8		Specialty Court Grants: Funding to assist counties that would like to implement a drug court. Rider 12; Dedicated Acct. No. 5184 [Strategy B.1.1, Criminal Justice]	\$ 4,000,000	\$ 4,430,667	10.8%	
9		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%	
10		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%	
11		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%	



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1	Trusteed Programs within the Office of the Governor <i>cont'd</i>	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	0.0%	
2		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%	
3		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%	
4		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	
5		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 (includes 3 FTEs). Rider 34 [Strategy B.1.1, Criminal Justice]	\$ 1,361,406	\$ 1,500,000	10.2%	
6		Texas Anti-Gang Center Programs: grants for cities of 500,000+ population pursuant to HB 5, Second-called Session, Rider 40 [Strategy B.1.1, Criminal Justice]	-	\$ 180,000,000	N/A	
7		House Bill 9 - Border Security: \$1.02 billion for border security grants, including \$24 million for counties adjacent to border for LE staff and equipment, O/T pay, county jail and autopsy costs, and \$3.8 million for staff and training to assist eligible prosecutors in handling charges against undocumented immigrants. Rider 41 [Strategy A.1.1, Disaster Funds; Strategy B.1.3, Homeland Security]	-	\$ 1,052,055,860	N/A	
8		Peace Officer Mental Health Program. Allocation from unexpended balances. Rider 39 [Strategy B.1.1, Criminal Justice]	-	\$ 200,000	N/A	
9		Victims of Human Trafficking: Grant to an organization for male victims of sex trafficking in Denton County. [Strategy B.1.1, Criminal Justice] See SB 1, Art. IX, Sec. 17.23	-	\$ 10,000,000	N/A	
10		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	\$ 332,004,270	-37.8%	
11	Historical Commission	Courthouse Preservation: Grants to counties for the renovation and rehabilitation of historic courthouses. Strategy A.1.3. Includes \$8.1 million in targeted grants for 3 counties: Mason (\$6 million), Newton (\$1.1 million) and Tyler (\$1 million) - see SB 1, Art IX, Sec. 17.25. HB 2 appropriates \$25 million out of the Economic Stabilization Fund for courthouse grant funds available to counties via a competitive RFP process.	\$ 26,160,126	\$ 9,535,623	-63.5%	\$ 25,000,000



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1	Historical Commission <i>cont'd</i>	Development Assistance Programs: Grants to cities and counties that promote economic development through historic preservation. Strategy A.2.1	\$ 3,512,718	\$ 3,443,036	-2.0%	
2	Library and Archives Commission	Library Support Services: Assistance provided to Texas Libraries Strategy A.1.1	\$ 51,309,157	\$ 51,452,879	0.3%	
3	Secretary of State	Elections Administration: Maintain Uniformity & Integrity of Elections; Oversee Election Process. Strategy B.1.1	\$ 11,849,700	\$ 18,794,694	58.6%	
4		Primary Funding/VR postage Election financing; VR Postal Payment services. Strategy B.1.2.	\$ 19,147,600	\$ 16,778,590	-12.4%	
5		Elections Improvement (HAVA) Strategy B.1.4 <i>(Federal Funds/restrictions on use - match required)</i>	\$ 17,243,859	\$ 56,245,381	226.2%	
6		Financing Voter Registration: Payments to Counties for Voter Registration. Estimated . Strategy B.1.5	\$ 5,777,500	\$ 5,777,500	0.0%	
7		Reimbursement for Auditable Voting Machines: Federal funds appropriated 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. If sufficient federal funds are not available, then General Revenue funds are appropriated for the same purpose. \$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]	\$ -	\$ 38,300,000	N/A	
8		Voter Identification Education: Funds allocated to educate public about required voting documents and voting process pursuant to Sec. 31.012, Elections Code	\$ 4,000,000	\$ 3,500,000	-12.5%	
9	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%	
10		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%	
11		Veterans Treatment Courts: Strategy B.1.3	\$ 5,000,000	\$ 8,000,000	60.0%	
12	Article II - Health and Human Services					
13	Department of Family and Protective Services	CPS Direct Delivery Staff: Strategy B.1.1	\$ 1,629,947,363	\$ 1,675,038,426	2.8%	
14		Child Abuse and Neglect Prevention Program: Prevention and Early Intervention Programs, Goal C	\$ 214,176,598	\$ 224,876,042	5.0%	
15	Health and Human Services Commission (HHSC)	Community Mental Health Services-Adults: Strategy D.2.1	\$ 802,772,368	\$ 785,705,000	-2.1%	
16		Community Mental Health Services-Children: Strategy D.2.2	\$ 196,779,821	\$ 187,879,512	-4.5%	
17		Community Mental Health Crisis Services: Strategy D.2.3	\$ 221,233,584	\$ 231,398,300	4.6%	
18		Substance Abuse Services: Strategy D.2.4	\$ 538,707,601	\$ 496,360,084	-7.9%	



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1	HHSC cont'd	Behavioral Health Waivers/Amendments: Strategy D.2.5	\$ 56,494,540	\$ 58,874,900	4.2%	
2		Community Mental Health Grant Programs: Strategy D.2.6 new strategy	\$ 145,000,000	\$ 145,000,000	0.0%	
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%	
4		County Indigent Health Care Services Strategy D.3.2	\$ 1,758,251	\$ 1,358,250	-22.7%	
5		Mental Health State Hospitals: Strategy G.2.1	\$ 898,738,475	\$ 965,484,056	7.4%	
6		Mental Health Community Hospitals: Strategy G.2.2	\$ 272,320,452	\$ 307,010,202	12.7%	
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%	\$ 321,383,334
8		MH for Veterans Grant Program: Rider 53 Community MH Grant Programs Strategy D.2.6, Community MH Grant Programs	\$ 20,000,000	\$ 20,000,000	0.0%	
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 53 Community MH Grant Program , Strategy D.2.6, Community MH Grant Programs	\$ 50,000,000	\$ 50,000,000	0.0%	
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 53 Community MH Grant Programs , Strategy D.2.6, Community MH Grant Programs	\$ 10,000,000	\$ 10,000,000	0.0%	
11		Community MH Grant Program: Matching grants for community MH programs, Rider 53 Community MH Grant Programs Strategy D.2.6, Community MH Grant Programs	\$ 40,000,000	\$ 40,000,000	0.0%	
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 53 Community MH Grant Programs , Strategy D.2.6, Community MH Grant Programs	\$ 25,000,000	\$ 25,000,000	0.0%	
13		Mental Health Peer Support Re-entry Program: 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 49, Strategy D.2.1, Community MH Services - Adults	\$ -	\$ 1,000,000	N/A	
14		Additional MH Community Hospital Beds for Urban and Rural Areas: Additional funding out of General Revenue for additional state-purchased inpatient psychiatric beds in rural and urban areas of the state - \$15 million for rural areas and \$15 million for urban areas. Rider 54, Strategy G.2.2, Mental Health Community Hospitals	\$ -	\$ 30,000,000	N/A	



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1	HHSC <i>cont'd</i>	<i>Hospital Payments:</i> Additional funding of \$123.5 million for cost-based reimbursement of rural hospitals for Medicaid services. Rider 8, Goal A, Medicaid Client Services	\$ 810,442,496	\$ 933,905,470	15.2%	
2	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	\$ 252,269,959	\$ 247,290,168	-2.0%	
3	Article III - Education					
4	Texas Education Agency	<i>FSP - Equalized Operations & Equalized Facilities:</i> Foundation School Program - Equalized Operations & Equalized Facilities, Strategies A.1.1 and A.1.2. Fully funds the state's commitment to the public education investments made by HB 3, 86R, with funding for projected enrollment growth during the 2022-23 biennium. Combining the contingencies for HB 1525, and HB 4545 (see Art. IX, Secs. 18.25 and 18.27) and the \$44 million appropriation in HB 2 for special education with funding in SB 1 provides the same total funding as current law.	\$ 51,871,977,463	\$ 51,761,428,796	-0.2%	
5	Sam Houston State University	<i>Law Enforcement Management Institute:</i> Strategy C.2.3, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 7,309,546	\$ 6,903,546	-5.6%	
6		<i>Correctional Mgmt. Institute:</i> Strategy C.2.4, Criminal Justice Correctional Management Institute of Texas	\$ 4,569,000	\$ 5,140,000	12.5%	
7	Texas A&M Forest Service	<i>Volunteer Fire Department Grants</i> for equipment and training. Strategy B.1.2 and Strategy B.1.3	\$ 40,459,293	\$ 41,121,137	1.6%	
8	Texas Division of Emergency Management	<i>Emergency Management (TDEM):</i> Goal A (includes Coronavirus Relief & FEMA funds)	\$ 3,523,942,279	\$ 734,623,458	-79.2%	
9	UNT Health Science Center at Fort Worth	<i>DNA Laboratory:</i> 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%	
10		<i>Texas Missing Person and Human Identification Program:</i> [Strategy D.2.3] Funding limited to amounts appropriated to Department of Public Safety (see DPS Rider 22)	\$ 2,122,664	\$ -	-100.0%	
11	Article IV - Judiciary					
12	Office of Court Administration	<i>Indigent Defense:</i> 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	\$ 124,692,886	32.0%	
13	Court of Criminal Appeals	<i>Judicial and Court Personnel Training:</i> Provides for the continuing legal education of judges and court personnel. Strategy B.1.1	\$ 27,883,764	\$ 32,649,656	17.1%	
14	Judiciary Section, Comptroller's Department	<i>District Judges:</i> 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	\$ 159,893,826	3.6%	



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1	Judiciary Section <i>cont'd</i>	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%	
2		Statutory County Judge 573 Supplement: Govt. Code 25.0015. Estimated. Strategy C.1.2	\$ 42,403,490	\$ 42,403,490	0.0%	
3		Statutory Probate Judge Supplement: Govt. Code 25.0021. Estimated. Strategy C.1.3	\$ 2,739,572	\$ 2,739,572	0.0%	
4		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%	
5		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%	
6		Felony Prosecutors Salaries: Govt. Code 44.220, 45.175, 45.280 Estimated Strategy B.1.3	\$ 772,070	\$ 816,328	5.7%	
7		Prosecutors, Subchapter C: Govt. Code 43.180 (Harris), and 41.201(1) Strategy B.1.4	\$ 272,046	\$ 259,276	-4.7%	
8		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. Estimated. Strategy D.1.1	\$ 9,365,246	\$ 9,365,246	0.0%	
9		County Attorney Supplement: Govt. Code 46.0031, Estimated. Strategy D.1.2	\$ 13,550,789	\$ 13,550,789	0.0%	
10		Special Prosecution Unit - Walker County: Strategy D.1.4	\$ 10,855,663	\$ 10,967,837	1.0%	
11		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%	
12		Indigent Inmate Defense: Code of Criminal Procedure 26.051(i). Estimated. Strategy. D.1.8	\$ 108,895	\$ 108,895	0.0%	
13		Contingency for HB 3774: Additional appropriations to provide judicial salaries and supplements for newly created courts - court creation bill by 87R. Art. IX, Sec. 18.24	N/A	\$ 6,702,867	N/A	
14	Special Provisions - Judiciary	<i>New Informational listing detailing tiered Judicial Compensation schedule</i>	N/A	N/A	N/A	



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1	Article V - Public Safety and Criminal Justice					
2	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	\$ 130,328,238	-4.8%	
3		Diversions 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%	
4		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%	
5		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%	
6		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%	
7		Board of Pardons and Pardons: 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	\$ 12,225,359	8.6%	
8		Revocation Processing: Strategy D.1.2	\$ 15,104,540	\$ 16,077,878	6.4%	
9		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	\$ 5,838,088	0.0%	
10		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%	
11		Substance Abuse Felony Punishment: Strategy C.2.4	\$ 99,996,966	\$ 100,780,254	0.8%	
12		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	\$ 366,086,232	-0.03%	



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1	TDCJ cont'd	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%	
2		Harris County Community Corrections Facility: Rider 52 [Strategy A.1.2, Diversion Programs]	\$ 12,000,000	\$ 12,000,000	0.0%	
3		Report on Warrants Issued for Parole Violations. Report on "blue warrants" funded out of 2022-23 appropriations due Dec 1, 2022, including recommendations for expediting the blue warrant process. Rider 60.	N/A	not specified	N/A	
4	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	\$ 2,431,515	16.2%	
5		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. FY2023 ending balance in GR-D Acct No. 5172 is an est'd \$626,292.	\$ 129,690	\$ -	-100.0%	
6	Texas Juvenile Justice Department (TJJD)	Juvenile Justice Alternative Education Programs (JJAEPs): Strategy A.1.6. Revised JJAEP funding allocations (Rider 13): changes TEA transfer at the beginning of each fiscal year from \$1.5 million to 15% of total; removes language saying counties with populations between 72,000 and 125,000 that choose to participate in requirements of Chapter 37 of the Texas Education Code be included in the funding distribution; alters the cap for summer school expenditures from \$3 million to 10% of appropriations; adds language that requires TEA to increase appropriations to provide a minimum reimbursement of \$86 per attendance day if the reimbursement rate falls below \$86 per day due to increased days of attendance.	\$ 12,500,000	\$ 11,875,000	-5.0%	
7		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 which operate a JJAEP. County is eligible to receive funding at rate of \$96 per day for student required to be expelled under Sec. 37.007, Texas Education Code and are expelled from an ISD in a county that does not operate at a JJAEP. Rider 14, Strategy A.1.6.	\$ 500,000	\$ 500,000	0.0%	
8		Prevention and Intervention: Strategy A.1.1	\$ 6,024,354	\$ 6,024,354	0.0%	
9		Basic Probation Supervision: Strategy A.1.2	\$ 73,603,421	\$ 73,303,576	-0.4%	
10		Community Programs: Strategy A.1.3	\$ 89,359,791	\$ 87,359,792	-2.2%	
11	Pre and Post Adjudication Facilities: Strategy A.1.4	\$ 49,564,314	\$ 49,564,314	0.0%		
12	Commitment Diversion: Strategy A.1.5	\$ 38,985,000	\$ 38,985,000	0.0%		



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1	TJJD cont'd	Mental Health Services Grants: Strategy A.1.7	\$ 28,356,704	\$ 28,356,706	0.0%	
2		Regional Diversion Alternatives: Strategy A.1.8	\$ 21,585,963	\$ 21,585,964	0.0%	
3		Harris County Leadership Academy: Rider 31 [Strategy A.1.4, Pre and Post Adjudication Facilities]	\$ 2,000,000	\$ 2,000,000	0.0%	
4		Prevention, Intervention and Commitment Diversion: Legislative intent - Rider 36. 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.	N/A	not specified	N/A	
5		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 37, Strategy A.1.3, Community Programs	\$ -	\$ 1,000,000	N/A	
6		Harris County Admissions: Directs TJJD to work with Harris County to house some or all of its own TJJD admissions, including the provision of funds, treatment, services and monitoring. TJJD is authorized to use 2022-23 appropriations to contract with Harris County to provide these services. Rider 38.	N/A	to be determined	N/A	
7		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 39, Strategy A.1.3, Community Programs	\$ -	\$ 1,000,000	N/A	
8	Commission on Law Enforcement	Texas Commission on Law Enforcement (all items of appropriation)	\$ 8,169,980	\$ 10,276,257	25.8%	\$ 4,607,401
9		Texas Law Enforcement Peer Network: Allocates General Revenue funds to establish a MH peer network for law enforcement officers. Authorizes TCOLE to contract with higher education institution with MH or police training expertise. Rider 9, Strategy B.1.2, Technical Assistance	\$ -	\$ 1,051,820	N/A	
10		Study on Peace Officers: Allocates General Revenue funds for a salary study of peace officer pay in the state and throughout the U.S., including salary comparisons by size of law enforcement agency and across regions with varying costs of living. Rider 11, Strategy B.1.2, Technical Assistance	\$ -	\$ 121,008	N/A	
11	Department of Public Safety (DPS)	Crime Laboratory Services: Strategy C.1.1	\$ 132,519,906	\$ 128,305,853	-3.2%	



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1	DPS cont'd	<i>Databases and Clearinghouses Related to Missing Persons and Children:</i> Allocates General Revenue for the University of North Texas Health Science Center at Fort Worth Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse established under the Code of Criminal Procedure, Chapter 63. Rider 22, Strategy A.1.1, Intelligence	\$ 2,193,256	\$ 2,193,256	0.0%	
2		<i>Secure the Texas Border:</i> (Goal B)	\$ 450,560,009	\$ 411,785,450	-8.6%	
3		<i>Drivers License Services:</i> Strategy D.1.1	\$ 481,798,135	\$ 465,753,163	-3.3%	
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	\$ 131,091,774	\$ 138,935,278	6.0%	
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. Funding is provided by income from two tobacco settlement trust funds. Strategy C.1.1	\$ 8,888,908	\$ 8,919,404	0.3%	
7		<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	\$ 29,905,836	\$ 29,905,836	0.0%	\$ 3,380,000
8	Commission on Environmental Quality (TCEQ)	<i>Texas Emissions Reduction Plan (TERP):</i> HB 3745, 86R moves 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 appropriation is a contingency to avoid disruptions in operating cash during the transition. Strategy A.1.1, Rider 19. FYI, 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 TERP trust fund outside the treasury. The estimated \$2.1 billion balance in the GR-Dedicated TERP Acct No. 5071 as of 8/31/2021 will be retained by the treasury and used to certify SB 1, the 2022-23 state budget, absent further action by the 87th Legislature.	\$ 154,747,204	\$ 1,400,000	-99.1%	



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1	TCEQ cont'd	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 9/1/2020 and other areas at significant risk of nonattainment. Affected counties: Bastrop, Caldwell, Comal, El Paso, 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	0.0%	
2		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	\$ 19,550,442	\$ 19,713,062	0.8%	
3	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	\$ 37,132,685	\$ 38,725,996	4.3%	
4		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	\$ 17,674,687	\$ 23,563,728	33.3%	
5		Enforcement Programs: Wildlife, Fisheries and Water Safety Enforcement. Funding for Game Wardens. Strategy C.1.1	\$ 120,894,583	\$ 115,416,923	-4.5%	\$ 19,076,272
6	Article VII - Business and Economic Development					
7	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	\$ 29,959,210	16.7%	
8		Capital Budget Item: Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	\$ 10,025,000	\$ 10,025,000	0.0%	
9	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%	
10		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%	
11		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	\$ -	-100.0%	
12		Ector County Airport Runway: Directs TxDOT to allocate funds to extend the runway at the Ector County Airport. Strategy C.5.1, Aviation Services. See SB 1, Art. IX, Sec. 17.43	\$ -	\$ 15,000,000	N/A	



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1	Article IX - General Provisions					
2	Sec. 10.04	<i>Behavioral Health & Substance Abuse Services - Informational Listing</i>	\$ 7,783,048,736	\$ 8,114,667,311	4.3%	\$ 321,383,334
3	XXX.XX.XX	<i>Border Security - Informational Listing (estimated)</i>	\$ 800,600,000	\$ 1,013,400,000	26.6%	\$ 110,300,000
4	Sec. 17.17	<i>Reporting: Texas Opioid Settlement Receipts.</i> Requires state agencies or institutions of higher education that receive funds or compensation from the Texas Opioid Multi-District Litigation (MDL) or any other opioid-related litigation to report it within 15 calendar days of receipt to Lt. Governor, Speaker, LBB, etc.	N/A	N/A	N/A	
5	Sec. 17.18	<i>Informational Listing: Pro-rata Share of Texas Opioid Settlement Receipts Received by Municipal Areas and Regions.</i> 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. Listing also includes the pro-rata share for each region that the Texas Opioid Council will adopt when making the initial distribution of funds received by the Council 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	N/A	N/A	
6	Article XII - American Rescue Plan Act of 2021					
7	Fiscal Programs - Comptroller of Public Accounts	Item 2: Broadband Infrastructure - for the pole replacement program	\$ -	\$ 500,475,163	N/A	
8	Commission on State Emergency Communications	Item 1: Next Generation 9-1-1 Service Fund	\$ -	\$ 150,000,000	N/A	
9	Facilities Commission	Item 1: Permian Basin Behavioral Health Center	\$ -	\$ 40,000,000	N/A	
10	Trusted Programs - Office of the Governor	Item 1: Tourism Travel and Hospitality Recovery Grants	\$ -	\$ 180,000,000	N/A	
11	Trusted Programs - Office of the Governor	Item 3: Victims of Crime	\$ -	\$ 160,000,000	N/A	
12	Department of State Health Services	Item 1: COVID-19 Services	\$ -	\$ 2,000,000,000	N/A	
13	Department of State Health Services	Item 2: Rio Grande Valley	\$ -	\$ 16,700,000	N/A	
14	Department of State Health Services	Item 3: Federally Qualified Health Center Incubator Program	\$ -	\$ 20,000,000	N/A	
15	Department of State Health Services	Item 4: Emergency Medical Services	\$ -	\$ 21,700,000	N/A	



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1	Health and Human Services Commission (HHSC)	Item 1: Dallas State Hospital	\$ -	\$ 237,800,000	N/A	
2	Health and Human Services Commission (HHSC)	Item 2: Rural Hospitals	\$ -	\$ 75,000,000	N/A	
3	Health and Human Services Commission (HHSC)	Item 6: Sunrise Canyon Hospital	\$ -	\$ 15,000,000	N/A	
4	Health and Human Services Commission (HHSC)	Item 7: Critical Staffing Needs (nursing facilities, home health agencies, community attendants, assisted living and ICF/IDD facilities)	\$ -	\$ 378,300,000	N/A	
5	Texas Division of Emergency Management (TDEM)	Item 1: State Operations Center	\$ -	\$ 300,000,000	N/A	
6	Office of Court Administration (OCA)	Item 1: Court Costs	\$ -	\$ 3,000,000	N/A	
7	Office of Court Administration (OCA)	Item 2: Texas Indigent Defense Commission Grants	\$ -	\$ 13,942,466	N/A	
8	Judiciary Section, Comptroller's Department	Item 1: Visiting Judges - Court Case Backlog	\$ -	\$ 7,000,000	N/A	
9	Commission on Law Enforcement	Item 1: Court Cost Shortfall	\$ -	\$ 5,800,000	N/A	
10	Department of Agriculture (TDA)	Item 1: Food Banks	\$ -	\$ 95,000,000	N/A	
11	Department of Agriculture (TDA)	Item 2: Home-Delivered Meals	\$ -	\$ 5,000,000	N/A	
12	General Land Office	Item 2: Brazoria County Beach and Dune Maintenance	\$ -	\$ 5,000,000	N/A	
13	Parks and Wildlife Department	Item 1: Education and Outreach Grants	\$ -	\$ 40,000,000	N/A	

