

## HOUSE AND SENATE BASELINE BUDGET BILLS - 2024-25 BIENNIUM

Recap of State Budget by Article/Function ALL FUNDS (Dollars in Millions)	Estimated/Budgeted 2022-23			House Bill 1			Senate Bill 1					
			Biennial Change	% Change		Biennial Change	% Change					
ARTICLE I - General Government	\$	13,556.2	\$	10,064.3	\$	(3,491.9)	-25.8%	\$	10,064.3	\$	(3,491.9)	-25.8%
ARTICLE II - Health and Human Services	\$	108,941.2	\$	97,364.3	\$	(11,576.9)	-10.6%	\$	97,364.3	\$	(11,576.9)	-10.6%
ARTICLE III - Agencies of Education	\$	101,731.6	\$	109,529.3	\$	7,797.7	7.7%	\$	109,529.3	\$	7,797.7	7.7%
ARTICLE IV - The Judiciary	\$	992.5	\$	1,105.2	\$	112.7	11.4%	\$	1,105.2	\$	112.7	11.4%
ARTICLE V - Public Safety and Criminal Justice	\$	13,636.2	\$	18,014.8	\$	4,378.6	32.1%	\$	18,014.8	\$	4,378.6	32.1%
ARTICLE VI - Natural Resources	\$	11,240.7	\$	7,070.1	\$	(4,170.6)	-37.1%	\$	7,070.1	\$	(4,170.6)	-37.1%
ARTICLE VII - Business and Economic Development	\$	45,824.0	\$	43,913.1	\$	(1,911.0)	-4.2%	\$	43,913.1	\$	(1,911.0)	-4.2%
ARTICLE VIII - Regulatory	\$	828.8	\$	813.1	\$	(15.6)	-1.9%	\$	813.1	\$	(15.6)	-1.9%
ARTICLE IX - General Provisions	\$	-	\$	350.0	\$	350.0	N/A	\$	350.0	\$	350.0	N/A
ARTICLE X - Legislature	\$	433.5	\$	470.9	\$	37.4		\$	470.9	\$	37.4	8.6%
<b>Total All Articles</b>	\$	<b>297,184.7</b>	\$	<b>288,695.1</b>	\$	<b>(8,489.5)</b>	<b>-2.9%</b>	\$	<b>288,695.1</b>	\$	<b>(8,489.5)</b>	<b>-2.9%</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



Line #	Article/Agency	Program Name/Strategy/Rider <i>(Riders are in blue text)</i>	2022-23 Appropriations	House Bill 1 2024-25 Biennium	% Change from 2022-23 GAA	Senate Bill 1 2024- 25 Biennium	% Change from 2022-23 GAA
1	<b>Article I - General Government</b>						
2	<b>Fiscal Programs - Comptroller of Public Accounts</b>	<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%
3		<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%
4		<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%
5		<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	\$ 483,264,000	\$ 635,080,000	31.4%	\$ 635,080,000	31.4%
6		<b>County Taxes - University Lands:</b> Payment of county taxes on university lands. Estimated. Strategy A.1.4	\$ 20,144,442	\$ 20,144,442	0.0%	\$ 20,144,442	0.0%
7		<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	\$ 9,400,000	\$ 10,800,000	14.9%	\$ 10,800,000	14.9%
8		<b>Broadband Development Fund:</b> Strategy C.1.1	\$ 5,000,000	\$ 5,000,000	0.0%	\$ 5,000,000	0.0%
9		<b>Contingency for County Law Enforcement:</b> Strategy A.1.14	N/A	\$ 350,000,000	N/A	\$ 350,000,000	N/A
10		<b>Commission on State Emergency Communications</b>	<b>9-1-1 Services:</b> 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	\$ 95,775,321	\$ 96,439,166	0.7%	\$ 96,439,166
11	<b>Trusted Programs within the Office of the Governor</b>	<b>Disaster Funds:</b> Strategy A.1.1 - \$1 billion for Border Security allocated as follows: —\$225 million for Operation Lone Star local grants (\$100M in 2022-23) and transportation costs; —\$650 million to construct a border wall; and —\$125 million in funding to Texas Division of Emergency Management (TDEM) to create a new border processing center. Remaining \$500,000 is 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.	\$ 1,380,290,860	\$ 1,000,500,000	-27.5%	\$ 1,000,500,000	-27.5%
12		<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	\$ 745,651,247	\$ 565,789,608	-24.1%	\$ 565,789,608	-24.1%
13		<b>County Essential Services Grant:</b> Funds for counties with unanticipated and extraordinary expenses, generally criminal justice related. Strategy B.1.2	\$ 2,106,600	\$ 2,106,600	0.0%	\$ 2,106,600	0.0%



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1	Trusteed Programs within the Office of the Governor <i>cont'd</i>	<b>Commercially Sexually Exploited Persons Programs:</b> Grants to counties for the implementation of prostitution prevention programs. Rider 33 [Strategy B.1.1, Criminal Justice]	\$ 3,500,000	\$ 3,500,000	0.0%	\$ 3,500,000	0.0%
2		<b>Grants for Local Border Security:</b> To fund grants to local law enforcement agencies to support Operation Border Star. The grant funds may also be awarded for the humane processing of the remains of undocumented migrants. Rider 20 [Strategy B.1.3, Homeland Security]	\$ 10,200,000	\$ 10,200,000	0.0%	\$ 10,200,000	0.0%
3		<b>Border Security Operations:</b> For border prosecution grants. Rider 18 [Strategy B.1.3, Homeland Security]	\$ 15,126,000	\$ 16,671,273	10.2%	\$ 16,671,273	10.2%
4		<b>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]	\$ 6,193,872	\$ 8,000,000	29.2%	\$ 8,000,000	29.2%
5		<b>Anti-Gang Programs:</b> Grants for anti-gang activities. Rider 22 [Strategy B.1.1, Criminal Justice]	\$ 15,800,000	\$ 15,800,000	0.0%	\$ 15,800,000	0.0%
6		<b>Bullet Resistant Vests:</b> 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]	\$ 10,000,000	\$ 10,000,000	0.0%	\$ 10,000,000	0.0%
7		<b>Grants for Technology Infrastructure:</b> To provide grants to local law enforcement agencies for upgrading technology infrastructure to implement incident based reporting. Rider 25, Dedicated Acct. No. 5153 [Strategy B.1.1, Criminal Justice]	UB	\$ 10,000,000	N/A	\$ 10,000,000	N/A
8		<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] New dedicated revenue source due to HB 1256, 87R	\$ 4,430,667	\$ 24,000,000	441.7%	\$ 24,000,000	441.7%
9		<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]	\$ 1,600,000	\$ 1,600,000	0.0%	\$ 1,600,000	0.0%
10		<b>Child Sex Trafficking Team:</b> Operating costs for the Unit, and victim service grants. Rider 23 [Strategy B.1.1, Criminal Justice]	\$ 5,668,300	\$ 5,675,300	0.1%	\$ 5,675,300	0.1%
11		<b>Evidence Testing:</b> Grants for local law enforcement agencies or counties for testing evidence collected for sexual assault or other sex offenses. Rider 28; General Revenue (GR)-Dedicated Acct. No. 5170 [Strategy B.1.1, Criminal Justice]	\$ 2,200,000	\$ 2,200,000	0.0%	\$ 2,200,000	0.0%



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1	Trusteed Programs within the Office of the Governor <i>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 31 [Strategy B.1.1, Criminal Justice]	\$ 1,000,000	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
2		<b>Grants for Testing of Forensic Evidence:</b> Grants to reimburse District Attorneys for costs associated with the testing of forensic evidence. Rider 32 [Strategy B.1.1, Criminal Justice]	\$ 2,000,000	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%
3		<b>Grants to Sexual Assault Forensic Exam (SAFE)-Ready Facilities:</b> Not to exceed (NTE) \$50,000 per facility in any FY. Rider 29 [Strategy B.1.1, Criminal Justice]	\$ 6,000,000	\$ 6,000,000	0.0%	\$ 6,000,000	0.0%
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 35 [Strategy B.1.1, Criminal Justice]	\$ 15,000,000	\$ 15,000,000	0.0%	\$ 15,000,000	N/A
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 (includes 3 FTEs). Rider 34 [Strategy B.1.1, Criminal Justice]	\$ 1,500,000	\$ 1,500,000	0.0%	\$ 1,500,000	0.0%
6		<b>Grants for Bullet-Resistant Shields and Training:</b> grants for shields distributed based on following priorities- police officers employed by ISDs; police office contracts by ISDs; other LEOs that may respond to school safety emergencies; travel RIBE for Advanced Law Enforcement Rapid Response Training. Rider 38. <b>Funding source:</b> Unexpended balance (UB) in Strategy B.1.1.	N/A	UB	N/A	UB	N/A
7		<b>Peace Officer Mental Health Program.</b> Rider 37 [Strategy B.1.1, Criminal Justice]	\$ 200,000	\$ 200,000	0.0%	\$ 200,000	0.0%
8		<b>Victims of Human Trafficking:</b> 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	\$ -	-100.0%	\$ -	-100.0%
9		<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	\$ 332,004,270	\$ 267,149,150	-19.5%	\$ 267,149,150	-19.5%
10		Historical Commission	<b>Courthouse Preservation:</b> Grants to counties for the renovation and rehabilitation of historic courthouses. 2022-23 amounts include \$8.1 million in targeted grants for 3 counties: Mason (\$6 million), Newton (\$1.1 million) and Tyler (\$1 million) and \$25 million in Rainy Day Fund appropriations authorized by HB 2 (87R), the 2020-21 supplemental appropriations bill.	\$ 34,535,623	\$ 1,435,623	-95.8%	\$ 1,435,623



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1	Historical Commission <i>cont'd</i>	<b>Development Assistance Programs:</b> Grants to cities and counties that promote economic development through historic preservation. Strategy A.2.1	\$ 3,443,036	\$ 3,738,264	8.6%	\$ 3,738,264	8.6%
2	Library and Archives Commission	<b>Library Support Services:</b> Assistance provided to Texas Libraries Strategy A.1.1	\$ 51,452,879	\$ 45,495,499	-11.6%	\$ 45,495,499	-11.6%
3	Secretary of State	<b>Elections Administration:</b> Maintain Uniformity & Integrity of Elections; Oversee Election Process. Strategy B.1.1	\$ 18,794,694	\$ 16,999,612	-9.6%	\$ 16,999,612	-9.6%
4		<b>Primary Funding/VR postage</b> Election financing; VR Postal Payment services. Strategy B.1.2.	\$ 16,778,590	\$ 16,778,590	0.0%	\$ 16,778,590	0.0%
5		<b>Elections Improvement (HAVA)</b> Strategy B.1.4 <i>Administer the Federal Help America Vote Act (HAVA)</i>	\$ 56,245,381	\$ 6,144,706	-89.1%	\$ 6,144,706	-89.1%
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		<b>Reimbursement for Auditable Voting Machines:</b> Federal 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].	\$ 38,300,000	\$ -	-100.0%	\$ -	-100.0%
8		<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]	\$ 3,500,000	\$ 3,500,000	0.0%	\$ 3,500,000	0.0%
9		Veterans Commission	<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	\$ 39,576,464	\$ 48,909,514	23.6%	\$ 48,909,514
10	<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		\$ 12,660,000	\$ 8,600,000	-32.1%	\$ 8,600,000	-32.1%
11	<b>Veterans Treatment Courts:</b> Strategy B.1.3		\$ 8,000,000	\$ 7,670,000	-4.1%	\$ 7,670,000	-4.1%
12	<b>Article II - Health and Human Services</b>						
13	Department of Family and Protective Services	<b>CPS Direct Delivery Staff:</b> Strategy B.1.1	\$ 1,675,038,426	\$ 1,761,955,262	5.2%	\$ 1,761,955,262	5.2%
14		<b>Child Abuse and Neglect Prevention Program:</b> Prevention and Early Intervention Programs, Goal C	\$ 224,876,042	\$ 236,590,865	5.2%	\$ 236,590,865	5.2%
15	Health and Human Services Commission (HHSC)	<b>Community Mental Health Services-Adults:</b> Strategy D.2.1	\$ 785,705,000	\$ 911,315,488	16.0%	\$ 911,315,488	16.0%
16		<b>Community Mental Health Services-Children:</b> Strategy D.2.2	\$ 187,879,512	\$ 187,188,084	-0.4%	\$ 187,188,084	-0.4%
17		<b>Community Mental Health Crisis Services:</b> Strategy D.2.3	\$ 231,398,300	\$ 314,437,626	35.9%	\$ 314,437,626	35.9%
18		<b>Substance Abuse Services:</b> Strategy D.2.4	\$ 496,360,084	\$ 554,070,891	11.6%	\$ 519,994,928	4.8%
19		<b>Behavioral Health Waivers/Amendments:</b> Strategy D.2.5	\$ 58,874,900	\$ 66,075,086	12.2%	\$ 58,874,900	0.0%
20		<b>Community Mental Health Grant Programs:</b> Strategy D.2.6	\$ 145,000,000	\$ 205,000,000	41.4%	\$ 205,000,000	41.4%
21		<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%



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1	HHSC cont'd	<b>County Indigent Health Care Services</b> Strategy D.3.2	\$ 1,358,250	\$ 1,352,618	-0.4%	\$ 1,352,618	-0.4%
2		<b>Mental Health State Hospitals:</b> Strategy G.2.1	\$ 965,484,056	\$ 1,113,007,440	15.3%	\$ 1,113,007,440	15.3%
3		<b>Mental Health Community Hospitals:</b> Strategy G.2.2	\$ 307,010,202	\$ 623,432,586	103.1%	\$ 623,432,586	103.1%
4		<b>Facility Capital Repairs &amp; Renovation:</b> MH State Hospitals, State Supported Living Centers & Other. Strategy G.4.2	\$ 27,541,872	\$ 36,811,868	33.7%	\$ 36,811,868	33.7%
5		<b>Community Mental Health Grant Programs - Informational Listing:</b> Rider 36 (a), Strategy D.2.6, Community Mental Health Grant Programs:					
6		—MH for Veterans Grant Program: Rider 36(a)1 [Govt. Code, Sec. 531.0992]	\$ 20,000,000	\$ 20,000,000	0.0%	\$ 20,000,000	0.0%
7		—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 36(a)2 [Govt. Code, Sec. 531.0993]	\$ 50,000,000	\$ 80,000,000	60.0%	\$ 80,000,000	60.0%
8		—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 36(a)3 [Govt. Code, Sec. 531.09935]	\$ 10,000,000	\$ 10,000,000	0.0%	\$ 10,000,000	0.0%
9		—Community MH Grant Programs: Matching grants for community MH programs, Rider 36(a)4 [Govt. Code, Sec. 531.0991]	\$ 40,000,000	\$ 55,000,000	37.5%	\$ 55,000,000	37.5%
10		—Community Collaboratives - Grants to establish or expand community collaboratives that provide services to persons experiencing homelessness, substance abuse issues or mental illness. Rider 36(a)5 [Govt. Code, 539.002]	\$ 25,000,000	\$ 25,000,000	0.0%	\$ 25,000,000	0.0%
11		—Community-based initiatives for children and families - Grants for community-based initiatives that improve access to care for programs that reduce juvenile justice involvement, relinquishment and preventable emergency room visits. Rider 36(a)6	\$ -	\$ 15,000,000	N/A	\$ 15,000,000	N/A
12		<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 - Adults	\$ 1,000,000	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
13		<b>Additional MH Community Hospital Beds for Urban and Rural Areas:</b> 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. [See <a href="#">Purchased Psychiatric beds below for 2024-25 funding.</a> ]	\$ 30,000,000	\$ -	N/A	\$ -	N/A



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1	HHSC cont'd	<b>Hospital Payments:</b> Continues funding for cost-based reimbursement of rural hospitals for Medicaid services. Rider 8, Goal A, Medicaid Client Services	\$ 933,905,470	\$ 933,905,470	0.0%	\$ 933,905,470	0.0%
2		<b>Outpatient Integrated Care Clinic:</b> new BH outpatient clinic for children and adolescents in Jefferson County. Rider 39, Strategy G.1.1, MH Community Hospitals	\$ -	\$ 6,000,000	N/A	\$ 6,000,000	N/A
3		<b>Informational Listing: Additional MH Funding:</b> Rider 40 (b) - Expansion of Community Inpatient Beds					
4		—State Hospital Contracted Beds [Strategy G.2.1, MH State Hospitals] - 40 beds	\$ -	\$ 20,400,000	N/A	\$ 20,400,000	N/A
5		—Purchased Psychiatric Beds [Strategy G.2.2, MH Community Hospitals] - maintain existing capacity and add 234 beds - 85 beds in rural communities & 149 beds in urban areas	\$ -	\$ 252,000,000	N/A	\$ 252,000,000	N/A
6		—Inpatient Capacity Expansion [Strategy G.2.2, MH Community Hospitals] -150 additional contracted beds for competency restoration	\$ -	\$ 59,000,000	N/A	\$ 59,000,000	N/A
7		<b>Informational Listing: Additional MH Funding:</b> Rider 40 (d) - Crisis Services					
8		—Crisis Stabilization Units [Strategy D.2.3, Community MH Crisis Services] - 6 add'l crisis units to provide a short-term alternative to hospital admission	\$ -	\$ 36,000,000	N/A	\$ 36,000,000	N/A
9		—Crisis Respite Units for Youth [Strategy D.2.3, Community MH Crisis Services] - 4 add'l crisis respite units and funds to pilot 3 peer-run units	\$ -	\$ 11,500,000	N/A	\$ 11,500,000	N/A
10		—Youth Mobile Crisis Outreach Teams [Strategy D.2.3, Community MH Crisis Services]	\$ -	\$ 8,000,000	N/A	\$ 8,000,000	N/A
11		<b>Informational Listing: Additional MH Funding:</b> Rider 40 (e) - Expansion of Programs for High-Risk Children					
12		—Multisystemic Therapy [Strategy D.2.1, Community MH Services for Adults]	\$ -	\$ 30,450,000	N/A	\$ 30,450,000	N/A
13		—MH Services for the Uvalde Community [Strategy D.2.1, Community MH Services for Adults]	\$ -	\$ 10,000,000	N/A	\$ 10,000,000	N/A
14	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	\$ 247,290,168	\$ 194,870,313	-21.2%	\$ 194,870,313	-21.2%



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1	<b>Article III - Education</b>						
2	Texas Education Agency	<b>FSP - Equalized Operations &amp; Equalized Facilities:</b> Foundation School Program - Equalized Operations & Equalized Facilities, Strategies A.1.1 and A.1.2. HB 1 and SB 1 fully fund the state's statutory obligations for public education financing. Both bills include \$15 billion for school property tax relief and a reduction of \$2.2 billion in recapture funding. The est'd cost of property tax compression required by current law for the 2024-25 biennium totals \$5.3 billion. Additionally, both bills provide \$9.7 billion for additional property tax relief in future fiscal years based TEA Rider 81. The Senate would take \$3 billion of the \$9.7 billion to increase the homestead exemption from \$40,000 to \$70,000. HB 1 is silent on changes to the homestead exemption. <a href="#">See Rider 81, Property Tax Relief (in both HB 1 and SB 1) for more.</a>	\$ 51,761,428,796	\$ 57,603,243,957	11.3%	\$ 57,603,243,957	11.3%
3	Sam Houston State University	<b>Law Enforcement Management Institute:</b> Strategy C.2.3, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 6,903,546	\$ 6,903,546	0.0%	\$ 6,903,546	0.0%
4		<b>Correctional Mgmt. Institute:</b> Strategy C.3.4, Criminal Justice Correctional Management Institute of Texas	\$ 5,140,000	\$ 5,140,000	0.0%	\$ 5,140,000	0.0%
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	\$ 41,121,137	\$ 41,119,394	0.0%	\$ 41,119,394	0.0%
7	Texas Division of Emergency Management	<b>Emergency Management (TDEM): Goal A</b> (includes Coronavirus Relief & FEMA funds)	\$ 734,623,458	\$ 2,377,380,696	223.6%	\$ 2,377,380,696	223.6%
8	UNT Health Science Center at Fort Worth	<b>DNA Laboratory:</b> Conducts blood and DNA tests associated with paternity testing for the Office of Attorney General, and services for other entitles approved by the UNT Health Science Center. [Strategy D.2.1]	\$ 1,650,000	\$ 1,650,000	0.0%	\$ 1,650,000	0.0%
9	<b>Article IV - Judiciary</b>						
10	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	\$ 124,692,886	\$ 113,346,213	-9.1%	\$ 113,346,213	-9.1%
12	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	\$ 32,649,656	\$ 25,943,658	-20.5%	\$ 25,943,658	-20.5%
13	Judiciary Section, Comptroller's Department	<b>District Judges:</b> State-funded salaries for district judges in courtrooms across the state. Estimated. Strategy A.1.1	\$ 159,893,826	\$ 162,117,012	1.4%	\$ 162,117,012	1.4%





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1	Judiciary Section <i>cont'd</i>	<b>Constitutional County Judge:</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	\$ 11,486,594	\$ 13,282,794	15.6%	\$ 13,282,794	15.6%
2		<b>Statutory County Judge 573 Supplement:</b> Govt. Code 25.0015. Estimated. Strategy C.1.2	\$ 42,403,490	\$ 43,572,490	2.8%	\$ 43,572,490	2.8%
3		<b>Statutory Probate Judge Supplement:</b> Govt. Code 25.0021. Estimated. Strategy C.1.3	\$ 2,739,572	\$ 4,659,572	70.1%	\$ 4,659,572	70.1%
4		<b>District Attorney - Salaries:</b> Help defray the salaries and expenses of the office (Govt. Code 41.013). Estimated. Strategy B.1.1 Salaries are fully funded based on HB 2384 (86R) judicial compensation structure	\$ 1,706,989	\$ 1,709,322	0.1%	\$ 1,709,322	0.1%
5		<b>Professional Prosecutors Salaries:</b> 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	\$ 50,264,281	\$ 50,304,505	0.1%	\$ 50,304,505	0.1%
6		<b>Felony Prosecutors Salaries:</b> Govt. Code 44.220, 45.175, 45.280 Estimated Strategy B.1.3	\$ 816,328	\$ 816,328	0.0%	\$ 816,328	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	\$ 9,365,246	\$ 9,455,246	1.0%	\$ 9,455,246	1.0%
9		<b>County Attorney Supplement:</b> Govt. Code 46.0031, Estimated. Strategy D.1.2	\$ 13,550,789	\$ 13,574,124	0.2%	\$ 13,574,124	0.2%
10		<b>Special Prosecution Unit - Walker County:</b> Strategy D.1.4	\$ 10,967,837	\$ 11,528,033	5.1%	\$ 11,528,033	5.1%
11		<b>Juror Pay:</b> Used to reimburse counties for the cost of juror services. Estimated. Strategy D.1.7	\$ 27,632,700	\$ 27,502,000	-0.5%	\$ 27,502,000	-0.5%
12		<b>Indigent Inmate Defense:</b> Code of Criminal Procedure 26.051(i). Estimated. Strategy. D.1.8	\$ 108,895	\$ 108,896	0.0%	\$ 108,895	0.0%
13		<b>Contingency for HB 3774:</b> Additional appropriations to provide judicial salaries and supplements for newly created courts - court creation bill by 87R. Art. IX, Sec. 18.24	\$ 6,702,867	\$ -	N/A	\$ -	N/A



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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	\$ 130,328,238	\$ 249,174,594	91.2%	\$ 249,174,594	91.2%
3		<b>Diversions Program:</b> Residential treatment and rehabilitation programs for offenders in lieu of incarceration in jail or prison. Strategy A.1.2	\$ 250,569,016	\$ 250,569,016	0.0%	\$ 250,569,016	0.0%
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. Without funding to TAIP (Treatment Alternatives to Incarceration Program), counties are likely to experience increased recidivism, unemployment, child support arrears and probation revocations. Strategy A.1.4	\$ 21,547,951	\$ 21,547,951	0.0%	\$ 21,547,951	0.0%
6		<b>Special Needs Projects Programs and Services:</b> 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	\$ 55,102,124	\$ 55,141,656	0.1%	\$ 55,141,656	0.1%
7		<b>Board of Pardons and Paroles:</b> 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	\$ 12,225,359	\$ 12,312,913	0.7%	\$ 12,312,913	0.7%
8		<b>Revocation Processing:</b> Strategy D.1.2	\$ 16,077,878	\$ 16,062,105	-0.1%	\$ 16,062,105	-0.1%
9		<b>Academic/ Vocational Training:</b> 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%	\$ 5,838,088	0.0%
10		<b>In-Prison Treatment:</b> Provides treatment to incarcerated offenders, including drug/alcohol and special needs programs. Strategy C.2.5	\$ 65,550,965	\$ 74,551,076	13.7%	\$ 74,551,076	13.7%
11		<b>Substance Abuse Felony Punishment:</b> Strategy C.2.4	\$ 100,780,254	\$ 95,124,706	-5.6%	\$ 95,124,706	-5.6%
12		<b>Operate Parole: (Goal E)</b> 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	\$ 366,086,232	\$ 374,774,258	2.37%	\$ 374,774,258	2.4%



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1	TDCJ cont'd	<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.[Out of appropriated funds] Rider 48	\$ 24,000	\$ 24,000	0.0%	\$ 24,000	0.0%
2		<b>Harris County Community Corrections Facility:</b> Rider 52 [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" funded out of 2024-25 appropriations due Dec 1, 2024, including recommendations for expediting the blue warrant process. Rider 60.	not specified	not specified	N/A	not specified	N/A
4		<b>Appropriation for salary increase for Community Supervision and Correction Departments (CSCDs).</b> 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	N/A	\$ 64,817,661	N/A
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.	\$ 2,431,515	\$ 2,590,884	6.6%	\$ 2,590,884	6.6%
6	Texas Juvenile Justice Department (TJJD)	<b>Juvenile Justice Alternative Education Programs (JJAEPs):</b> Strategy A.1.6. Revised JJAEP funding allocations (Rider 12): TEA transfer at the beginning of each fiscal year equal to 15% of total and distributed based on juvenile age population among the mandated counties identified in Chapter 37 , Education Code. Rider language 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.	\$ 11,875,000	\$ 11,875,000	0.0%	\$ 11,875,000	0.0%
7		<b>Funding for Additional Eligible Students at JJAEPs:</b> 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 13, Strategy A.1.6	\$ 1,000,000	\$ 1,000,000	0.0%	\$ 1,000,000	0.0%
8		<b>Prevention and Intervention:</b> Strategy A.1.1	\$ 6,024,354	\$ 6,024,354	0.0%	\$ 6,024,354	0.0%
9		<b>Basic Probation Supervision:</b> Strategy A.1.2	\$ 73,303,576	\$ 185,105,338	152.5%	\$ 185,105,338	152.5%
10		<b>Community Programs:</b> Strategy A.1.3	\$ 87,359,792	\$ 87,359,792	0.0%	\$ 87,359,792	0.0%
11	<b>Pre and Post Adjudication Facilities:</b> Strategy A.1.4	\$ 49,564,314	\$ 57,564,314	16.1%	\$ 49,564,314	0.0%	
12	<b>Commitment Diversion:</b> Strategy A.1.5	\$ 38,985,000	\$ 38,985,000	0.0%	\$ 38,985,000	0.0%	



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1	TJJD cont'd	<i>Mental Health Services Grants:</i> Strategy A.1.7	\$ 28,356,706	\$ 28,356,706	0.0%	\$ 28,356,706	0.0%
2		<i>Regional Diversion Alternatives:</i> Strategy A.1.8	\$ 21,585,964	\$ 35,585,964	64.9%	\$ 35,585,964	64.9%
3		<i>Harris County Leadership Academy:</i> Rider 30 [Strategy A.1.4, Pre and Post Adjudication Facilities]	\$ 2,000,000	\$ 2,000,000	0.0%	\$ 2,000,000	0.0%
4		<i>Prevention, Intervention and Commitment Diversion:</i> Legislative intent - Rider 35. 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.	not specified	not specified	N/A	not specified	N/A
5		<i>Harris County Front-End Multisystemic Therapy Team:</i> 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	0.0%
6		<i>Harris County Admissions:</i> 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 37.	to be determined	to be determined	N/A	to be determined	N/A
7		<i>El Paso County Front-End Multisystemic Therapy Team:</i> 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	0.0%
8		<i>Appropriation for Salary Increase for Local Juvenile Probation Departments:</i> 5% increase in annual salary each fiscal year of the biennium, with a minimum increase of \$3,000 per year. Rider 41 [Strategy A.1.2, Basic Probation Services]	\$ -	\$ 51,361,016	N/A	\$ 51,361,016	N/A
9		<i>Construction of Facilities:</i> Funds to construct new state facilities with a minimum of 200 beds, including beds designated for MH needs. Rider 42 (Strategy B.3.1, Construct and Renovate Facilities)	\$ -	\$ 200,000,000	N/A	\$ 200,000,000	N/A
10	Commission on Law Enforcement	<i>Texas Commission on Law Enforcement</i> (Goals A, B and C)	\$ 10,276,257	\$ 15,532,802	51.2%	\$ 15,532,802	51.2%
11		<i>Texas Law Enforcement Peer Network:</i> 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	\$ 2,400,000	128.2%	\$ 2,400,000	128.2%
12		<i>Study on Peace Officers:</i> 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	\$ -	N/A
13	Department of Public Safety (DPS)	<i>Crime Laboratory Services:</i> Strategy C.1.1	\$ 128,305,853	\$ 162,380,311	26.6%	\$ 162,380,311	26.6%
14		<i>Secure the Texas Border:</i> (Goal B)	\$ 411,785,450	\$ 747,580,367	81.5%	\$ 747,580,367	81.5%
15		<i>Drivers License Services:</i> Strategy D.1.1	\$ 465,753,163	\$ 461,576,061	-0.9%	\$ 461,576,061	-0.9%



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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	\$ 138,935,278	\$ 139,101,314	0.1%	\$ 139,101,314	0.1%
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	\$ 8,919,404	\$ 10,406,180	16.7%	\$ 10,406,180	16.7%
4		<b>Texans Feeding Texans:</b> 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	\$ 30,028,128	0.4%	\$ 30,028,128	0.4%
5	Commission on Environmental Quality (TCEQ)	<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 9/1/2023 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	0.0%	\$ 4,500,000	0.0%
6		<b>Waste Management and Permitting:</b> 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	\$ 19,713,062	\$ 20,366,657	3.3%	\$ 20,366,657	3.3%
	General Land Office & Veterans' Land Board (GLO)	<b>Gulf Coast Protection District:</b> funding for Gulf Coast Protection District projects and studies contingent upon commitment by federal partners (US Army Corps of Engineers, etc.). Rider 22, Strategy B.1.1, Coastal Management.	\$ -	\$ 500,000,000	N/A	\$ 500,000,000	N/A
7	Parks & Wildlife Department	<b>Local Park Grants:</b> 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	\$ 38,725,996	\$ 46,641,861	20.4%	\$ 46,641,861	20.4%
8		<b>Boating Access and Other Grants:</b> 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	\$ 23,563,728	\$ 25,339,949	7.5%	\$ 25,339,949	7.5%



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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. 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, 2024. Strategy B.2.1	\$ 29,959,210	\$ 44,211,923	47.6%	\$ 44,211,923	47.6%
3		<b>Capital Budget Item:</b> Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices	\$ 10,025,000	\$ 10,000,000	-0.2%	\$ 10,000,000	-0.2%
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	\$ 2,236,106,206	\$ 2,800,000,000	25.2%	\$ 2,800,000,000	25.2%
5		<b>Right of Way Acquisition:</b> Provides funding to build, widen and enhance roads. Strategy A.1.3	\$ 2,684,960,473	\$ 2,798,791,915	4.2%	\$ 2,798,791,915	4.2%
6		<b>Construction Contracts:</b> Strategy A.1.4 Estimated	\$ 9,323,087,810	\$ 9,337,352,601	0.2%	\$ 9,337,352,601	0.2%
7		<b>Ector County Airport Runway:</b> Directs TxDOT to allocate funds to extend the runway at the Ector County Airport. Strategy C.5.1, Aviation Services.	\$ 15,000,000	\$ -	N/A	\$ -	N/A



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1	<b>Article IX - General Provisions</b>						
2	<b>Sec. 7.10</b>	<i>Border Security - Informational Listing (estimated)</i>	\$ 1,013,400,000	\$ 4,639,300,000	357.8%	\$ 4,639,300,000	357.8%
3	<b>Sec. 10.04</b>	<i>Behavioral Health &amp; Substance Abuse Services - Informational Listing</i>	\$ 8,114,667,311	\$ 9,002,743,054	10.9%	\$ 9,002,743,054	10.9%
4	<b>Sec. 17.11</b>	<i>Human Trafficking Prevention Coordinating Council - Informational listing of appropriations</i>	\$ -	\$ 57,507,082	N/A	\$ 57,507,082	N/A
5	<b>Sec. 17.15</b>	<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	N/A	N/A
6	<b>Sec. 17.16</b>	<i>Contingency for Texas Space Commission</i> . Funding for a Texas Space Commission contingent on legislation creating such a commission (appropriating rider)	\$ -	\$ 350,000,000	N/A	\$ 350,000,000	N/A
7	<b>Sec. 17.17</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 -- \$2.321 billion for construction of MH inpatient facilities, including: a) \$477.0 million for expansion of inpatient capacity in the Panhandle region; b) \$452.0 million to increase capacity at the Rio Grande State Center by 148 beds; c) \$696.0 million for construction of a 308-bed replacement campus at Terrell State Hospital; and, d) \$696.0 million for construction of a 308-bed replacement campus at Wichita Falls State Hospital (North Texas State Hospital - Wichita Falls).  Also of interest, \$400 million in appropriations to the Texas Water Development Board for flood mitigation projects.	N/A	\$ 6,414,400,000	N/A	\$ 6,414,400,000	N/A
8	<b>Sec. 17.18</b>	<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. <b>Estimated cost including salary and benefits is \$1.8 billion.</b>	N/A	\$1,800,000,000	N/A	\$1,800,000,000	N/A

