



LEGISLATIVE BUDGET BOARD Committee Substitute for Senate Bill 30 – Highlights

SAVINGS RELATED TO CSSB 30

Fiscal year 2023 supplemental appropriations in the Committee Substitute for SB 30 (CSSB 30) **total \$5,006.7 million in General Revenue Funds and \$11,852.3 million in All Funds**. After consideration of these supplemental appropriations, remaining 2022–23 biennial General Revenue Funds capacity subject to the tax spending limit is \$5.6 million.

Appropriations include \$1,445.3 million in Federal Funds from the American Rescue Plan Act (ARPA), leaving \$3,954.7 million in remaining ARPA funding.

CSSB 30 SUPPLEMENTAL BILL HIGHLIGHTS

(IN MILLIONS)	GENERAL REVENUE FUNDS	
ITEM	ALL FUNDS	FUNDS
General Government	\$6,109.4	\$6,309.4
Health and Human Services	\$10,794.1	\$5,269.1
Public Education	(\$6,606.1)	(\$7,206.1)
Higher Education	\$178.6	\$8.0
Public Safety and Criminal Justice	\$495.4	\$460.4
Natural Resources	\$505.8	\$102.0
Cross-article	\$375.1	\$63.9
TOTAL COST/(SAVINGS)	\$11,852.3	\$5,006.7

NOTE: Totals may not sum due to rounding.

**(\$8,207.0
MILLION)**

**GENERAL
REVENUE FUNDS**

FOUNDATION SCHOOL PROGRAM ADJUSTMENT

Texas Education Agency

The bill reduces General Revenue Fund appropriations to the Texas Education Agency from the Foundation School Fund No. 193 by \$8.2 billion resulting from updated projections since the appropriations were passed by the Eighty-seventh Legislature, 2021. The net savings results primarily from increased District Property Value growth, lower-than-anticipated average daily attendance, and increased non-General Revenue Funds revenues.

**\$3,861.6
MILLION**

**GENERAL
REVENUE FUNDS**

CUSTOMER RATE RELIEF BONDS

Comptroller of Public Accounts

The bill provides an estimated \$3.9 billion in General Revenue Funds to the Comptroller of Public Accounts (CPA) to pay the aggregate customer rate relief charges on behalf of gas and/or electric utility customers in lieu of monthly charges to assist with recovery from the effects of Winter Storm Uri, February 2021, contingent on legislation authorizing the grant.

\$2,935.3 MILLION

**GENERAL
REVENUE FUNDS**

MEDICAID

Health and Human Services Commission

The bill provides \$2.9 billion in General Revenue Funds and \$5.5 billion in Federal Funds to the Health and Human Services Commission to cover additional costs related to Medicaid.

\$2,321.0 MILLION

**GENERAL
REVENUE FUNDS**

STATE HOSPITAL CONSTRUCTION AND INPATIENT CAPACITY

Health and Human Services Commission

The bill provides \$2.3 billion in General Revenue Funds to the Health and Human Services Commission for construction of state hospitals and additional inpatient capacity.

**\$99.2
MILLION**

ALL FUNDS

SALARY INCREASE

Multiple Agencies

The bill provides \$99.2 million in All Funds to CPA to fund two months of a 5.0 percent salary increase (or \$250 per month if greater) to classified state employees, including: \$63.9 million in General Revenue Funds; \$5.7 million in General Revenue–Dedicated Funds; \$18.2 million in Federal Funds; and \$11.4 million in Other Funds.



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<p>\$1,000.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>SUPPLEMENTAL ENHANCEMENT FOR TEACHER RETIREMENT Teacher Retirement System of Texas</p> <p>The bill provides \$1.0 billion in General Revenue Funds to the Teacher Retirement System of Texas (TRS) for a onetime supplemental enhancement to TRS retirees, contingent on the passage of legislation authorizing the enhancement.</p>	<p>\$300.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>ENDOWMENT FOR HISTORIC SITES Texas Historical Commission</p> <p>The bill provides \$300.0 million in General Revenue Funds to CPA to be deposited in an endowment fund in the Safe Keeping Trust Fund for use by the Texas Historical Commission, contingent on passage of legislation establishing the fund.</p>
<p>\$1,000.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>LEGACY LUMP-SUM PAYMENT Employees Retirement System of Texas</p> <p>The bill provides \$1.0 billion in General Revenue Funds to the Employees Retirement System of Texas (ERS) for a onetime legacy payment to the system’s unfunded actuarial liabilities to reduce long-term interest costs.</p>	<p>\$275.9 MILLION</p> <hr/> <p>ALL FUNDS</p>	<p>VEHICLE REPLACEMENT Multiple Agencies</p> <p>The bill provides \$275.9 million in All Funds to various agencies for vehicle replacement, including: \$17.2 million in General Revenue–Dedicated Funds; \$214.7 million in Federal Funds from ARPA; \$12.2 million in other Federal Funds; and \$31.8 million in Other Funds.</p>
<p>\$600.0 MILLION</p> <hr/> <p>FEDERAL FUNDS (ARPA)</p>	<p>SCHOOL SAFETY Texas Education Agency</p> <p>The bill provides \$600.0 million in Federal Funds from the American Rescue Plan Act (ARPA) to the Texas Education Agency to assist school districts in implementing school safety initiatives.</p>	<p>\$243.8 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>TEXAS GUARANTEED TUITION PLAN Comptroller of Public Accounts</p> <p>The bill provides \$243.8 million in General Revenue Funds to CPA to fully fund remaining Texas Guaranteed Tuition Plan obligations.</p>
<p>\$400.0 MILLION</p> <hr/> <p>FEDERAL FUNDS (ARPA)</p>	<p>FLOOD MITIGATION Texas Water Development Board</p> <p>The bill provides \$400.0 million in Federal Funds from ARPA to the Texas Water Development Board for flood mitigation.</p>	<p>\$237.2 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>AGENCY OPERATIONS Texas Department of Criminal Justice</p> <p>The bill provides \$237.2 million in General Revenue Funds to the Texas Department of Criminal Justice for correctional security operations, staffing adjustments, and other expenses.</p>
<p>\$400.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>TRANSFER FOR MAINTENANCE OF STATE BUILDINGS Texas Facilities Commission</p> <p>The bill transfers \$400.0 million in General Revenue Funds to General Revenue–Dedicated Account No. 5166, Deferred Maintenance, for use by the Texas Facilities Commission (TFC) to fund future maintenance of state buildings. (The transfer is not included in appropriation totals.)</p>	<p>\$210.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>CONSTRUCTION OF NEW FACILITY Texas Facilities Commission</p> <p>The bill provides \$210.0 million in General Revenue Funds to TFC for construction of a new facility for the Texas State Library and Archives Commission for records storage and directs TFC to sell the current facility to defray costs.</p>



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<p>\$217.1 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>MAINTENANCE, RESTORATION, AND PROMOTION OF HISTORIC SITES Texas Historical Commission</p> <p>The bill provides \$217.1 million in General Revenue Funds to the Texas Historical Commission for maintenance, restoration, and promotion of various historical sites, including: San Jacinto Battleground (102.7 million), courthouses (\$45.0 million), USS Battleship Site (\$40.0 million), National Museum of the Pacific War (\$7.5 million), Levi Jordan Plantation (\$5.0 million), Monument Hill Visitor Center (\$4.3 million), Magoffin Home (\$4.1 million), Eisenhower Birthplace Visitor Center (\$3.4 million), deferred maintenance projects at various sites (\$2.9 million), Varner-Hogg Plantation (\$0.8 million), Heritage Tourism Publications (\$0.5 million), Fort Velasco Historic Site (\$0.5 million), and deferred maintenance at Commission-managed properties in the Capitol Complex (\$0.3 million).</p>	<p>\$141.8 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>CORRECTIONAL MANAGED HEALTH CARE Texas Department of Criminal Justice</p> <p>The bill provides \$141.8 million in General Revenue Funds to the Texas Department of Criminal Justice (TDCJ) to fill a shortfall in correctional managed healthcare.</p>
<p>\$200.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>PRESERVATION ENDOWMENT FUND State Preservation Board</p> <p>The bill would appropriate \$200.0 million in General Revenue Funds to CPA to be deposited in an endowment fund in the Safe Keeping Trust Fund for use by the State Preservation Board, contingent on passage of legislation to establish the fund.</p>	<p>\$100.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>PARK ACQUISITION Texas Parks and Wildlife Department</p> <p>The bill provides \$100.0 million in General Revenue Funds to the Texas Parks and Wildlife Department for acquisition of park property.</p>
<p>\$165.6 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>LEGACY PAYMENT SHORTFALL Employees Retirement System of Texas</p> <p>The bill provides \$165.6 million in General Revenue Funds to ERS to cover the remaining fiscal year 2023 legacy payments relating to Senate Bill 321, Eighty-seventh Legislature, Regular Session, 2021.</p>	<p>\$100.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>FILM INCENTIVE PROGRAM Trusted Programs within the Office of the Governor</p> <p>The bill provides \$100.0 million in General Revenue Funds to the Trusted Programs within the Office of the Governor for the Moving Image Industry Incentive Program.</p>
<p>\$146.1 MILLION</p> <hr/> <p>FEDERAL FUNDS (ARPA)</p>	<p>RESPONDING TO NATURAL DISASTERS Texas A&M Forest Service</p> <p>The bill provides \$146.1 million in Federal Funds from ARPA to the Texas A&M Forest Service for the mobilization and use of firefighting aircraft.</p>	<p>\$47.3 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>BORDER OPERATIONS Department of Public Safety</p> <p>The bill provides \$47.3 million in General Revenue Funds to the Department of Public Safety to support Operation Lone Star.</p>
<p>\$146.1 MILLION</p> <hr/> <p>FEDERAL FUNDS (ARPA)</p>	<p>RESPONDING TO NATURAL DISASTERS Texas A&M Forest Service</p> <p>The bill provides \$146.1 million in Federal Funds from ARPA to the Texas A&M Forest Service for the mobilization and use of firefighting aircraft.</p>	<p>\$35.0 MILLION</p> <hr/> <p>FEDERAL FUNDS (ARPA)</p>	<p>TRAINING FACILITY Texas Department of Criminal Justice</p> <p>The bill provides \$35.0 million in Federal Funds from ARPA to TDCJ for construction of a training facility.</p>



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\$26.8 MILLION	OPIOID ABATEMENT TRUST FUND TRANSFER Comptroller of Public Accounts
GENERAL REVENUE FUNDS	The bill provides \$26.8 million in General Revenue Funds from the McKinsey lawsuit settlement proceeds to the Opioid Abatement Trust Fund for the abatement of opioid-related harms, pursuant to the Texas Government Code, Section 403.507(b)(2).

\$25.0 MILLION	FEDERALLY QUALIFIED HEALTH CENTER INCUBATOR PROGRAM Department of State Health Services
FEDERAL FUNDS (ARPA)	The bill provides \$25.0 million in Federal Funds from ARPA to the Department of State Health Services for the Federally Qualified Health Center (FQHC) incubator program, which provides seed money to FQHCs to expand into new services lines or to start a new FQHC in an under-resourced area.

\$24.5 MILLION	DISASTER RESILIENCY INFRASTRUCTURE Lamar Universities
FEDERAL FUNDS (ARPA)	The bill provides \$24.5 million in Federal Funds from ARPA to Lamar University (\$10.0 million), Lamar State College – Port Arthur (\$4.0 million), Lamar Institute of Technology (\$4.0 million), and Lamar State College – Orange (\$6.5 million) for disaster resiliency infrastructure.

\$23.8 MILLION	DEFERRED MAINTENANCE FOR SECURITY PROJECTS Texas Department of Criminal Justice
GENERAL REVENUE FUNDS	The bill provides \$23.8 million in General Revenue Funds to TDCJ to fund deferred maintenance for security projects.

\$12.6 MILLION	FOSTER CARE Department of Family and Protective Services
GENERAL REVENUE FUNDS	The bill provides \$12.6 million in General Revenue Funds to the Department of Family and Protective Services to fill a Foster Care shortfall.

\$9.7 MILLION	REIMBURSEMENT TO COUNTIES Texas Juvenile Justice Department
GENERAL REVENUE FUNDS	The bill provides \$9.7 million in General Revenue Funds to the Texas Juvenile Justice Department to reimburse counties for juveniles awaiting transfer to state facilities.

\$8.0 MILLION	TEXAS MEMORIAL MUSEUM University of Texas
GENERAL REVENUE FUNDS	The bill provides \$8.0 million in General Revenue Funds to the University of Texas for renovations to the Texas Memorial Museum.

\$10.6 MILLION	OTHER ITEMS
GENERAL REVENUE FUNDS	The bill provides additional appropriations including \$3.8 million from General Revenue–Dedicated Account No. 550, Hazardous and Solid Waste Remediation Fee, to the Texas Commission on Environmental Quality for site remediation and clean-ups; \$3.0 million in General Revenue Funds to the State Preservation Board for maintenance of the Texas State History Museum; \$1.5 million in General Revenue Funds to the Texas Water Development Board for data center services; \$0.9 million in General Revenue Funds to the Texas School for the Blind and Visually Impaired to address an operating shortfall; \$0.6 million in General Revenue Funds to the Texas Department of Criminal Justice to support a vocational training program; \$0.5 million in General Revenue Funds to the Railroad Commission of Texas to comply with rule changes adopted by the federal Pipeline and Hazardous Materials Safety Administration; and \$0.3 million in General Revenue Funds to the Department of Family and Protective Services for Children’s Advocacy Centers Information Technology costs.

(\$218.5 MILLION)	OTHER ITEMS
ALL FUNDS	The bill provides savings of \$18.5 million in General Revenue Funds to the Texas Facilities Commission for General Obligation bond debt service and reduces \$200.0 million in Federal Funds from ARPA appropriations made in Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, to the Department of Information Resources for cybersecurity projects. The bill also provides unexpended balance authority for certain appropriations in supplemental appropriation bills passed by the Eighty-seventh Legislature, 2021.