



# LEGISLATIVE BUDGET BOARD House Committee Substitute for Senate Bill 30 – Highlights

## SAVINGS RELATED TO HOUSE CSSB30

Fiscal year 2023 supplemental appropriations in the House Committee Substitute for Senate Bill 30 (HCSSB30) total **\$8,423.1 million in General Revenue Funds and \$13,966.5 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 \$96.4 million.

## HOUSE CSSB30 SUPPLEMENTAL BILL HIGHLIGHTS

(IN MILLIONS)		
ITEM	ALL FUNDS	GENERAL REVENUE FUNDS
General Government	\$3,768.1	\$3,968.1
Health and Human Services	\$11,021.7	\$5,521.7
Public Education	\$3,034.8	\$3,034.8
Higher Education	\$371.1	\$229.6
Public Safety and Criminal Justice	\$726.7	\$726.7
Natural Resources	\$513.0	\$509.3
Business and Economic Development	\$201.6	\$200.0
Cross-article	\$399.1	\$302.6
<b>TOTAL COST/(SAVINGS)</b>	<b>\$13,966.5</b>	<b>\$8,423.1</b>

NOTE: Totals may not sum due to rounding.

<b>(\$8,207.0 MILLION)</b> <hr/> <b>GENERAL REVENUE FUNDS</b>	<b>FOUNDATION SCHOOL PROGRAM ADJUSTMENT</b> <b>Texas Education Agency</b>  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.
<b>\$3,500.0 MILLION</b> <hr/> <b>GENERAL REVENUE FUNDS</b>	<b>BENEFIT ENHANCEMENTS FOR TEACHER RETIREMENT</b> <b>Teacher Retirement System of Texas</b>  The bill provides \$3.5 billion in General Revenue Funds to the Teacher Retirement System of Texas (TRS) for benefit enhancements to TRS retirees, contingent on the passage of legislation authorizing the enhancement.
<b>\$2,935.3 MILLION</b> <hr/> <b>GENERAL REVENUE FUNDS</b>	<b>MEDICAID</b> <b>Health and Human Services Commission</b>  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.
<b>\$2,321.0 MILLION</b> <hr/> <b>GENERAL REVENUE FUNDS</b>	<b>STATE HOSPITAL CONSTRUCTION AND INPATIENT CAPACITY</b> <b>Health and Human Services Commission</b>  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.
<b>\$99.2 MILLION</b> <hr/> <b>ALL FUNDS</b>	<b>SALARY INCREASE</b> <b>Multiple Agencies</b>  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.



# LEGISLATIVE BUDGET BOARD House Committee Substitute for Senate Bill 30 – Highlights

**\$1,500.0 MILLION**

---

**GENERAL REVENUE FUNDS**

**TEXAS SEMI-CONDUCTOR INNOVATION FUND**  
**Comptroller of Public Accounts**

The bill provides \$1.5 billion in General Revenue Funds to CPA to be deposited to the Texas Semi-conductor Innovation Fund, contingent on the enactment of legislation establishing the fund.

**\$1,000.0 MILLION**

---

**GENERAL REVENUE FUNDS**

**LEGACY LUMP-SUM PAYMENT**  
**Employees Retirement System of Texas**

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.

**\$1,600.0 MILLION**

---

**GENERAL REVENUE FUNDS**

**SCHOOL SAFETY**  
**Texas Education Agency**

The bill provides \$1.6 billion in General Revenue Funds to the Texas Education Agency to assist school districts in implementing school safety initiatives.

**\$400.0 MILLION**

---

**GENERAL REVENUE FUNDS**

**WATER INFRASTRUCTURE**  
**Texas Water Development Board**

The bill provides \$400.0 million in General Revenue Funds to the Texas Water Development Board for water infrastructure and Infrastructure Investment and Jobs Act (IIJA) matching funds.

**\$400.0 MILLION**

---

**GENERAL REVENUE FUNDS**

**TRANSFER FOR MAINTENANCE OF STATE BUILDINGS**  
**Texas Facilities Commission**

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.)

**\$300.0 MILLION**

---

**GENERAL REVENUE FUNDS**

**ENDOWMENT FOR HISTORIC SITES**  
**Texas Historical Commission**

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.

**\$300.0 MILLION**

---

**ALL FUNDS**

**VEHICLE REPLACEMENT**  
**Multiple Agencies**

The bill provides \$300.0 million in All Funds to various agencies for vehicle replacement, including: \$238.8 million in General Revenue Funds; \$17.2 million in General Revenue–Dedicated Funds; \$31.8 million in Other Funds; and \$12.2 million in Federal Funds.

**\$243.8 MILLION**

---

**GENERAL REVENUE FUNDS**

**TEXAS GUARANTEED TUITION PLAN**  
**Comptroller of Public Accounts**

The bill provides \$243.8 million in General Revenue Funds to CPA to fully fund remaining Texas Guaranteed Tuition Plan obligations.

**\$237.2 MILLION**

---

**GENERAL REVENUE FUNDS**

**AGENCY OPERATIONS**  
**Texas Department of Criminal Justice**

The bill provides \$237.2 million in General Revenue Funds to the Texas Department of Criminal Justice (TDCJ) for correctional security operations, staffing adjustments, and other expenses.

**\$225.9 MILLION**

---

**GENERAL REVENUE FUNDS**

**PRISON HEATING, VENTILATION, AND AIR CONDITIONING**  
**Texas Department of Criminal Justice**

The bill provides \$225.9 million in General Revenue Funds to TDCJ for phase 1 of prison heating, ventilation, and air conditioning (HVAC) installation.



# LEGISLATIVE BUDGET BOARD House Committee Substitute for Senate Bill 30 – Highlights

<p><b>\$210.3 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>CONSTRUCTION OF NEW FACILITY</b>  <b>Texas Facilities Commission</b></p> <p>The bill provides \$210.3 million in General Revenue Funds to TFC for construction of a new facility for the Texas State Library and Archives Commission for records storage.</p>	<p><b>\$165.6 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>LEGACY PAYMENT SHORTFALL</b>  <b>Employees Retirement System of Texas</b></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><b>\$217.1 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>MAINTENANCE, RESTORATION, AND PROMOTION OF HISTORIC SITES</b>  <b>Texas Historical Commission</b></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><b>\$146.1 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>RESPONDING TO NATURAL DISASTERS</b>  <b>Texas A&amp;M Forest Service</b></p> <p>The bill provides \$146.1 million in General Revenue Funds to the Texas A&amp;M Forest Service for the mobilization and use of firefighting aircraft.</p>
<p><b>\$200.0 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>PRESERVATION ENDOWMENT FUND</b>  <b>State Preservation Board</b></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><b>\$141.8 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>CORRECTIONAL MANAGED HEALTH CARE</b>  <b>Texas Department of Criminal Justice</b></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><b>\$200.0 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>PORT IMPROVEMENT</b>  <b>Texas Department of Transportation</b></p> <p>The bill provides \$200.0 million in General Revenue Funds to the Texas Department of Transportation for maritime port capital improvement projects.</p>	<p><b>\$141.5 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE-DEDICATED FUNDS</b></p>	<p><b>B-ON-TIME</b>  <b>Texas Higher Education Coordinating Board</b></p> <p>The bill provides an estimated \$141.5 million in General Revenue–Dedicated Funds to the Texas Higher Education Coordinating Board for the closing out of the B-On-Time loan program.</p>
<p><b>\$200.0 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>PORT IMPROVEMENT</b>  <b>Texas Department of Transportation</b></p> <p>The bill provides \$200.0 million in General Revenue Funds to the Texas Department of Transportation for maritime port capital improvement projects.</p>	<p><b>\$101.9 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>DALLAS–FORT WORTH HOSPITAL</b>  <b>Health and Human Services Commission</b></p> <p>The bill provides \$101.9 million in General Revenue Funds to the Health and Human Services Commission for constructing a new state hospital in the Dallas–Fort Worth metropolitan area.</p>



# LEGISLATIVE BUDGET BOARD House Committee Substitute for Senate Bill 30 – Highlights

**\$100.0 MILLION**  
**GENERAL REVENUE FUNDS**

**PARK ACQUISITION**  
**Texas Parks and Wildlife Department**

The bill provides \$100.0 million in General Revenue Funds to the Texas Parks and Wildlife Department for acquisition of park property.

**\$39.6 MILLION**  
**GENERAL REVENUE FUNDS**

**OPERATING SHORTFALL**  
**Department of Family and Protective Services**

The bill provides \$39.6 million in General Revenue Funds to the Department of Family and Protective Services to cover a shortfall.

**\$56.8 MILLION**  
**GENERAL REVENUE FUNDS**

**MASTER PLAN PHASE 3 CONSTRUCTION**  
**Texas School for the Deaf**

The bill provides \$56.8 million in General Revenue Funds to the Texas School for the Deaf for the Adult Curriculum for Community, Employment, and Social Skills (ACCESS) program student housing, classroom expansion and renovation.

**\$35.0 MILLION**  
**GENERAL REVENUE FUNDS**

**TRAINING FACILITY**  
**Texas Department of Criminal Justice**

The bill provides \$35.0 million in General Revenue Funds to TDCJ for construction of a training facility.

**\$50.0 MILLION**  
**GENERAL REVENUE FUNDS**

**OPERATING SHORTFALL**  
**Department of State Health Services**

The bill provides \$50.0 million in General Revenue Funds to the Department of State Health Services for closing out COVID-19 response costs not reimbursed by the Federal Emergency Management Agency (FEMA).

**\$33.6 MILLION**  
**GENERAL REVENUE FUNDS**

**UVALDE BEHAVIORAL HEALTH CAMPUS**  
**Health and Human Services Commission**

The bill provides \$33.6 million in General Revenue Funds to the Health and Human Services Commission for constructing a behavioral health campus in Uvalde.

**\$47.3 MILLION**  
**GENERAL REVENUE FUNDS**

**BORDER OPERATIONS**  
**Department of Public Safety**

The bill provides \$47.3 million in General Revenue Funds to the Department of Public Safety to support Operation Lone Star.

**\$26.8 MILLION**  
**GENERAL REVENUE FUNDS**

**OPIOID ABATEMENT TRUST FUND TRANSFER**  
**Comptroller of Public Accounts**

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).

**\$40.0 MILLION**  
**GENERAL REVENUE FUNDS**

**FEDERALLY QUALIFIED HEALTH CENTER INCUBATOR PROGRAM**  
**Department of State Health Services**

The bill provides \$40.0 million in General Revenue Funds 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.

**\$25.5 MILLION**  
**GENERAL REVENUE FUNDS**

**DISASTER RESILIENCY INFRASTRUCTURE**  
**Lamar Universities**

The bill provides \$25.5 million in General Revenue Funds to Lamar University (\$10.0 million), Lamar State College – Port Arthur (\$5.0 million), Lamar Institute of Technology (\$4.0 million), and Lamar State College – Orange (\$6.5 million) for disaster resiliency infrastructure.



# LEGISLATIVE BUDGET BOARD House Committee Substitute for Senate Bill 30 – Highlights

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

<b>\$15.2 MILLION</b>	<b>REIMBURSEMENT TO COUNTIES</b> Texas Juvenile Justice Department
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$15.2 million in General Revenue Funds to the Texas Juvenile Justice Department to reimburse counties for juveniles awaiting transfer to state facilities.

<b>\$15.0 MILLION</b>	<b>DATA SECURITY AND MODERNIZATION</b> Texas Higher Education Coordinating Board
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$15.0 million in General Revenue Funds to the Texas Higher Education Coordinating Board for data modernization, technology infrastructure, cybersecurity, and application modernization.

<b>\$15.0 MILLION</b>	<b>VERNON CENTER REBUILD</b> Texas A&M AgriLife Research
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$15.0 million in General Revenue Funds to Texas A&M AgriLife Research for replacement of lost equipment, and repair and renovation of infrastructure at the Texas A&M AgriLife Research and Extension Center at Vernon and Texas A&M AgriLife Foundation Seed facility (Vernon Center) resulting from tornado damage.

<b>\$11.3 MILLION</b>	<b>INFORMATION TECHNOLOGY DEFERRED MAINTENANCE</b> Texas Education Agency
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$11.3 million in General Revenue Funds to the Texas Education Agency for information technology deferred maintenance.

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

<b>\$8.0 MILLION</b>	<b>HARRIS COUNTY PSYCHIATRIC HOSPITAL</b> University of Texas Health Science Center at Houston
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$8.0 million in General Revenue Funds to the University of Texas Health Science Center at Houston for indigent inpatient care, renovation of patient areas, deferred maintenance, and building renovation for the Harris County Psychiatric Hospital.

<b>\$7.0 MILLION</b>	<b>HOSPITAL RENOVATIONS</b> University of Texas Health Science Center at Tyler
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$7.0 million in General Revenue Funds to the University of Texas Health Science Center at Tyler for hospital renovations that will enable the facility to double its inpatient capacity.

<b>\$5.0 MILLION</b>	<b>CYBERSECURITY AND APPLICATION MODERNIZATION</b> Texas Higher Education Coordinating Board
<b>GENERAL REVENUE FUNDS</b>	The bill provides \$5.0 million in General Revenue Funds to the Texas Higher Education Coordinating Board for cybersecurity and application modernization.



<p><b>\$15.4 MILLION</b></p> <hr/> <p><b>GENERAL REVENUE FUNDS</b></p>	<p><b>OTHER ITEMS</b></p> <p>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; \$3.2 million in General Revenue Funds to the Texas School for the Blind and Visually Impaired for campus infrastructure upgrades; \$3.0 million in General Revenue Funds to the State Preservation Board for maintenance of the Texas State History Museum; \$1.6 million in Other Funds to the Texas Department of Motor Vehicles for data center services; \$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 TDCJ to establish 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.</p>
--	--

<p><b>(\$218.5 MILLION)</b></p> <hr/> <p><b>ALL FUNDS</b></p>	<p><b>OTHER ITEMS</b></p> <p>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.</p>
---	--