



LEGISLATIVE BUDGET BOARD

Conference Committee Report for Senate Bill 30 – Highlights

COSTS RELATED TO CCR SB30

Fiscal year 2023 supplemental appropriations in the Conference Committee Report for Senate Bill 30 (CCR SB30) **total \$7,358.3 million in General Revenue Funds and \$13,207.9 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 \$368.1 million.

CCR SB30 SUPPLEMENTAL BILL HIGHLIGHTS

(IN MILLIONS)		
ITEM	ALL FUNDS	GENERAL REVENUE FUNDS
General Government	\$3,619.3	\$2,966.0
Health and Human Services	\$9,536.3	\$4,836.3
Public Education	(\$7,242.4)	(\$7,242.4)
Higher Education	\$4,267.8	\$4,099.4
Public Safety and Criminal Justice	\$503.8	\$503.8
Natural Resources	\$1,906.7	\$1,903.0
Business and Economic Development	\$202.6	\$1.0
Regulatory	\$0.7	\$0.0
Cross-article	\$413.1	\$291.3
TOTAL COST/(SAVINGS)	\$13,207.9	\$7,358.3

NOTE: Totals may not sum due to rounding.

(\$8,416.6 MILLION) <hr/> 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 \$8.4 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.
\$3,000.0 MILLION <hr/> GENERAL REVENUE FUNDS	TEXAS UNIVERSITY FUND Comptroller of Public Accounts (CPA) The bill provides \$3.0 billion in General Revenue Funds to CPA to be deposited to the Texas University Fund, contingent on the enactment of legislation establishing the fund.
\$2,525.1 MILLION <hr/> GENERAL REVENUE FUNDS	MEDICAID Health and Human Services Commission The bill provides \$2.5 billion in General Revenue Funds and \$4.7 billion in Federal Funds to the Health and Human Services Commission to cover additional costs related to Medicaid.
\$2,154.3 MILLION <hr/> GENERAL REVENUE FUNDS	STATE HOSPITAL CONSTRUCTION AND INPATIENT CAPACITY Health and Human Services Commission The bill provides \$2.2 billion in General Revenue Funds to the Health and Human Services Commission for construction of state hospitals and additional inpatient capacity.
\$99.2 MILLION <hr/> 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>\$1,364.7 MILLION</p> <hr/> <p>ALL FUNDS</p>	<p>SEMICONDUCTOR INNOVATION PROJECTS Trusted Programs within the Office of the Governor, University of Texas at Austin, and Texas A&M University System</p> <p>The bill provides \$1.4 billion in All Funds for semiconductor innovation projects, including a \$698.3 million transfer from General Revenue Funds to the Texas Semiconductor Innovation Fund and appropriations out for the Fund to the Trusted Programs within the Office of the Governor contingent on the enactment of legislation establishing the fund, \$440.0 million in General Revenue Funds to the University of Texas at Austin, and \$226.4 million in General Revenue Funds to Texas A&M University System.</p>
<p>\$1,100.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>SCHOOL SAFETY Texas Education Agency</p> <p>The bill provides \$1.1 billion in General Revenue Funds to the Texas Education Agency to assist school districts in implementing school safety initiatives.</p>
<p>\$1,000.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>TEXAS WATER FUND Comptroller of Public Accounts (CPA)</p> <p>The bill provides \$1.0 billion in General Revenue Funds to CPA to be deposited to the Texas Water Fund to assist in financing water projects in this state, contingent on the enactment of legislation establishing the fund.</p>
<p>\$900.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>LEGACY LUMP-SUM PAYMENT Employees Retirement System of Texas</p> <p>The bill provides \$900.0 million 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>\$750.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>FLOOD MITIGATION AND STATE REVOLVING FUND MATCH Texas Water Development Board</p> <p>The bill provides \$625.0 million in General Revenue Funds to the Texas Water Development Board to recapitalize the Flood Infrastructure Fund and \$125.0 million in state match for federal Infrastructure Investment and Jobs Act funds for the Clean Water and Drinking Water Revolving Fund programs.</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>\$379.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>AGENCY OPERATIONS AND CORRECTIONAL MANAGED HEALTH CARE Texas Department of Criminal Justice</p> <p>The bill provides \$379.0 million in General Revenue Funds to the Texas Department of Criminal Justice including \$237.2 million for correctional security operations, staffing adjustments, and other expenses and \$141.8 million to fill a shortfall in correctional managed healthcare.</p>
<p>\$313.9 MILLION</p> <hr/> <p>ALL FUNDS</p>	<p>VEHICLE REPLACEMENT Multiple Agencies</p> <p>The bill provides \$313.9 million in All Funds to various agencies for vehicle replacement, including: \$227.4 million in General Revenue Funds; \$42.5 million in General Revenue–Dedicated Funds; \$31.8 million in Other Funds; and \$12.2 million in Federal Funds.</p>
<p>\$305.0 MILLION</p> <hr/> <p>ALL FUNDS</p>	<p>FILM INCENTIVE PROGRAM AND TEXAS ENTERPRISE FUND Trusted Programs within the Office of the Governor</p> <p>The bill provides \$155.0 million in General Revenue Funds to the Trusted Programs within the Office of the Governor for the Moving Image Industry Incentive Program and \$150.0 million to the Texas Enterprise Fund.</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>



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<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>\$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>\$210.3 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>CONSTRUCTION OF NEW FACILITY Texas Facilities Commission</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>\$200.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>PRESERVATION ENDOWMENT FUND State Preservation Board</p> <p>The bill provides \$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>\$200.0 MILLION</p> <hr/> <p>ALL FUNDS</p>	<p>PORT IMPROVEMENT Texas Department of Transportation</p> <p>The bill transfers \$200.0 million in General Revenue Funds to the Port Access Account Fund for appropriation to the Texas Department of Transportation for maritime port capital improvement projects.</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>\$146.1 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>RESPONDING TO NATURAL DISASTERS Texas A&M Forest Service</p> <p>The bill provides \$146.1 million in General Revenue Funds to the Texas A&M Forest Service for the mobilization and use of firefighting aircraft.</p>
<p>\$141.5 MILLION</p> <hr/> <p>GENERAL REVENUE–DEDICATED FUNDS</p>	<p>B-ON-TIME Texas Higher Education Coordinating Board</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>\$125.0 MILLION</p> <hr/> <p>GENERAL REVENUE FUNDS</p>	<p>PARK ACQUISITION Texas Parks and Wildlife Department</p> <p>The bill provides \$125.0 million in General Revenue Funds to the Texas Parks and Wildlife Department for acquisition of park property.</p>
<p>\$120.0 MILLION</p> <hr/> <p>ALL FUNDS</p>	<p>VICTIMS OF CRIME Trusted Programs within the Office of the Governor, Office of the Attorney General</p> <p>The bill provides \$115.0 million in General Revenue Funds to Trusted Programs within the Office of the Governor to provide funding for grants for victims of crime and an additional \$5.0 million in General Revenue Funds to the Office of the Attorney General for deposit to the General Revenue–Dedicated Account No. 469, Compensation to Victims of Crime.</p>