



LEGISLATIVE BUDGET BOARD

Senate Committee Substitute for House Bill 500 – Highlights

SUMMARY IN MILLIONS

	GENERAL REVENUE FUNDS	ALL FUNDS
General Government	\$3,837.1	\$4,541.2
Health and Human Services	\$1,072.7	\$1,291.7
Public Education	\$1,806.0	(\$707.2)
Higher Education	\$1,470.2	\$1,514.2
Judiciary	\$7.6	\$7.6
Public Safety and Criminal Justice	\$1,336.4	\$1,336.4
Natural Resources	\$2,089.0	\$2,975.7
Business and Economic Development	\$564.6	\$564.6
Regulatory	\$3.9	\$3.9
Cross-article Initiatives	\$861.7	\$1,004.0
TOTAL COST	\$13,049.2	\$12,532.0

NOTES:

- (1) The change in All Funds for Public Education includes a decrease of \$3.3 billion in reduced recapture amounts following the enactment of Senate Bill 2, Eighty-eighth Legislature, Second Called Session, 2023.
- (2) Totals may not sum due to rounding.

\$2,631.3 MILLION

ALL FUNDS

TEXAS WATER DEVELOPMENT BOARD

The bill provides \$2.6 billion in All Funds to the Texas Water Development Board, including \$2.5 billion for water infrastructure and related grants, and \$131.3 million to draw down matching federal funds for the base program level and Infrastructure Investment and Jobs Act grants (Clean Water SRF: \$48.3 million; Drinking Water SRF: \$83.0 million).

**\$1,640.5
MILLION**

**GENERAL
REVENUE FUNDS**

COMPTROLLER OF PUBLIC ACCOUNTS

The bill provides \$1.6 billion in General Revenue Funds to the Comptroller of Public Accounts for the following deposits: contingent funding of \$1.3 billion to the Texas University Fund to ensure stable funding for currently eligible institutions; \$300.0 million to the Space Exploration and Aeronautics Research Fund; and \$40.5 million to General Revenue–Dedicated Account No. 469, Compensation to Victims of Crime, to backfill a revenue loss.

**\$1,392.6
MILLION**

**GENERAL
REVENUE FUNDS**

TEXAS EDUCATION AGENCY

The bill provides \$1.4 billion in General Revenue Funds to the Texas Education Agency including \$1.1 billion for the Foundation School Program resulting from updated projections and contingent funding of \$243.0 million for instructional materials. The bill also decreases appropriations of Other Funds by \$2.5 billion primarily due to decreases from budgeted recapture amounts following the enactment of Senate Bill 2, Eighty-eighth Legislature, Second Called Session, 2023.

\$1,263.7 MILLION

**GENERAL
REVENUE FUNDS**

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

The bill provides \$1.3 billion in General Revenue Funds to the Texas Department of Criminal Justice, including \$566.4 million for operations, \$301.0 million for dormitory construction, \$226.3 million for major repair and restoration projects, \$110.0 million for purchase of the Dalby Correctional Facility, and \$60.0 million for other major projects.

**\$1,379.7
MILLION**

ALL FUNDS

TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

The bill provides \$1.4 billion in All Funds to the Trusted Programs within the Office of the Governor, including contingent funding of \$350.0 million for the Texas Advanced Nuclear Development Fund; contingent funding of \$250.0 million for Semiconductor/CHIPs; contingent funding of \$250.0 million for the Texas Moving Image Industry Incentive Program; \$177.2 million for Federal Victims of Crime Funding Shortfall; \$149.0 million for Homeland Security grants; \$95.0 million for economic development grants; \$64.0 million for disaster grants; \$20.0 million for the Governor's University Research Incentive Program; \$10.0 million for defense economic adjustment assistance; \$9.5 million for Children's Rights Litigation; and \$5.0 million for a regional law enforcement training facility at the University of North Texas at Dallas.



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**\$1,020.0
MILLION**

ALL FUNDS

EMPLOYEES RETIREMENT SYSTEM OF TEXAS

The bill provides \$1.0 billion in All Funds to Employees Retirement System of Texas, including \$916.0 million in General Revenue Funds and \$104.0 million in Other Funds for a legacy payment to amortize the system's unfunded actuarial liabilities and to reduce long-term costs.

**\$982.7
MILLION**

**GENERAL
REVENUE FUNDS**

HEALTH AND HUMAN SERVICES COMMISSION

The bill provides \$982.7 million in General Revenue Funds to the Health and Human Services Commission, including \$750.0 million for Medicaid; \$100.0 million for the Dallas State Hospital, \$98.0 million for deferred maintenance, \$20.0 million for Thriving Texas Families, \$12.9 million for the Harris County Psychiatric Center, \$1.0 million to address the backlog of AN&E investigations, and \$1.0 million for the Terrell State Hospital.

**\$723.9
MILLION**

ALL FUNDS

INFORMATION TECHNOLOGY PROJECTS

The bill provides \$723.9 million in All Funds to various agencies for information technology projects including: \$624.6 million in General Revenue Funds; \$57.2 million in General Revenue–Dedicated Funds; \$4.2 million in Other Funds; and \$37.9 million in Federal Funds.

**\$618.0
MILLION**

ALL FUNDS

TEXAS A&M FOREST SERVICE

The bill provides \$618.0 million in All Funds to Texas A&M Forest Service, including \$257.0 million in General Revenue Funds for the purchase and operation of aircraft for wildfire suppression; \$192.3 million to address the backlog for Fire Department Assistance; \$124.8 million to cover the use of firefighting aircraft; and transfers \$44.0 million from General Revenue Funds to the General Revenue–Dedicated Account No. 5064, Volunteer Fire Department Assistance, for the rural volunteer fire department assistance program.

**\$568.7
MILLION**

**GENERAL
REVENUE FUNDS**

FACILITIES

The bill provides \$568.7 million in General Revenue Funds for facilities, including \$287.4 million to the Texas Facilities Commission for construction of the State Insurance Building, two sensitive compartmentalized information facilities, the Rudder Building, and a flex space; \$142.4 million to the State Preservation Board for major repairs to state facilities; \$100.0 million to the Texas Historical Commission for the Courthouse Grant Program; and \$38.9 million for the relocation and reconfiguration of office spaces.

**\$490.4
MILLION**

**GENERAL
REVENUE FUNDS**

TEXAS HIGHER EDUCATION COORDINATING BOARD

The bill provides \$490.4 million in General Revenue Funds to the Texas Higher Education Coordinating Board, including contingent funding of \$400.9 million to address the backlog in eligible unmatched donations received through the program and certified by the board and \$89.5 million to fund higher-than-projected growth in fundable outcomes for community colleges.

**\$465.8
MILLION**

**GENERAL
REVENUE FUNDS**

DEPARTMENT OF TRANSPORTATION

The bill provides \$465.8 million in General Revenue Funds to the Department of Transportation, including \$250.0 million for the purpose of making grants for railroad grade separation projects, \$106.8 million for aviation services, \$52.0 million for the purchase of three new aircraft, \$22.0 million for runway expansion, \$20.0 million for State Highway 99 access road improvement, and \$15.0 million for aircraft hanger construction.



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\$405.7 MILLION <hr/> GENERAL REVENUE FUNDS	HIGHER EDUCATION The bill provides \$405.7 million in General Revenue Funds to other Higher Education agencies and institutions, including \$135.0 million to the Texas Division of Emergency Management for regional operations facilities and emergency response support; \$71.0 million to Texas Tech University for a pulse powered dedicated clean room; \$65.0 million to the Texas Tech University Health Sciences Center at El Paso to support the second phase of a comprehensive oncology center partnership; \$59.8 million to the Texas A&M System for the Bush Combat Development Center and \$25.0 million for runway improvements at Easterwood Airport; \$25.0 million to the Texas Tech University Health Sciences Center to support the development of a rural cancer collaborative; and \$24.9 million to Texas State University to fund construction for the Advanced Law Enforcement Rapid Response Training (ALERTT) program.
\$369.2 MILLION <hr/> GENERAL REVENUE FUNDS	TEACHER RETIREMENT SYSTEM OF TEXAS The bill provides \$369.2 million in General Revenue Funds to the Teacher Retirement System of Texas (TRS) for the benefit of TRS-ActiveCare.
\$280.1 MILLION <hr/> ALL FUNDS	VEHICLE REPLACEMENT The bill provides \$280.1 million in All Funds to various agencies for vehicle replacement including: \$237.0 million in General Revenue Funds; \$4.6 million in General Revenue–Dedicated Funds; and \$38.4 million in Other Funds.
\$205.0 MILLION <hr/> FEDERAL FUNDS	DEPARTMENT OF STATE HEALTH SERVICES The bill provides \$205.0 million in Federal Funds to the Department of State Health Services for the expansion of the department’s laboratory capacity.
\$150.0 MILLION <hr/> GENERAL REVENUE FUNDS	GENERAL LAND OFFICE The bill provides \$150.0 million in General Revenue Funds to the General Land Office for improvements to the Alamo.
\$123.0 MILLION <hr/> GENERAL REVENUE FUNDS	TEXAS JUVENILE JUSTICE DEPARTMENT The bill provides \$123.0 million in General Revenue Funds to the Texas Juvenile Justice Department, including \$104.0 million for the completion of new facilities; \$13.3 million to reimburse counties for housing juveniles awaiting transfer to state facilities; and \$5.7 million for other projects.
\$100.0 MILLION <hr/> GENERAL REVENUE FUNDS	RAILROAD COMMISSION OF TEXAS The bill provides \$100.0 million in General Revenue Funds to the Railroad Commission for the well plugging program.
\$98.8 MILLION <hr/> GENERAL REVENUE FUNDS	TEXAS WORKFORCE COMMISSION The bill provides \$98.8 million in General Revenue Funds to the Texas Workforce Commission, including \$68.0 million for the unemployment compensation fund and \$30.8 million for vocational rehabilitation to meet federal maintenance of effort requirements.



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<div>\$96.6 MILLION</div> <div>ALL FUNDS</div>	DEPARTMENT OF FAMILY AND PROTECTIVE SERVICES <p>The bill provides \$96.6 million in All Funds to the Department of Family and Protective Services to address a budget shortfall associated with children without placement, child protective services staffing, adult protective services staffing, and day care services, including \$82.6 million in General Revenue Funds and \$14.0 million in Federal Funds.</p>
<div>\$87.0 MILLION</div> <div>ALL FUNDS</div>	TEXAS PARKS AND WILDLIFE DEPARTMENT <p>The bill provides \$87.0 million in All Funds to the Texas Parks and Wildlife Department, including \$60.0 million in General Revenue Funds for local park grants; \$21.4 million in General Revenue Funds for headquarters repairs; and \$5.6 million in General Revenue-Dedicated Funds for construction across various sites.</p>
<div>\$84.6 MILLION</div> <div>GENERAL REVENUE FUNDS</div>	TEXAS MILITARY DEPARTMENT <p>The bill provides \$84.6 million in General Revenue Funds to the Texas Military Department, including \$75.0 million for the State of Texas Armory Revitalization (STAR) program and \$9.6 million for critical roof replacement.</p>
<div>\$35.3 MILLION</div> <div>GENERAL REVENUE FUNDS</div>	TEXAS SCHOOL FOR THE DEAF <p>The bill provides a total of \$35.3 million in General Revenue Funds to the Texas School for the Deaf for construction related to the Campus Master Plan, Phase 3B.</p>
<div>\$24.0 MILLION</div> <div>GENERAL REVENUE FUNDS</div>	TEXAS DEPARTMENT OF PUBLIC SAFETY <p>The bill provides \$24.0 million in General Revenue Funds to the Department of Public Safety, including \$20.0 million for deferred maintenance; \$2.5 million for generator expansion at the Austin crime lab; \$1.2 million for lock replacement; and \$0.3 million for Capitol Complex security.</p>
OTHER ITEMS <p>The bill provides the following additional appropriations from General Revenue Funds: \$10.0 million to the Department of Information Resources for operations at existing Regional Security Operation Center (RSOC) facilities; \$7.5 million to Comptroller of Public Accounts – Education for Texas Education Savings Account Program administration; \$7.4 million to the Texas Civil Commitment Office for offsite healthcare costs and contracted services; \$5.9 million to the Comptroller of Public Accounts for administration costs related to the Jobs, Energy, Technology, and Innovation Act (JETI) Program; \$5.1 million to the Office of Court Administration for indigent defense; \$2.5 million to the State Commission on Judicial Conduct for office reconfiguration or moving costs; \$2.5 million to the Texas Department of Licensing and Regulation for agency operations; \$1.4 million to the Texas School for the Blind and Visually Impaired for central administration and related services; a \$159.0 million reduction to the Texas Military Department for anticipated lapses; a \$55.0 million reduction to the Texas Facilities Commission based on actual lease payments; and a \$10.0 million reduction to the Texas Public Finance Authority for actual debt service payments.</p>	