

TABLE 5
2022-23 BIENNIAL ADJUSTED APPROPRIATIONS
INCLUDED IN THE CALCULATION OF
THE LIMITATION BASE

General Revenue Related Funds Section A. Appropriations	2022 Expenditures/ 2023 Appropriations
1. "Estimated To Be" Line Item Appropriations in General Appropriations Act, 87th Legislature	
(a) Fiscal Programs - Comptroller of Public Accounts	20,764,352
A.1.1. Strategy: Miscellaneous Claims	
(b) Fiscal Programs - Comptroller of Public Accounts	524,065,985
A.1.2. Reimbursement - Beverage Tax	
(c) Fiscal Programs - Comptroller of Public Accounts	17,516,534
A.1.4. County Taxes - University Lands	
(d) Fiscal Programs - Comptroller of Public Accounts	617,095,048
A.1.6. Unclaimed Property	
(e) Funds Appropriated to the Comptroller for Social Security and BRP	1,382,333,289
A.1.1. Strategy: State Match - Employer & A.1.2 Benefit Replacement Pay (COBJ 7043 & 7050)	
(f) Employees Retirement System	3,420,016,916
A. Goal: Administer Retirement Program & B. Goal: Provide Health Program	
(g) Secretary of State	1,524,089
B.1.5. Strategy: Financing Voter Registration	
(h) Department of State Health Services	620,896
C.1.4. Strategy: TEXAS.GOV	
(i) Health and Human Services Commission	338,210,115
Medicaid Program Income No. 705 (Rev Code 3639)	
(j) Health and Human Services Commission	1,463,457,967
Vendor Drug Rebates—Medicaid No. 706 (Rev Code 3638)	
(k) Health and Human Services Commission	2,530,057
Premium Co-Payments, Low Income Children No. 3643 (Rev Code 3643)	
(l) Health and Human Services Commission	11,446,599
Vendor Drug Rebates—Public Health No. 8046 (Rev Code 3640)	
(m) Health and Human Services Commission	8,267,235
Experience Rebates-CHIP No. 8054 (Rev Code 3649)	
(n) Health and Human Services Commission	10,724,370
Vendor Drug Rebates-CHIP No. 8070 (Rev Code 3649)	
(o) Health and Human Services Commission	610,792
Cost Sharing - Medicaid Clients No. 8075 (Rev Code 3643)	
(p) Health and Human Services Commission	103,028,085
Vendor Drug Rebates-Supplemental Rebates No. 8081 (Rev Code 3565)	
(q) Health and Human Services Commission	49,079
H.4.1. Strategy: TEXAS.GOV	
(r) Texas Education Agency	28,111,904
B.3.6. Strategy: Certification Exam Administration	

(s)	Teacher Retirement System	4,489,428,149
	A.1.1. Strategy: TRS - Public Education Retirement	
(t)	Teacher Retirement System	502,871,413
	A.1.2. Strategy: TRS - Higher Education Retirement	
(u)	Teacher Retirement System	897,571,478
	A.2.1. Strategy: Retiree Health - Statutory Funds	
(v)	Optional Retirement Program	233,098,521
	A.1.1. Strategy: Optional Retirement Program	
(w)	Supreme Court of Texas	2,742,065
	A.1.2. Strategy: Appellate Justice Salaries	
(x)	Court of Criminal Appeals	2,808,603
	A.1.2. Strategy: Appellate Judge Salaries	
(y)	The Fourteen Courts of Appeals	22,331,688
	A.1.2. Strategy: Appellate Justice Salaries	
(z)	Office of the State Prosecuting Attorney	304,014
	A.1.2. Strategy: State Prosecutor Salary	
(aa)	Judiciary Section, Comptroller's Division	128,220,129
	A.1.1. Strategy: District Judges, A.1.4 Local Admin Judge Supplement, & A.1.7 MDL Salary and Benefit	
(ab)	Judiciary Section, Comptroller's Division	31,085,784
	B.1.1. Strategy: District Attorneys: Salaries, B.1.2 Professional Prosecutors: Salaries, & B.1.3 Felony Prosecutors: Salaries	
(ac)	Judiciary Section, Comptroller's Division	13,282,912
	C. Goal: Co.-Level Judges Salary Supplements	
(ad)	Judiciary Section, Comptroller's Division	15,343,494
	D.1.1. Strategy: Asst Prosecutor Longevity Pay, D.1.2 County Attorney Supplement, D.1.3 Witness Expenses, D.1.5 Death Penalty Representation, D.1.7 Juror Pay & D.1.8 Indigent Inmate Defense	
(ae)	Department Of Housing And Community Affairs	21,940
	E.1.4. Strategy: TEXAS.GOV	
(af)	Behavioral Health Executive Council	345,663
	A.1.2. Strategy: TEXAS.GOV	
(ag)	Board Of Chiropractic Examiners	33,655
	A.1.2. Strategy: TEXAS.GOV	
(ah)	Texas State Board Of Dental Examiners	426,736
	A.2.2. Strategy: TEXAS.GOV	
(ai)	Funeral Service Commission	86,314
	A.1.2. Strategy: TEXAS.GOV	
(aj)	Board Of Professional Geoscientists	39,586
	A.1.2. Strategy: TEXAS.GOV	
(ak)	Department Of Insurance	6,144
	A.1.3. Strategy: TEXAS.GOV	
(al)	Department Of Licensing And Regulation	1,325,153
	A.1.5. Strategy: TEXAS.GOV	
(am)	Texas Board of Nursing	1,146,136
	A.1.2. Strategy: TEXAS.GOV	
(an)	Optometry Board	45,660

	A.1.2. Strategy: TEXAS.GOV	
(ao)	Optometry Board	9,092
	A.1.3. Strategy: National Practitioner Data Bank	
(ap)	Board Of Pharmacy	462,075
	A.1.2. Strategy: TEXAS.GOV	
(aq)	Executive Council Of Physical Therapy & Occupational Therapy Examiners	342,152
	A.1.2. Strategy: TEXAS.GOV	
(ar)	Board Of Plumbing Examiners	285,908
	A.1.2. Strategy: TEXAS.GOV	
(as)	Board Of Veterinary Medical Examiners	70,461
	A.1.2. Strategy: TEXAS.GOV	
(at)	Multiple Agencies: Earned Federal Funds	136,956,740
	Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds	
(au)	Adjustment for FY 2023 Health and Human Services Appropriations linked to the Revised Certification Revenue Estimate	349,469,933
(av)	Adjustment for Texas Education Agency, Property Tax Relief Fund Revenue	(540,537,269)
(aw)	Adjustment for Texas Education Agency, Tax Reduction and Excellence in Education Fund Revenue	(915,900,000)
(ax)	Adjustment for Texas Education Agency, Attendance Credit Revenue	(437,283,013)
(ay)	Adjustment for Teacher Retirement System, Settle-up for TRS-Care	15,022,277
(az)	Adjustment for Miscellaneous Claims	35,249,104
(ba)	Adjustment for Vetoed Appropriations	(315,879,593)
	Subtotal, "Estimated to Be" Line Items (Expended/ Appropriated)	<u>\$12,621,206,416</u>
2.	Sum-certain Line-Item Appropriations (Appropriated)	101,906,375,826
(a)	House Bill 5, 87th Legislature Second Called Session	1,425,661,655
(b)	House Bill 9, 87th Legislature Second Called Session	1,802,607,003
(c)	Senate Bill 8, 87th Legislature Third Called Session	425,000,000
	Subtotal, Sum-certain Line-Item Appropriations (Appropriated)	<u>\$105,559,644,484</u>
	Total General Revenue Related Fund Appropriations, <i>adjusted for 2022 estimated amounts</i>	<u>\$118,180,850,900</u>

Section B. Source of Funding - General Revenue Related

	Total <u>Appropriations</u>	Constitutionally Dedicated State <u>Tax Revenues</u>	Non Tax <u>Revenues</u>	State Tax Revenue Not Dedicated by the <u>Constitution</u>
1. Occupation Taxes	\$7,360,320,889	\$7,360,320,889	\$0	\$0
2. Motor Fuel Taxes	1,915,026,601	1,877,025,601	-	38,001,000
3. Education Revenues	8,147,074,359	-	8,147,074,359	-
4. Insurance Maintenance Tax	288,783,483	-	-	288,783,483
5. Hotel Tax	69,541,023	-	-	69,541,023
6. Sporting Good Sales Tax	504,980,835	504,980,835	-	350,697,267
7. Beginning GR Balance	596,425,951	-	48,924,419	547,501,532
8. Appropriations from Other Revenue	99,298,697,759	-	7,416,816,685	91,881,881,074
SUBTOTAL(General Revenue Related)	<u>\$118,180,850,900</u>	<u>\$9,742,327,325</u>	<u>\$15,612,815,463</u>	<u>\$92,825,708,111</u>
Appropriations from Funds Outside of GR				
1. Account 0009 – Game, Fish, and Water Safety	\$215,913,647	\$0	\$206,951,228	\$8,962,419
2. Account 0036 – Texas Department of Insurance Operating	292,460,494	-	284,439,667	8,020,827
3. Fund 0304 – Property Tax Relief Fund	5,866,063,269	-	87,075,820	5,778,987,449
4. Fund 0305 – Tax Reduction and Excellence in Education Fund	2,712,100,000	-	-	2,712,100,000
5. Fund 0599 – Economic Stabilization Fund	-	-	-	-
6. Account 5066 – Rural Volunteer Fire Department Insurance	3,686,650	-	-	3,686,650
7. Account 5071 – Emissions Reduction Plan	2,242,767	-	1,493,095	749,672
8. Account 5144 - Physician Education Loan Repayment Program	29,534,984	-	-	29,534,154,617
9. Reduction in Certifiable GR-D Balances	275,690,000	-	61,254,117	214,435,883
GRAND TOTAL	<u>\$127,578,542,711</u>	<u>\$9,742,327,325</u>	<u>\$16,254,029,390</u>	<u>\$101,582,185,996</u>