

Figure 6-502-Tax Relief Amendment Implementation-Limit on Growth of Certain State Appropriations

<b>General Revenue Funds "Recap" Amount</b>	\$53,429,505,880	\$52,577,986,898	\$106,007,492,778
Less "Estimated to Be" Items:			
<b>Fiscal Programs - Comptroller of Public Accounts</b>	14,860,294	14,860,294	29,720,588
A.1.1. Strategy: Miscellaneous Claims (HB1, Article I-23)			
<b>Fiscal Programs - Comptroller of Public Accounts</b>	199,087,000	209,440,000	408,527,000
A.1.2. Reimbursement - Beverage Tax (HB1, Article I-23)			
<b>Fiscal Programs - Comptroller of Public Accounts</b>	4,669,970	4,996,869	9,666,839
A.1.4. County Taxes - University Lands (HB1, Article I-23)			
<b>Fiscal Programs - Comptroller of Public Accounts</b>	190,000,000	190,000,000	380,000,000
A.1.6. Unclaimed Property (HB1, Article I-25)			
<b>Funds Appropriated to the Comptroller for Social Security and BRP</b>	583,039,532	596,144,982	1,179,184,514
A.1.1. Strategy: State Match - Employer (GR Portion) & A.1.2 Benefit Replacement Pay (GR Portion) (HB1, Article I-28)			
<b>Employees Retirement System</b>	1,649,645,432	1,769,908,608	3,419,554,040
A. Goal: Administer Retirement Program (GR Portion) & B. Goal: Provide Health Program (GR Portion) (HB1, Article I-34)			
<b>Secretary of State</b>	5,000,000	1,000,000	6,000,000
B.1.5. Strategy: Voter Registration (HB1, Article I-86)			
<b>Department of State Health Services</b>	7,886,357	7,886,357	15,772,714
Vendor Drug Rebates–Public Health (HB1, Article II-48)			
<b>Department of State Health Services</b>	1,156,867	1,156,867	2,313,734
D.1.6. Strategy: TEXAS.GOV (HB1, Article II-50)			

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<b>Health and Human Services Commission</b> Medicaid Program Income (HB1, Article II-78)	75,000,000	75,000,000	150,000,000
<b>Health and Human Services</b> Vendor Drug Rebates—Medicaid (HB1, Article II-78)	645,730,031	697,416,071	1,343,146,102
<b>Health and Human Services</b> Cost Sharing - Medicaid Clients (HB1, Article II-78)	2,500,000	2,500,000	5,000,000
<b>Health and Human Services</b> Vendor Drug Rebates-Supplemental Rebates (HB1, Article II-78)	75,479,410	81,465,009	156,944,419
<b>Health and Human Services</b> Premium Co-Payments, Low Income Children (HB1, Article II-78)	4,596,733	4,872,537	9,469,270
<b>Health and Human Services</b> Experience Rebates-CHIP (HB1, Article II-78)	747,947	666,472	1,414,419
<b>Health and Human Services</b> Vendor Drug Rebates-CHIP (HB1, Article II-78)	1,776,638	1,621,399	3,398,037
<b>Texas Education Agency</b> B.3.6. Strategy: Certification Exam Administration (HB1, Article III-2)	16,184,588	16,184,588	32,369,176
<b>Teacher Retirement System</b> A.1.1. Strategy: TRS - Public Education Retirement (HB1, Article III-30)	1,551,265,878	1,582,291,196	3,133,557,074
<b>Teacher Retirement System</b> A.1.2. Strategy: TRS - Higher Education Retirement (GR Portion) (HB1, Article III-31)	222,920,462	231,758,217	454,678,679
<b>Teacher Retirement System</b>	278,304,826	283,870,923	562,175,749

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A.2.1. Strategy: Retiree Health - Statutory Funds  
(HB1, Article III-31)

<b>Optional Retirement Program</b>	130,670,819	128,087,008	258,757,827
A.1.1. Strategy: Optional Retirement Program (GR Portion) (HB1, Article III-34)			
<b>Office Of Court Administration, Texas Judicial Council</b>	10,290	12,571	22,861
C.1.2. Strategy: TEXAS.GOV (HB1, Article IV-23)			
<b>Department Of Housing And Community Affairs</b>	19,120	19,120	38,240
E.1.4. Strategy: TEXAS.GOV (HB1, Article VII-2)			
<b>Board Of Chiropractic Examiners</b>	29,850	29,850	59,700
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-6)			
<b>Texas State Board Of Dental Examiners</b>	250,000	250,000	500,000
A.2.2. Strategy: TEXAS.GOV (HB1, Article VIII-7)			
<b>Funeral Service Commission</b>	46,500	46,500	93,000
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-10)			
<b>Board Of Professional Geoscientists</b>	25,000	25,000	50,000
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-12)			
<b>Department Of Insurance (GR Portion)</b>	6,520	6,520	13,040
A.3.3. Strategy: TEXAS.GOV (HB1, Article VIII-18)			
<b>Board Of Professional Land Surveying</b>	17,150	17,150	34,300
A.1.3. Strategy: TEXAS.GOV (HB1, Article VIII-27)			
<b>Department Of Licensing And Regulation</b>	467,200	467,200	934,400
A.1.5. Strategy: TEXAS.GOV (HB1, Article VIII-29)			
<b>Texas Board of Nursing</b>	645,398	645,398	1,290,796

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A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-38)			
<b>Optometry Board</b>	18,625	18,625	37,250
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-41)			
<b>Board Of Pharmacy</b>	173,463	173,463	346,926
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-43)			
<b>Executive Council Of Physical Therapy &amp; Occupational Therapy Examiners</b>	157,715	157,715	315,430
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-45)			
<b>Board Of Plumbing Examiners</b>	155,000	155,000	310,000
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-47)			
<b>Board Of Podiatric Medical Examiners</b>	5,000	5,000	10,000
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-49)			
<b>Board Of Examiners Of Psychologists</b>	37,000	37,000	74,000
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-51)			
<b>Board Of Veterinary Medical Examiners</b>	40,000	40,000	80,000
A.1.2. Strategy: TEXAS.GOV (HB1, Article VIII-64)			
<b>Multiple Agencies: Earned Federal Funds</b>	55,793,926	55,694,259	111,488,185
Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds (HB1, Article IX-63)			
Subtotal, Estimated Appropriations	<u>\$5,718,420,541</u>	<u>\$5,958,927,768</u>	<u>\$11,677,348,309</u>
Total Sum Certain Line Item Appropriations	<u>\$47,711,085,339</u>	<u>\$46,619,059,130</u>	<u>\$94,330,144,469</u>