

Figure 5 - 502-Tax Relief Amendment Implementation-Limit on Growth of Certain State Appropriations

**TABLE 5**  
 2020-21 BIENNIAL ADJUSTED APPROPRIATIONS  
 INCLUDED IN THE CALCULATION OF  
 THE LIMITATION BASE

I. General Revenue Related Funds	2020 Expenditures/ 2021 Appropriations
A. Appropriations	
1. "Estimated To Be" Line Item Appropriations in General Appropriations Act, 86th Legislature	
(a) Fiscal Programs - Comptroller of Public Accounts	24,395,021
A.1.1. Strategy: Miscellaneous Claims	
(b) Fiscal Programs - Comptroller of Public Accounts	452,039,212
A.1.2. Reimbursement - Beverage Tax	
(c) Fiscal Programs - Comptroller of Public Accounts	17,487,026
A.1.4. County Taxes - University Lands	
(d) Fiscal Programs - Comptroller of Public Accounts	584,583,731
A.1.6. Unclaimed Property	
(e) Fiscal Programs - Comptroller of Public Accounts	26,212,470
A.1.10 Gross Weight/Axle Fee Distribution	
(f) Funds Appropriated to the Comptroller for Social Security and BRP	1,315,484,308
A.1.1. Strategy: State Match - Employer (GR Portion) & A.1.2 Benefit Replacement Pay (GR Portion)	
(g) Employees Retirement System	3,827,584,287
A. Goal: Administer Retirement Program (GR Portion) & B. Goal: Provide Health Program (GR Portion)	
(h) Secretary of State	2,820,121
B.1.5. Strategy: Financing Voter Registration	
(i) Department of State Health Services	1,232,539
C.1.4. Strategy: TEXAS.GOV	
(j) Health and Human Services Commission	58,816,733
Medicaid Program Income No. 705	
(k) Health and Human Services Commission	1,530,573,232
Vendor Drug Rebates—Medicaid No. 706	
(l) Health and Human Services Commission	9,700,449
Premium Co-Payments, Low Income Children No. 3643	
(m) Health and Human Services Commission	20,589,050
Vendor Drug Rebates—Public Health No. 8046	
(n) Health and Human Services Commission	811,939
Experience Rebates-CHIP No. 8054	
(o) Health and Human Services Commission	9,582,233
Vendor Drug Rebates-CHIP No. 8070	

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(p)	Health and Human Services Commission Cost Sharing - Medicaid Clients No. 8075	663,235
(q)	Health and Human Services Commission Vendor Drug Rebates-Supplemental Rebates No. 8081 (Rev Code 3565)	125,861,390
(r)	Health and Human Services Commission H.4.1. Strategy: TEXAS.GOV	231,950
(s)	Texas Education Agency B.3.6. Strategy: Certification Exam Administration	29,234,104
(t)	Teacher Retirement System A.1.1. Strategy: TRS - Public Education Retirement (GR Portion)	3,747,127,583
(u)	Teacher Retirement System A.1.2. Strategy: TRS - Higher Education Retirement (GR Portion)	310,736,697
(v)	Teacher Retirement System A.2.1. Strategy: Retiree Health - Statutory Funds	817,158,423
(w)	Optional Retirement Program A.1.1. Strategy: Optional Retirement Program (GR Portion)	211,698,164
(x)	Department Of Housing And Community Affairs E.1.4. Strategy: TEXAS.GOV	21,725
(y)	Behavioral Health Executive Council A.1.2. Strategy: TEXAS.GOV	135,249
(z)	Board Of Chiropractic Examiners A.1.2. Strategy: TEXAS.GOV	43,960
(aa)	Texas State Board Of Dental Examiners A.2.2. Strategy: TEXAS.GOV	431,299
(ab)	Funeral Service Commission A.1.2. Strategy: TEXAS.GOV	60,998
(ac)	Board Of Professional Geoscientists A.1.2. Strategy: TEXAS.GOV	33,490
(ad)	Department Of Insurance (GR Portion) A.3.2. Strategy: TEXAS.GOV	10,540
(ae)	Board Of Professional Land Surveying A.1.3. Strategy: TEXAS.GOV	18,435
(af)	Department Of Licensing And Regulation A.1.5. Strategy: TEXAS.GOV	1,301,454
(ag)	Texas Board of Nursing A.1.2. Strategy: TEXAS.GOV	1,146,792
(ah)	Optometry Board A.1.2. Strategy: TEXAS.GOV	43,400
(ai)	Optometry Board	18,184

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	A.1.3. Strategy: National Practitioner Data Bank	
(aj)	Board Of Pharmacy	454,956
	A.1.2. Strategy: TEXAS.GOV	
(ak)	Executive Council Of Physical Therapy & Occupational Therapy Examiners	370,029
	A.1.2. Strategy: TEXAS.GOV	
(al)	Board Of Plumbing Examiners	297,168
	A.1.2. Strategy: TEXAS.GOV	
(am)	Board Of Examiners Of Psychologists	46,828
	A.1.2. Strategy: TEXAS.GOV	
(an)	Board Of Veterinary Medical Examiners	68,284
	A.1.2. Strategy: TEXAS.GOV	
(ao)	Multiple Agencies: Earned Federal Funds	176,421,512
	Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds	
(ap)	Adjustment for Texas Education Agency, Property Tax Relief Fund Revenue	(248,139,873)
(aq)	Adjustment for Texas Education Agency, Tax Reduction and Excellence in Education Fund Revenue	(958,000,000)
(ar)	Adjustment for Texas Education Agency, Attendance Credit Revenue	(728,210,321)
(as)	Adjustment for Texas Education Agency, Increased Property Values	(1,737,643,976)
(at)	Adjustment for Texas Education Agency, CARES Act Offset	(1,100,000,000)
(au)	Adjustment for Teacher Retirement System, Settle-up for TRS-Care	321,838,584
	Subtotal, "Estimated to Be" Line Items (Expended/ Appropriated)	<u>\$8,855,392,613</u>
2.	Total Sum-certain Line Item Appropriations (Appropriated)	<u>\$104,721,198,733</u>
	TOTAL General Revenue Related Fund Appropriations, <i>adjusted for 2020 estimated amounts</i>	<u>\$113,576,591,346</u>

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	Total	Constitutionally	Non Tax	State Tax
	<u>Appropriations</u>	<u>Dedicated State</u>	<u>Revenues</u>	<u>Revenue Not</u>
B. Source of Funding - General Revenue Related		<u>Tax Revenues</u>		<u>Dedicated by the</u>
				<u>Constitution</u>
1. Occupation Taxes	\$3,244,907,957	\$3,244,907,957	\$0	\$0
2. Motor Fuel Taxes	1,797,449,882	1,756,784,019	-	40,665,863
3. Education Revenues	6,715,840,022	-	6,715,840,022	-
4. Insurance Maintenance Tax	288,131,113	-	-	288,131,113
5. Hotel Tax	110,246,223	-	-	110,246,223
6. Sporting Good Sales Tax	350,697,267	-	-	350,697,267
7. Appropriations from Other Revenue	101,069,318,882	-	9,701,983,071	91,367,335,810
SUBTOTAL(General Revenue Related)	<u>\$113,576,591,346</u>	<u>\$5,001,691,977</u>	<u>\$16,417,823,093</u>	<u>\$92,157,076,277</u>
II. Appropriations from Funds Outside of GR				
1. Account 0009 – Game, Fish, and Water Safety	\$218,536,307	\$0	\$211,044,387	\$7,491,920
2. Account 0036 – Texas Department of Insurance Operating	133,863,742	-	129,856,752	4,006,990
3. Fund 0304 – Property Tax Relief Fund	4,049,944,244	-	2,119,827	4,047,824,417
4. Fund 0305 – Tax Reduction and Excellence in Education Fund	1,508,000,000	-	-	1,508,000,000
5. Fund 0599 – Economic Stabilization Fund	1,163,000,000	-	187,751,554	975,248,446
6. Account 5066 – Rural Volunteer Fire Department Insurance	3,405,000	-	-	3,405,000
7. Account 5071 – Emissions Reduction Plan	155,634,327	-	101,840,647	53,793,680
8. Account 5144 - Physician Education Loan Repayment Program	25,350,000	-	-	25,350,000
GRAND TOTAL	<u>\$120,834,324,966</u>	<u>\$5,001,691,977</u>	<u>\$17,050,436,260</u>	<u>\$98,782,196,730</u>