

# LEGISLATIVE BUDGET BOARD IMPLEMENTATION OF THE LIMIT ON GROWTH OF CERTAIN STATE APPROPRIATIONS

## LEGAL REFERENCES

The Texas Constitution, Article VIII, Section 22(a), restriction on rate of growth of appropriations, commonly referred to as the tax spending limit, was established by the passage of a constitutional amendment in 1978. It states that:

In no biennium shall the rate of growth of appropriations from state tax revenues not dedicated by this constitution exceed the estimated rate of growth of the state's economy. The legislature shall provide by general law procedures to implement this subsection.

This provision does not alter, amend, or repeal the Texas Constitution, Article III, Section 49a, known as the pay-as-you-go provision.

To implement this provision of the Texas Constitution, the Sixty-sixth Legislature, 1979, passed Article 9, Chapter 302, Laws 1979 (the Texas Government Code, Chapter 316), which placed with the Legislative Budget Board the responsibility for approval of a limitation on the growth of certain state appropriations. A part of the procedure for approving the limitation is set forth in Sections 316.003 and 316.004 as follows:

Section. 316.003. Before the Legislative Budget Board approves the items of information required by Section 316.002, the board shall publish in the *Texas Register* the proposed items of information and a description of the methodology and sources used in the calculations.

Section. 316.004. Not later than December 1 of each even-numbered year, the Legislative Budget Board shall hold a public hearing to solicit testimony regarding the proposed items of information and the methodology used in making the calculations required by Section 316.002.

These items of information are identified as follows in the Texas Government Code, Section 316.002:

1. the estimated rate of growth of the state's economy from the current biennium to the next biennium;
2. the level of appropriations for the current biennium from state tax revenues not dedicated by the constitution; and
3. the amount of state tax revenues not dedicated by the constitution that could be appropriated for the next biennium within the limit established by the estimated rate of growth of the state's economy.

In this memorandum, each item of information is discussed in this same order.

## ESTIMATED RATE OF GROWTH OF THE STATE'S ECONOMY

A definition of the "estimated rate of growth of the state's economy" is set in the Texas Government Code, Section 316.002(b), in the following words:

(b) Except as provided by Subsection (c), the board shall determine the estimated rate of growth of the state's economy by dividing the estimated Texas total personal income for the next biennium by the estimated Texas total personal income for the current biennium. Using standard statistical methods, the board shall make the estimate by projecting through the biennium the estimated Texas total personal income reported by the United States Department of Commerce or its successor in function.

(c) If a more comprehensive definition of the rate of growth of the state's economy is developed and is approved by the committee established by Section 316.005, the board may use that definition in calculating the limit on appropriations.

The U.S. Commerce Department's Bureau of Economic Analysis defines state personal income as follows:

...the income received by persons from all sources, that is, from participation in production, from both government and business transfer payments, and from government interest. Personal income is the sum of wage and salary disbursements, supplements to wages and salaries, proprietors' income, rental income of persons, personal dividend income, personal interest income, and transfer payments, less contributions for social insurance.

Table 1 shows the U.S. Commerce Department's personal income account for Texas for calendar year 2021. The largest component of Texas personal income is wage and salary disbursements, estimated at \$861.4 billion during calendar year 2021. Salary and wage disbursements are added with supplements to wages and salaries, primarily employer contributions to private pensions and welfare funds, and proprietors' income to arrive at total earnings by place of work. Texas total earnings by place of work reached an estimated \$1,221.4 billion in calendar year 2021.

In deriving Texas total personal income, adjustments are made to total earnings by place of work. Personal and employee contributions for social insurance, principally Social Security payroll taxes paid by employees and self-employed individuals, are deducted. A place-of-residence adjustment also is made to reflect the earnings of workers who cross state borders to live or work. Dividends, interest, and rent income are then added, along with transfer payments. The major types of transfer payments include Social Security, various retirement and unemployment insurance benefits, welfare, and disability and health insurance payments. Texas total personal income is estimated to be \$1,767.7 billion for calendar year 2021.

The U.S. Department of Commerce reports personal income estimates by calendar quarter and year. Because the state's fiscal year begins on September 1 and ends August 31, an adjustment is required to present these data on a biennial basis. The Legislative Budget Board uses the data for the first three calendar quarters of a year plus the fourth quarter of the preceding year to represent the state's fiscal year. A biennium is the sum of two fiscal years. Table 2 shows the historical record of the rate of growth in Texas personal income for the past 20 completed biennia, using the data published by the U.S. Department of Commerce.

## **FORECASTING TEXAS PERSONAL INCOME**

In reviewing standard statistical techniques for forecasting or projecting Texas personal income, the Legislative Budget Board has obtained the latest economic forecasts from the following sources, listed alphabetically: (1) Moody's Analytics, (2) Perryman Group, (3) S&P Global, (4) Texas A&M University – Department of Economics, and (5) Texas Comptroller of Public Accounts. These forecasts are based on econometric models developed and maintained by the forecasting services listed.

Although each forecasting service approaches the development of economic projections differently, several characteristics are common to the econometric models from which the Texas total personal income estimates are derived. First, each model assumes that the U.S. economy is the driving force behind Texas economic activity. As a result, forecasts of U.S. economic variables are needed to drive each model. Secondly, each of the econometric models is structural in nature, representing certain assumptions about the structure of the Texas economy, consistent with economic theory. Structural models typically entail detailed modeling of key sectors of the state's economy, followed by statistical testing to establish relationships with other sectors of the economy. Previous memoranda published on the constitutional limit include additional discussion of the

forecasting methods used and can be found in the following issues of the *Texas Register*: 5 *TexReg* 4272, 7 *TexReg* 3727, 9 *TexReg* 5219, 11 *TexReg* 4590, 13 *TexReg* 4599, 15 *TexReg* 6876, 17 *TexReg* 7702, 19 *TexReg* 9053, 21 *TexReg* 10919, 23 *TexReg* 11472, 25 *TexReg* 11735, 27 *TexReg* 10977, 29 *TexReg* 10612, 31 *TexReg* 9641, 33 *TexReg* 9109, 35 *TexReg* 10081, 37 *TexReg* 9031, 39 *TexReg* 9391, 41 *TexReg* 9360, 43 *TexReg* 7571, and 45 *TexReg* 8620.

Table 3 shows details of the Texas personal income growth rates of the various forecasting services for the 2024–25 biennium over the 2022–23 biennium. These forecasts range from 9.48 percent to 14.57 percent.

The personal income growth rates shown in Table 3, or any more recent forecasts if available, will be presented to the Legislative Budget Board for its consideration in adopting this item of information. The Board is not limited to one, or any combination of the growth rates, when adopting a Texas personal income growth rate for the 2024–25 biennium.

Table 4 shows the sources and dates for the Texas personal income growth rates presented in Table 3.

### **APPROPRIATIONS FROM STATE TAX REVENUE NOT DEDICATED BY THE CONSTITUTION 2022–23 BIENNIUM**

The amount of appropriations from state tax revenue that are not dedicated by the constitution in the 2022–23 biennium, the base biennium, is the second item of information to be determined by the Legislative Budget Board. As of November 16, 2022, the Legislative Budget Board (LBB) staff estimates this amount to be \$101,582,185,996. This item multiplied by the estimated rate of growth of Texas personal income from the 2022–23 biennium to the 2024–25 biennium produces the limitation on appropriations for the 2024–25 biennium pursuant to the Texas Constitution, Article VIII, Section 22.

### **CALCULATING THE 2024–25 LIMITATION**

The limitation on appropriations of state tax revenue that is not dedicated by the state constitution in the 2024–25 biennium, the third item of information, may be illustrated by selecting a growth rate and applying it to the 2022–23 biennial appropriations base. A change to the 2022–23 biennial appropriations base would result in a corresponding change to the 2024–25 biennial limit.

### **METHOD OF CALCULATING 2024–25 APPROPRIATIONS FROM STATE TAX REVENUE NOT DEDICATED BY THE CONSTITUTION**

As previously stated, LBB staff estimates the amount of appropriations from state tax revenue that are not dedicated by the constitution in the 2022–2023 biennium to be \$101,582,185,996. This section details the sources of information used in this calculation.

Total appropriations for the 2022–23 biennium include those made by the Eighty-seventh Legislature, Regular Session, 2021, in Senate Bill 1; by the Eighty-seventh Legislature, Second Called Session, 2021, in House Bill 5 and House bill 9; by the Eighty-seventh Legislature, Third Called Session, 2021, in Senate Bill 8; and other legislation affecting appropriations. Any subsequent appropriations made by the Eighty-eighth Legislature, 2023, for the 2022–23 biennium also would be included in total appropriations.

Table 5, Section B, shows General Revenue Funds appropriations, which is the method of finance for general-purpose spending. General Revenue Funds appropriations are financed with revenues in the following General Revenue Funds: General Revenue Fund (Fund No. 0001), Available School Fund (Fund No. 0002), Technology and Instructional Materials Fund (Fund No. 0003), Foundation School Fund (Fund No. 0193), and Tobacco Settlement Fund (Fund No. 5040). Section B shows the total amount of General Revenue Funds appropriations, the amount of appropriations financed from constitutionally dedicated tax revenue, the amount

financed from nontax revenue and the remainder—the amount financed from tax revenue that is not dedicated by the constitution—which is the amount subject to the limitation.

## I. General Revenue–Related Funds

A. Appropriations are classified in this table as the following: (1) “estimated to be” line item appropriations, and (2) sum-certain line item appropriations.

### 1. “Estimated to Be” Line Item Appropriations:

Each of these items under the subheading “estimated to be” may change under certain circumstances. For purposes of this calculation, most fiscal year 2022 amounts are based on actual 2022 expenditures. Most amounts for fiscal year 2023 are taken from Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021.

### 2. Sum-certain Line Item Appropriations:

As calculated in Table 6, the amount shown for “Total Sum Certain Line Item Appropriations” is the difference between total appropriations and the items listed separately as “estimated to be appropriations.” General Revenue Funds appropriations in Table 6 include those made by the Eighty-seventh Legislature, Regular Session, 2021, in Senate Bill 1; by the Eighty-seventh Legislature, Second Called Session, 2021, in House Bill 5 and House bill 9; by the Eighty-seventh Legislature, Third Called Session, 2021, in Senate Bill 8; and other legislation affecting appropriations.

B. Source of Funding – General Revenue–Related: Table 5, Part B, shows that of the \$118,180,850,900 of General Revenue Fund appropriations, \$92,825,708,111 is subject to the limitation because it is financed from state tax revenue that is not dedicated by the Constitution.

Constitutionally dedicated state tax revenues deposited into General Revenue Funds are estimated to total \$9,742,327,325 during the 2022–23 biennium. Appropriations from General Revenue Funds financed from nontax revenue are estimated at \$15,612,815,463 for the 2022–23 biennium. Revenue analysis in this calculation applies actual fiscal year 2022 revenue collections and the most recent revenue estimates by the Comptroller of Public Accounts for fiscal year 2023.

## II. Appropriations from Funds Outside of General Revenue

Certain tax revenues are deposited into funds and accounts outside of the General Revenue Funds. Appropriations from these funds and accounts financed with state tax revenue that are not dedicated by the constitution are included in this calculation.

The state imposes a sales and use tax on boats and boat motors, of which 95.0 percent is deposited into the General Revenue Funds and the remaining 5.0 percent is deposited into General Revenue–Dedicated Account No. 0009, Game, Fish, and Water Safety. The state imposes an insurance companies maintenance tax, which is deposited into General Revenue–Dedicated Account No. 0036, Texas Department of Insurance.

A portion of the motor vehicles sales tax, franchise tax, and cigarette tax is deposited into the Property Tax Relief Fund (Fund No. 0304). Similarly, sales tax revenue collected by marketplace providers on the sales of taxable items made through the marketplace is deposited to the Tax Reduction and Excellence in Education Fund (Fund No. 0305). The state transfers revenue in the General Revenue Funds to the Economic

Stabilization Fund (Fund No. 0599) based on the amount of severance tax collections during the previous year. Most of the transferred revenue is tax revenue.

General Revenue–Dedicated Account No. 5066, Rural Volunteer Fire Department Insurance, includes deposits of taxes on the sales of fireworks. Part of the sales tax and the motor vehicles sales tax is deposited into General Revenue–Dedicated Account No. 5071, Emissions Reduction Plan. In addition, General Revenue–Dedicated Account No. 5144, Physician Education Loan Repayment, includes deposits of tobacco tax revenue.

Additionally, certain unappropriated General Revenue-Dedicated balances are used to certify General Revenue Fund appropriations as a result of funds consolidation. When General Revenue Fund appropriations exceed General Revenue Fund revenues, General Revenue-Dedicated balances are considered when determining how much General Revenue Fund appropriations are subject to the spending limit. To the extent that those General Revenue-Dedicated balances contain tax revenues not dedicated by the Constitution, the General Revenue-Dedicated balances are subject to the limit when appropriated.

### **GRAND TOTAL**

A grand total of \$127,578,542,711 in 2022–23 biennial appropriations is included in this analysis. Of this amount, \$9,742,327,325 is financed out of taxes dedicated by the state constitution. Another \$16,254,029,390 is financed out of nontax revenue. The remaining \$101,582,185,996 is financed out of state tax revenue that is not dedicated by the state constitution. This amount serves as the base for calculating the limitation on 2024–25 biennial appropriations from state tax revenue that is not dedicated by the constitution, as required by the Texas Constitution Article VIII, Section 22.

## **IMPLEMENTATION OF THE LIMIT ON GROWTH OF CONSOLIDATED GENERAL REVENUE APPROPRIATIONS**

### **LEGAL REFERENCES**

The Texas Government Code, Chapter 316, restriction on the rate of growth of consolidated general revenue appropriations, referred to as the CGR limit, was established by the passage of Senate Bill 1336, during the 87<sup>th</sup> Regular Session of the Texas Legislature. It states that:

“The rate of growth of consolidated general revenue appropriations in a state fiscal biennium may not exceed the estimated average biennial rate of growth of this state's population during the state fiscal biennium preceding the biennium for which appropriations are made and during the state fiscal biennium for which appropriations are made, adjusted by the estimated average biennial rate of monetary inflation in this state during the same period...”

This provision does not alter, amend, or repeal the Texas Constitution, Article III, Section 49a limit, referred to as the pay-as-you-go provision, or the Texas Constitution, Article VIII, Section 22 limit, referred to as the tax spending limit.

Prior to passage of SB 1336, the Article VIII, Section 22 limit was referred to simply as “the spending limit”; however, the Article VIII, Section 22 limit will now be referred to as the tax spending limit to differentiate it from the CGR limit.

Senate Bill 1336 placed with the Legislative Budget Board the responsibility for approval of a limitation on the growth of consolidated general revenue appropriations. A part of the procedure for approving the limitation is set forth in Sections 316.003 and 316.004 as follows:

Section. 316.003. Before the Legislative Budget Board approves the items of information required by Section 316.002, the board shall publish in the *Texas Register* the proposed items of information and a description of the methodology and sources used in the calculations.

Section. 316.004. Not later than December 1 of each even-numbered year, the Legislative Budget Board shall hold a public hearing to solicit testimony regarding the proposed items of information and the methodology used in making the calculations required by Section 316.002.

These items of information related to the CGR limit are identified as follows in the Texas Government Code, Section 316.002:

1. the limit on the rate of growth of consolidated general revenue appropriations for that state fiscal biennium, as compared to the previous state fiscal biennium;
2. the estimated average biennial rate of growth of this state's population during the state fiscal biennium preceding the biennium for which appropriations are made and during the state fiscal biennium for which appropriations are made;
3. the estimated average biennial rate of monetary inflation during the state fiscal biennium preceding the biennium for which appropriations are made and during the state fiscal biennium for which appropriations are made;
4. the level of consolidated general revenue appropriations for the current state fiscal biennium; and
5. the limit on the amount of consolidated general revenue appropriations that could be appropriated for the next state fiscal biennium.

In this memorandum, each item of information is discussed in this same order.

#### **LIMIT ON THE RATE OF GROWTH OF CONSOLIDATED GENERAL REVENUE APPROPRIATIONS**

The methodology for calculating the limit on the rate of growth for the CGR limit is set in the Texas Government Code, Section 316.002(a)(2), in the following words:

- (2) the limit on the rate of growth of consolidated general revenue appropriations for that state fiscal biennium, as compared to the previous state fiscal biennium, by subtracting one from the product of:
  - (A) the sum of one and the estimated average biennial rate of growth of this state's population during the state fiscal biennium preceding the biennium for which appropriations are made and during the state fiscal biennium for which appropriations are made; and
  - (B) the sum of one and the estimated average biennial rate of monetary inflation during the state fiscal biennium preceding the biennium for which appropriations are made and during the state fiscal biennium for which appropriations are made.

Mathematically, the formula described by the statute looks like:

$$CGR \text{ growth rate} = \left( \left( 1 + \frac{p_t + p_{t+1}}{2} \right) * \left( 1 + \frac{i_t + i_{t+1}}{2} \right) \right) - 1$$

$p_t$  = biennial Texas population growth rate for current biennium

$p_{t+1}$  = biennial Texas population growth rate for upcoming biennium

$i_t$  = biennial monetary inflation growth rate for current biennium

$i_{t+1}$  = biennial monetary inflation growth rate for upcoming biennium

## **ESTIMATED RATE OF TEXAS POPULATION GROWTH**

The statute does not define the state's population, rather Texas Government Code, Section 316.001(e) directs the LBB to determine the rate of growth of the state's population as follows:

- (e) The Legislative Budget Board shall determine the rates described by Subsection (c) using the most recent information available from sources the board considers reliable, including the United States Bureau of Labor Statistics Consumer Price Index and the Texas Demographic Center.

The U.S. Census Bureau defines the state's population as follows:

The resident population includes all people currently residing in the state on a specific date. The population estimate at any given time point starts with a population base (e.g. the last decennial census or the previous point in the time series), adds births, subtracts deaths, and adds net migration (both international and domestic).

The Texas Demographic Center (previously the Texas State Data Center) was initiated in 1980 to establish a state level liaison to the U.S. Census Bureau for better dissemination of Texas census data. In the mid-1980s, the Texas Population Estimates and Projections Program was established with the overall objective of providing annual estimates of the population of Texas counties and places and biennial projections of the population of the state and counties. The Texas Population Estimates Program produces annual estimates of the total populations of counties and places in the state and estimates of county populations by age, sex, and race/ethnicity. The Texas Population Projections Program produces projections of the population of the state and all counties in the state by age, sex and race/ethnicity.

Table 7 displays the most recent breakdown of the Texas population estimate from the Texas Demographic Center. Table 9 shows historical growth rates of Texas population over that last 20 biennia.

## **ESTIMATED RATE OF MONETARY INFLATION**

The statute does not define monetary inflation, rather Texas Government Code, Section 316.001(e) directs the LBB to determine the rate of monetary inflation as follows:

- (e) The Legislative Budget Board shall determine the rates described by Subsection (c) using the most recent information available from sources the board considers reliable, including the United States Bureau of Labor Statistics Consumer Price Index and the Texas Demographic Center.

The U.S. Bureau of Labor Statistics defines the Consumer Price Index as follows:

The **Consumer Price Index (CPI)** is a measure of the average change over time in the prices paid by urban consumers for a market basket of consumer goods and services. Indexes are available for the U.S. and various geographic areas. Average price data for select utility, automotive fuel, and food items are also available. Prices for the goods and services used to calculate the CPI are collected in 75 urban areas throughout the country and from about 23,000 retail and service establishments. Data on rents are collected from about 50,000 landlords or tenants. The weight for an item is derived from reported expenditures on that item as estimated by the Consumer Expenditure Survey.

Table 8 shows the U.S. Bureau of Labor Statistic's Consumer Price Index broken down by the weights applied to each of the large expenditure categories for the most recent month available. As an example, the largest weighted expenditure in the Consumer Price Index is consumer expenditures on shelter.

The U.S. Bureau of Labor Statistic’s reports the Consumer Price Index on a monthly basis. Because the state’s fiscal year begins on September 1 and ends August 31, an adjustment is required to present these data on a biennial basis. The Legislative Budget Board uses the average of the Consumer Price Index over the 24 months of a biennium to represent the rate of monetary inflation during the state’s fiscal biennium. Table 9 shows the historical record of the rate of growth in monetary inflation for the past 20 completed biennia, using the data published by the U.S. Bureau of Labor Statistics.

### **FORECASTING TEXAS POPULATION AND MONETARY INFLATION**

In reviewing standard statistical techniques for forecasting or projecting Texas population and monetary inflation, the Legislative Budget Board has obtained the latest economic forecasts from the following sources, listed alphabetically: (1) Moody’s Analytics, (2) Perryman Group, (3) S&P Global, (4) Texas A&M University – Department of Economics, and (5) Texas Comptroller of Public Accounts. These forecasts are based on econometric models developed and maintained by the forecasting services listed. In addition, the Legislative Budget Board has obtained the most recent population projections from the Texas Demographic Center.

Although each forecasting service approaches the development of economic projections differently, several characteristics are common to the econometric models from which the Texas population and monetary inflation estimates are derived. First, each model assumes that the U.S. economy is the driving force behind Texas economic activity. As a result, forecasts of U.S. economic variables are needed to drive each model. Secondly, each of the econometric models is structural in nature, representing certain assumptions about the structure of the Texas economy, consistent with economic theory. Structural models typically entail detailed modeling of key sectors of the state’s economy, followed by statistical testing to establish relationships with other sectors of the economy.

Table 10 shows details of the Texas population and monetary inflation growth rates of the various forecasting services for the average of the 2024–25 biennium over the 2022–23 biennium and the 2022–23 biennium over the 2020–21 biennium. These forecasts range from 2.07 percent to 2.62 percent for Texas population and from 9.38 percent to 10.17 percent for monetary inflation.

The Texas population and monetary inflation growth rates shown in Table 10, or any more recent forecasts if available, will be presented to the Legislative Budget Board for its consideration in adopting this item of information. The Board is not limited to one, or any combination of the growth rates, when adopting a Texas population growth rate or monetary inflation growth rate for the 2024–25 biennium.

Table 11 shows the sources and dates for the Texas population and monetary inflation growth rates presented in Table 10.

### **CONSOLIDATED GENERAL REVENUE APPROPRIATIONS 2022–23 BIENNIUM**

The amount of consolidated general revenue appropriations in the 2022–23 biennium, the base biennium, is the fourth item of information to be determined by the Legislative Budget Board. As of November 16, 2022, the Legislative Budget Board (LBB) staff estimates this amount to be \$124,165,562,000. Table 12 details the calculation of this amount.

### **CALCULATING THE 2024–25 LIMITATION**

The limitation on consolidated general revenue appropriations in the 2024–25 biennium, the fifth item of information, may be illustrated by selecting a growth rate, adding one, and multiplying it by the 2022–23



adjusted biennial appropriations base. A change to the 2022–23 adjusted biennial appropriations base would result in a corresponding change to the 2024–25 biennial limit.

### **METHOD OF CALCULATING 2022–23 CONSOLIDATED GENERAL REVENUE APPROPRIATIONS**

As previously stated, LBB staff estimates the amount of consolidated general revenue appropriations in the 2022–23 biennium to be \$124,165,562,000. This section details the sources of information used in this calculation.

Texas Government Code, Section 316.001 (a) defines “consolidated general revenue appropriations” as follows:

- (a) For purposes of this subchapter, "consolidated general revenue appropriations" means appropriations from:
  - (1) the general revenue fund in the state treasury;
  - (2) a dedicated account in the general revenue fund in the state treasury; or
  - (3) a general revenue-related fund in the state treasury as identified in the biennial statement required of the comptroller under Section [49a](#), Article III, Texas Constitution.

Table 13 shows consolidated general revenue appropriations classified as the following: (1) “estimated to be” line-item appropriations, and (2) sum-certain line-item appropriations.

1. “Estimated to Be” Line-Item Appropriations:

Each of these items under the subheading “estimated to be” may change under certain circumstances. For purposes of this calculation, most fiscal year 2022 amounts are based on actual 2022 expenditures. Most amounts for fiscal year 2023 are taken from Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021; Senate Bill 1605, Eighty-seventh Legislature, Regular Session, 2021; and House Bill 5 and House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, and other legislation affecting appropriations.

2. Sum-certain Line-Item Appropriations:

As calculated in Table 13, the amount shown for “Total Sum Certain Line-Item Appropriations” is the difference between total appropriations and the items listed separately as “estimated to be appropriations.” Consolidated general revenue appropriations in Table 13 include those made by Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021; Senate Bill 1605, Eighty-seventh Legislature, Regular Session, 2021; and House Bill 5 and House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, and other legislation affecting appropriations.

Texas Government Code, Section 316.001 (d) states that two types of appropriations are to be excluded from the computation of consolidated general revenue appropriations.

- (d) For purposes of this subchapter, the following appropriations must be excluded from computations used to determine whether appropriations exceed the amount authorized by Subsection (c):

- (1) an appropriation for a purpose that provides tax relief; or
- (2) an appropriation to pay costs associated with recovery from a disaster declared by the governor under Section [418.014](#).

Appropriations made for these two purposes are classified as either one-time or recurring. One-time appropriations are those assumed to have no ongoing cost in future state fiscal biennium. Conversely, recurring appropriations are expected to have ongoing costs in future state fiscal biennium. One-time appropriations are excluded from the computation of consolidated general revenue appropriations for the current and upcoming state fiscal biennium. Since recurring appropriations are already included in the current biennium's appropriation calculation, only changes from the current biennial level are excluded from the computation of consolidated general revenue appropriations for the upcoming state fiscal biennium. Finally, for appropriations to pay costs associated with recovery from a disaster, only appropriations made after the date the disaster is declared and before the date the disaster declaration ends are excluded from the computation of consolidated general revenue appropriations. Table 14 shows appropriations excluded from the computation of consolidated general revenue appropriations for the 2022-23 biennium.

Total consolidated general revenue appropriations for the 2022–23 biennium include those made by Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021; Senate Bill 1605, Eighty-seventh Legislature, Regular Session, 2021; and House Bill 5 and House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, and other legislation affecting appropriations. Any subsequent appropriations made by the Eighty-eighth Legislature, 2023, for the 2022–23 biennium also would be included in total appropriations.

#### **GRAND TOTAL**

Table 15 shows the calculation of the total adjusted biennial appropriation included in limitation base. A grand total of \$121,000,192,084 in 2022–23 biennial consolidated general revenue appropriations is included in this analysis. This amount serves as the base for calculating the limitation on 2024–25 consolidated general revenue appropriations as required by the Texas Government Code, Section 316.001. This item multiplied by the average estimated rate of growth of Texas population and monetary inflation from the 2020–21 biennium to the 2022–23 biennium and the 2022-23 biennium to the 2024-25 biennium produces the limitation on consolidated general revenue appropriations for the 2024–25 biennium pursuant to the Texas Government Code, Section 316.001.

**TABLE 1**  
**U.S. DEPARTMENT OF COMMERCE PERSONAL**  
**INCOME ACCOUNT FOR TEXAS, CALENDAR YEAR 2021**  
 In Millions of Current Dollars

<b>Earnings by Place of Work</b>	<b>Amount</b>	<b>Percent of Total</b>
Wage and Salary Disbursements	\$ 861,408	70.5%
Supplements to Wages and Salaries	172,992	14.2%
Proprietors' Income	<u>186,981</u>	<u>15.3%</u>
Total Earnings by Place of Work	\$1,221,381	100.0%
 <b>Derivation of Total Personal Income</b>		
Earnings by Place of Work (from above)	\$1,221,381	
Less: Personal Contributions for Social Insurance	(66,220)	
Less: Employee Contributions for Social Insurance	(55,952)	
Less: Adjustment for Residence	<u>(2,174)</u>	
Equals: Net Earnings by Place of Residence	\$1,097,035	62.1%
Plus: Dividends, Interest and Rent	321,300	18.2%
Plus: Personal Current Transfer Receipts	<u>349,346</u>	<u>19.8%</u>
Total Personal Income	\$1,767,682	100.0%

Note: Totals may not add due to rounding.

Source: U.S. Department of Commerce, Bureau of Economic Analysis, October 2022.

**TABLE 2**  
**BIENNIUM-TO-BIENNIUM GROWTH RATES IN TEXAS PERSONAL INCOME**  
**1982-83 TO 2020-21 BIENNIA**

<b>Base Biennium</b>	<b>Target Biennium</b>	<b>Growth Rate</b>	<b>Percent Increase</b>
1980-81	1982-83	1.257	25.7
1982-83	1984-85	1.172	17.2
1984-85	1986-87	1.087	8.7
1986-87	1988-89	1.094	9.4
1988-89	1990-91	1.141	14.1
1990-91	1992-93	1.137	13.7
1992-93	1994-95	1.125	12.5
1994-95	1996-97	1.156	15.6
1996-97	1998-99	1.175	17.5
1998-99	2000-01	1.160	16.0
2000-01	2002-03	1.071	7.1
2002-03	2004-05	1.104	10.4
2004-05	2006-07	1.179	17.9
2006-07	2008-09	1.122	12.2
2008-09	2010-11	1.068	6.8
2010-11	2012-13	1.144	14.4
2012-13	2014-15	1.105	10.5
2014-15	2016-17	1.039	3.9
2016-17	2018-19	1.131	13.1
2018-19	2020-21	1.114	11.4

**TABLE 3**  
ESTIMATED GROWTH RATES FOR TEXAS PERSONAL INCOME  
USING FIVE ECONOMETRIC MODELS  
2022-23 BIENNIUM TO 2024-25 BIENNIUM

<b>Source of Forecast</b>	<b>2024-25 Texas Personal Income Growth Rate</b>
1. Moody's Analytics	14.57%
2. Perryman Group	10.22%
3. S&P Global	10.04%
4. Texas A&M University, Department of Economics	14.19%
5. Texas Comptroller of Public Accounts	9.48%

**TABLE 4**  
**SUMMARY OF SOURCES AND METHODS FOR**  
**TEXAS PERSONAL INCOME GROWTH RATES FOR THE**  
**2024-25 BIENNIUM**

<b>Source of Forecast</b>	<b>Type of Forecast</b>	<b>Date of Forecast</b>
1. Moody's Analytics	Econometric	November 2022
2. Perryman Group	Econometric	November 2022
3. S&P Global	Econometric	November 2022
4. Texas A&M University, Department of Economics	Econometric	November 2022
5. Texas Comptroller of Public Accounts	Econometric	November 2022

Source: Compiled by the Legislative Budget Board, November 2022.

**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 H.4.1. Strategy: TEXAS.GOV	49,079
(r)	Texas Education Agency B.3.6. Strategy: Certification Exam Administration	28,111,904
(s)	Teacher Retirement System A.1.1. Strategy: TRS - Public Education Retirement	4,489,428,149
(t)	Teacher Retirement System A.1.2. Strategy: TRS - Higher Education Retirement	502,871,413
(u)	Teacher Retirement System A.2.1. Strategy: Retiree Health - Statutory Funds	897,571,478
(v)	Optional Retirement Program A.1.1. Strategy: Optional Retirement Program	233,098,521
(w)	Supreme Court of Texas A.1.2. Strategy: Appellate Justice Salaries	2,742,065
(x)	Court of Criminal Appeals A.1.2. Strategy: Appellate Judge Salaries	2,808,603
(y)	The Fourteen Courts of Appeals A.1.2. Strategy: Appellate Justice Salaries	22,331,688
(z)	Office of the State Prosecuting Attorney A.1.2. Strategy: State Prosecutor Salary	304,014
(aa)	Judiciary Section, Comptroller's Division A.1.1. Strategy: District Judges, A.1.4 Local Admin Judge Supplement, & A.1.7 MDL Salary and Benefit	128,220,129
(ab)	Judiciary Section, Comptroller's Division B.1.1. Strategy: District Attorneys: Salaries, B.1.2 Professional Prosecutors: Salaries, & B.1.3 Felony Prosecutors: Salaries	31,085,784
(ac)	Judiciary Section, Comptroller's Division C. Goal: Co.-Level Judges Salary Supplements	13,282,912
(ad)	Judiciary Section, Comptroller's Division 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	15,343,494
(ae)	Department Of Housing And Community Affairs E.1.4. Strategy: TEXAS.GOV	21,940
(af)	Behavioral Health Executive Council A.1.2. Strategy: TEXAS.GOV	345,663
(ag)	Board Of Chiropractic Examiners A.1.2. Strategy: TEXAS.GOV	33,655
(ah)	Texas State Board Of Dental Examiners A.2.2. Strategy: TEXAS.GOV	426,736
(ai)	Funeral Service Commission A.1.2. Strategy: TEXAS.GOV	86,314
(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	-	-
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	-	-
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
<b>SUBTOTAL(General Revenue Related)</b>	<b><u>\$118,180,850,900</u></b>	<b><u>\$9,742,327,325</u></b>	<b><u>\$15,612,815,463</u></b>	<b><u>\$92,825,708,111</u></b>
<b>Appropriations from Funds Outside of GR</b>				
1. Account 0009 – Game, Fish, and Water Safety	\$215,913,647	-	\$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
<b>GRAND TOTAL</b>	<b><u>\$127,578,542,711</u></b>	<b><u>\$9,742,327,325</u></b>	<b><u>\$16,254,029,390</u></b>	<b><u>\$101,582,185,996</u></b>

**TABLE 6**  
 CALCULATION OF "SUM CERTAIN LINE ITEMS APPROPRIATIONS"  
 FOR THE 2022-23 BIENNIUM

<b>General Revenue Funds "Recap" Amount</b>	\$58,175,304,231	\$58,192,873,547	\$116,368,177,778
Less "Estimated to Be" Items:			
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.1. Strategy: Miscellaneous Claims (SB1, Article I-24)	13,000,000	13,000,000	26,000,000
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.2. Reimbursement - Beverage Tax (SB1, Article I-24)	241,632,000	241,632,000	483,264,000
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.4. County Taxes - University Lands (SB1, Article I-24)	10,072,220	10,072,222	20,144,442
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.6. Unclaimed Property (SB1, Article I-24)	287,990,891	287,990,892	575,981,783
<b>Funds Appropriated to the Comptroller for Social Security and BRP</b>			
A.1.1. Strategy: State Match - Employer & A.1.2 Benefit Replacement Pay (COBJ 7043 & 7050) (SB1, Article I-31)	672,977,028	680,087,474	1,353,064,502
<b>Employees Retirement System</b>			
A. Goal: Administer Retirement Program & B. Goal: Provide Health Program (SB1, Article I-37)	1,940,712,246	1,962,753,215	3,903,465,461
<b>Secretary of State</b>			
B.1.5. Strategy: Financing Voter Registration (SB1, Article I-92)	4,777,500	1,000,000	5,777,500
<b>Department of State Health Services</b>			
C.1.4. Strategy: TEXAS.GOV (SB1, Article II-23)	388,417	388,417	776,834
<b>Health and Human Services Commission</b>			
Medicaid Program Income No. 705 (Rev Code 3639)	18,000,000	18,000,000	36,000,000

(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates—Medicaid No. 706 (Rev Code 3638) 691,915,502 695,526,588 1,387,442,090  
(SB1, Article II-37)

**Health and Human Services Commission**

Premium Co-Payments, Low Income Children No. 3643 (Rev Code 3643) 1,253,116 1,277,621 2,530,737  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates—Public Health No. 8046 (Rev Code 3640) 6,048,000 6,048,000 12,096,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Experience Rebates-CHIP No. 8054 (Rev Code 3649) 150,000 150,000 300,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates-CHIP No. 8070 (Rev Code 3649) 4,988,519 5,967,225 10,955,744  
(SB1, Article II-37)

**Health and Human Services Commission**

Cost Sharing - Medicaid Clients No. 8075 (Rev Code 3643) 200,000 200,000 400,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates-Supplemental Rebates No. 8081 (Rev Code 3565) 44,740,131 44,969,451 89,709,582  
(SB1, Article II-37)

**Health and Human Services Commission**

H.4.1. Strategy: TEXAS.GOV 35,681 35,681 71,362  
(SB1, Article II-40)

**Texas Education Agency**

B.3.6. Strategy: Certification Exam Administration 15,937,606 15,937,605 31,875,211  
(SB1, Article III-2)

**Teacher Retirement System**

A.1.1. Strategy: TRS - Public Education Retirement 2,183,320,080 2,306,108,069 4,489,428,149  
(SB1, Article III-39)

**Teacher Retirement System**

A.1.2. Strategy: TRS - Higher Education Retirement 261,285,630 272,220,427 533,506,057

(SB1, Article III-39)

**Teacher Retirement System**

A.2.1. Strategy: Retiree Health - Statutory Funds 444,342,316 453,229,162 897,571,478

(SB1, Article III-39)

**Optional Retirement Program**

A.1.1. Strategy: Optional Retirement Program 129,470,599 130,272,197 259,742,796

(SB1, Article III-44)

**Supreme Court of Texas**

A.1.2. Strategy: Appellate Justice Salaries 1,481,904 1,481,904 2,963,808

(SB1, Article IV-1)

**Court of Criminal Appeals**

A.1.2. Strategy: Appellate Judge Salaries 1,492,977 1,507,103 3,000,080

(SB1, Article IV-1)

**The Fourteen Courts of Appeals**

A.1.2. Strategy: Appellate Justice Salaries 11,579,871 11,837,618 23,417,489

(SB1, Article IV-various)

**Office of the State Prosecuting Attorney**

A.1.2. Strategy: State Prosecutor Salary 158,530 158,710 317,240

(SB1, Article IV-29)

**Judiciary Section, Comptroller's Division**

A.1.1. Strategy: District Judges, A.1.4 Local Admin Judge Supplement, & A.1.7 MDL Salary and Benefit 67,317,450 67,646,325 134,963,775

(SB1, Article I-32)

**Judiciary Section, Comptroller's Division**

B.1.1. Strategy: District Attorneys: Salaries, B.1.2 Professional Prosecutors: Salaries, & B.1.3 Felony Prosecutors: Salaries 16,533,097 16,721,691 33,254,788

(SB1, Article IV-33)

**Judiciary Section, Comptroller's Division**

C. Goal: Co.-Level Judges Salary Supplements 6,701,131 6,785,131 13,486,262

(SB1, Article IV-33)

**Judiciary Section, Comptroller's Division**

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 8,129,064 7,091,698 15,220,762

(SB1, Article IV-33)

**Department Of Housing And Community Affairs**

E.1.4. Strategy: TEXAS.GOV (SB1, Article VII-2)	19,120	19,120	38,240
<b>Behavioral Health Executive Council</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-4)	136,000	136,000	272,000
<b>Board Of Chiropractic Examiners</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-6)	20,850	20,850	41,700
<b>Texas State Board Of Dental Examiners</b>			
A.2.2. Strategy: TEXAS.GOV (SB1, Article VIII-8)	225,000	225,000	450,000
<b>Funeral Service Commission</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-9)	46,500	46,500	93,000
<b>Board Of Professional Geoscientists</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-11)	25,000	25,000	50,000
<b>Department Of Insurance</b>			
A.3.2. Strategy: TEXAS.GOV (SB1, Article VIII-17)	3,200	3,000	6,200
<b>Department Of Licensing And Regulation</b>			
A.1.5. Strategy: TEXAS.GOV (SB1, Article VIII-26)	650,000	650,000	1,300,000
<b>Texas Board of Nursing</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-33)	594,902	594,903	1,189,805
<b>Optometry Board</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-36)	21,690	21,690	43,380
<b>Optometry Board</b>			
A.1.3. Strategy: National Practitioner Data Bank (SB1, Article VIII-36)	9,092	9,092	18,184
<b>Board Of Pharmacy</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-38)	251,106	251,106	502,212

**Executive Council Of Physical Therapy & Occupational Therapy Examiners**

A.1.2. Strategy: TEXAS.GOV 159,600 159,600 319,200  
(SB1, Article VIII-40)

**Board Of Plumbing Examiners**

A.1.2. Strategy: TEXAS.GOV 155,000 155,000 310,000  
(SB1, Article VIII-42)

**Board Of Veterinary Medical Examiners**

A.1.2. Strategy: TEXAS.GOV 40,000 40,000 80,000  
(SB1, Article VIII-55)

**Multiple Agencies: Earned Federal Funds**

Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds 55,051,599 55,308,500 110,360,099  
(SB1, Article IX-)

Subtotal, Estimated Appropriations \$7,144,040,165 \$7,317,761,787 \$14,461,801,952  
Total Sum-certain Line-Item Appropriations \$51,031,264,066 \$50,875,111,760 \$101,906,375,826

**TABLE 7**  
**TEXAS POPULATION ESTIMATES, 2019**  
**BY CATEGORY**

	<b>Total Population</b>	<b>% Of Total</b>
<b>Statewide</b>	<b>29,001,602</b>	-
<b>By Age</b>		
<18	7,369,488	25.4%
18-24	2,927,424	10.1%
25-44	8,081,648	27.9%
45-64	6,853,826	23.6%
65+	3,769,216	13.0%
<b>By Sex</b>		
Male	14,405,398	49.7%
Female	14,596,204	50.3%
<b>By Race</b>		
White (non-Hispanic)	12,034,112	41.5%
Black	3,439,413	11.9%
Hispanic	11,446,898	39.5%
Asian	1,429,669	4.9%
Other	651,510	2.2%

Source: [Texas Demographic Center](#)



**TABLE 8**  
 U.S. BUREAU OF LABOR STATISTICS  
 CONSUMER PRICE INDEX FOR ALL URBAN CONSUMERS (U.S. CITY AVERAGE),  
 BY EXPENDITURE CATEGORY, AUGUST 2022

<b>Expenditure category</b>	<b>Relative Importance</b>
<b>All items</b>	<b>100.000</b>
<b>Food at home</b>	<b>8.475</b>
Cereals and bakery products	1.098
Meats, poultry, fish, and eggs	1.905
Dairy and related products	0.804
Fruits and vegetables	1.413
Nonalcoholic beverages and beverage materials	0.973
Other food at home	2.283
<b>Food away from home<sup>(1)</sup></b>	<b>5.160</b>
<b>Energy commodities</b>	<b>4.565</b>
Fuel oil <sup>(1)</sup>	0.156
Motor fuel	4.336
Gasoline (all types)	4.238
<b>Energy services</b>	<b>3.679</b>
Electricity	2.688
Utility (piped) gas service	0.992
<b>Commodities less food and energy commodities</b>	<b>21.288</b>
Apparel	2.433
New vehicles	4.049
Used cars and trucks	4.008
Medical care commodities <sup>(1)</sup>	1.478
Alcoholic beverages	0.869
Tobacco and smoking products <sup>(1)</sup>	0.517
<b>Services less energy services</b>	<b>56.833</b>
Shelter	32.470
Rent of primary residence	7.304
Owners' equivalent rent of residences <sup>(2)</sup>	23.837
Medical care services	6.864
Physicians' services <sup>(1)</sup>	1.807
Hospital services <sup>(3)</sup>	2.146
Transportation services	5.860
Motor vehicle maintenance and repair <sup>(1)</sup>	1.052
Motor vehicle insurance	2.431
Airline fares	0.615

(1) Not seasonally adjusted.

(2) Indexes on a December 1982=100 base.

(3) Indexes on a December 1996=100 base.

Source: [U.S. Bureau of Labor Statistics](https://www.bls.gov)

**TABLE 9**  
**BIENNIUM-TO-BIENNIUM GROWTH RATES IN CPI and Population**  
**1982-83 TO 2020-21 BIENNIA**

<b>Base Biennium</b>	<b>Target Biennium</b>	<b>CPI % Change</b>	<b>Population % Change</b>
1980-81	1982-83	15.7%	6.9%
1982-83	1984-85	7.9%	3.9%
1984-85	1986-87	5.9%	2.8%
1986-87	1988-89	7.9%	0.9%
1988-89	1990-91	10.1%	2.9%
1990-91	1992-93	7.3%	4.3%
1992-93	1994-95	5.7%	4.5%
1994-95	1996-97	5.6%	4.2%
1996-97	1998-99	4.0%	4.2%
1998-99	2000-01	5.7%	3.8%
2000-01	2002-03	4.4%	3.4%
2002-03	2004-05	5.1%	3.3%
2004-05	2006-07	6.7%	4.5%
2006-07	2008-09	5.6%	4.1%
2008-09	2010-11	2.8%	3.6%
2010-11	2012-13	4.7%	3.3%
2012-13	2014-15	2.7%	3.6%
2014-15	2016-17	2.0%	3.3%
2016-17	2018-19	4.4%	2.5%
2018-19	2020-21	4.0%	1.9%

**TABLE 10**  
**ESTIMATED GROWTH RATES FOR CPI AND TEXAS POPULATION**  
**2020-21 BIENNIUM TO 2022-23 BIENNIUM**  
**AVERAGED WITH**  
**2022-23 BIENNIUM TO 2024-25 BIENNIUM**

<b>Source of Forecast</b>	<b>Average 2022-23 and 2024-25 CPI Growth Rate</b>
1. Moody’s Analytics	9.38%
2. Perryman Group	9.84%
3. S&P Global	9.72%
4. Texas A&M University, Department of Economics	10.17%
5. Texas Comptroller of Public Accounts	9.55%

<b>Source of Forecast</b>	<b>Average 2022-23 and 2024-25 Texas Population Growth Rate</b>
1. Moody’s Analytics	2.33%
2. Perryman Group	2.07%
3. S&P Global	2.38%
4. Texas Comptroller of Public Accounts	2.38%
5. Texas Demographic Center	2.62%

**TABLE 11**  
**SUMMARY OF SOURCES AND METHODS FOR**  
**CONSUMER PRICE INDEX AND TEXAS POPULATION GROWTH RATES FOR THE**  
**2024-25 BIENNIUM**

<b>Source of Forecast</b>	<b>Type of Forecast</b>	<b>Date of Forecast</b>
1. Moody’s Analytic	Econometric	November, 2022
2. Perryman Group	Econometric	November, 2022
3. S&P Global	Econometric	November, 2022
4. Texas A&M University, Department of Economics	Econometric	November, 2022
5. Texas Comptroller of Public Accounts	Econometric	November 2022
6. Texas Demographic Center	Projection	November, 2022

Source: Compiled by the Legislative Budget Board, November 2022.

**TABLE 12**  
**2022-23 BIENNIAL ADJUSTED APPROPRIATIONS**  
**INCLUDED IN THE CALCULATION OF**  
**THE LIMITATION BASE**

2022 "Estimated To Be" General Revenue and General Revenue-Dedicated Appropriations

Consolidated General Revenue Funds	2022 Expenditures/ 2023 Appropriations
A. Appropriations	
1. "Estimated To Be" Line Item Appropriations in General Appropriations Act, 87th Legislature	
(a) Fiscal Programs - Comptroller of Public Accounts	
A.1.1. Strategy: Miscellaneous Claims	20,764,352
(b) Fiscal Programs - Comptroller of Public Accounts	
A.1.2. Reimbursement - Beverage Tax	524,065,985
(c) Fiscal Programs - Comptroller of Public Accounts	
A.1.4. County Taxes - University Lands	17,516,534
(d) Fiscal Programs - Comptroller of Public Accounts	
A.1.6. Unclaimed Property	617,095,048
(e) Funds Appropriated to the Comptroller for Social Security and BRP	
A.1.1. Strategy: State Match - Employer & A.1.2 Benefit Replacement Pay (COBJ 7043 & 7050)	1,574,672,666
(f) Employees Retirement System	
A. Goal: Administer Retirement Program & B. Goal: Provide Health Program	3,696,075,397
(g) Secretary of State	
B.1.5. Strategy: Financing Voter Registration	1,524,089
(h) Department of State Health Services	
C.1.4. Strategy: TEXAS.GOV	620,896
(i) Health and Human Services Commission	
Medicaid Program Income No. 705 (Rev Code 3639)	338,210,115
(j) Health and Human Services Commission	
Vendor Drug Rebates—Medicaid No. 706 (Rev Code 3638)	1,463,457,967
(k) Health and Human Services Commission	
Premium Co-Payments, Low Income Children No. 3643 (Rev Code 3643)	2,530,057
(l) Health and Human Services Commission	
Vendor Drug Rebates—Public Health No. 8046 (Rev Code 3640)	11,446,599
(m) Health and Human Services Commission	
Experience Rebates-CHIP No. 8054 (Rev Code 3649)	8,267,235
(n) Health and Human Services Commission	
Vendor Drug Rebates-CHIP No. 8070 (Rev Code 3649)	10,724,370
(o) Health and Human Services Commission	
Cost Sharing - Medicaid Clients No. 8075 (Rev Code 3643)	610,792
(p) Health and Human Services Commission	
Vendor Drug Rebates-Supplemental Rebates No. 8081 (Rev Code 3565)	103,028,085
(q) Health and Human Services Commission	

	H.4.1. Strategy: TEXAS.GOV	49,079
(r)	Texas Education Agency	
	B.3.6. Strategy: Certification Exam Administration	28,111,904
(s)	Teacher Retirement System	
	A.1.1. Strategy: TRS - Public Education Retirement	4,489,428,149
(t)	Teacher Retirement System	
	A.1.2. Strategy: TRS - Higher Education Retirement	502,871,413
(u)	Teacher Retirement System	
	A.2.1. Strategy: Retiree Health - Statutory Funds	897,571,478
(v)	Optional Retirement Program	
	A.1.1. Strategy: Optional Retirement Program	314,456,983
(w)	Institutions of Higher Education	
	Board Authorized Tuition Increases Account No. 704 and Other Educational and General Income Account No. 770	2,102,606,690
(x)	Supreme Court of Texas	
	A.1.2. Strategy: Appellate Justice Salaries	2,742,065
(y)	Court of Criminal Appeals	
	A.1.2. Strategy: Appellate Judge Salaries	2,808,603
(z)	The Fourteen Courts of Appeals	
	A.1.2. Strategy: Appellate Justice Salaries	22,331,688
(aa)	Office of the State Prosecuting Attorney	
	A.1.2. Strategy: State Prosecutor Salary	304,014
(ab)	Judiciary Section, Comptroller's Division	
	A.1.1. Strategy: District Judges, A.1.4 Local Admin Judge Supplement, & A.1.7 MDL Salary and Benefit	128,220,129
(ac)	Judiciary Section, Comptroller's Division	
	B.1.1. Strategy: District Attorneys: Salaries, B.1.2 Professional Prosecutors: Salaries, & B.1.3 Felony Prosecutors: Salaries	31,085,784
(ad)	Judiciary Section, Comptroller's Division	
	C. Goal: Co.-Level Judges Salary Supplements	13,282,912
(ae)	Judiciary Section, Comptroller's Division	
	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	15,343,494
(af)	Department Of Housing And Community Affairs	
	E.1.4. Strategy: TEXAS.GOV	21,940
(ag)	Lottery Commission	
	A.1.6. Strategy: Lottery Operator Contract(s)	280,249,105
(ah)	Lottery Commission	
	A.1.11. Strategy: Retailer Commission	47,700,050
(ai)	Behavioral Health Executive Council	
	A.1.2. Strategy: TEXAS.GOV	345,663
(aj)	Board Of Chiropractic Examiners	
	A.1.2. Strategy: TEXAS.GOV	33,655

(ak)	Texas State Board Of Dental Examiners A.2.2. Strategy: TEXAS.GOV	426,736
(al)	Funeral Service Commission A.1.2. Strategy: TEXAS.GOV	86,314
(am)	Board Of Professional Geoscientists A.1.2. Strategy: TEXAS.GOV	39,586
(an)	Department Of Insurance A.1.3. Strategy: TEXAS.GOV	852,119
(ao)	Department Of Licensing And Regulation A.1.5. Strategy: TEXAS.GOV	1,325,153
(ap)	Texas Board of Nursing A.1.2. Strategy: TEXAS.GOV	1,146,136
(aq)	Optometry Board A.1.2. Strategy: TEXAS.GOV	45,660
(ar)	Optometry Board A.1.3. Strategy: National Practitioner Data Bank	9,092
(as)	Board Of Pharmacy A.1.2. Strategy: TEXAS.GOV	462,075
(at)	Executive Council Of Physical Therapy & Occupational Therapy Examiners A.1.2. Strategy: TEXAS.GOV	342,152
(au)	Board Of Plumbing Examiners A.1.2. Strategy: TEXAS.GOV	285,908
(av)	Racing Commission A.2.1. Strategy: Texas Bred Incentive Program	5,420,540
(aw)	Racing Commission B.1.2. Strategy: TEXAS.GOV	22,309
(ax)	Board Of Veterinary Medical Examiners A.1.2. Strategy: TEXAS.GOV	70,461
(ay)	Multiple Agencies: Earned Federal Funds Sec. 13.11. Definition, Appropriation, Reporting and Audit of Earned Federal Funds	136,956,740
(az)	Adjustment for FY 2023 Health and Human Services Appropriations linked to the Revised Certification Revenue Estimate	349,469,933
(ba)	Adjustment for Texas Education Agency, Property Tax Relief Fund Revenue	(540,537,269)
(bb)	Adjustment for Texas Education Agency, Tax Reduction and Excellence in Education Fund Revenue	(915,900,000)
(bc)	Adjustment for Texas Education Agency, Attendance Credit Revenue	(437,283,013)
(bd)	Adjustment for Teacher Retirement System, Settle-up for TRS-Care	15,022,277
(be)	Adjustment for Miscellaneous Claims	35,249,104
(bf)	Adjustment for Vetoed Appropriations	(315,879,593)
	Subtotal, "Estimated to Be" Line Items (Expended/ Appropriated)	<u>15,607,807,405</u>
2.	Sum-certain Line Item Appropriations (Appropriated)	104,902,523,437

(a)	House Bill 5 Supplemental General Revenue and General Revenue Dedicated Funds Appropriations, 87th Legislature Second Called Session	1,427,624,155
(c)	House Bill 9, 87th Legislature Second Called Session	1,802,607,003
(d)	Senate Bill 8, 87th Legislature Third Called Session	425,000,000
	Subtotal, Sum-certain Line Item Appropriations (Appropriated)	<u>108,557,754,595</u>
	Total Consolidated General Revenue Related Fund Appropriations, <i>adjusted for 2022 estimated amounts</i>	<u><u>124,165,562,000</u></u>



**TABLE 13**  
**CALCULATION OF "SUM CERTAIN LINE ITEMS APPROPRIATIONS"**  
**FOR THE 2022-23 BIENNIUM**

<b>General Revenue Funds "Recap" Amount</b>	\$58,175,304,231	\$58,192,873,547	\$116,368,177,778
<b>General Revenue-Dedicated Funds "Recap" Amount</b>	3,278,958,008	3,036,261,589	6,315,219,597
<b>Consolidated General Revenue Funds "Recap" Amount</b>	61,454,262,239	61,229,135,136	122,683,397,375
Less "Estimated to Be" Items:			
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.1. Strategy: Miscellaneous Claims (SB1, Article I-24)	13,000,000	13,000,000	26,000,000
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.2. Reimbursement - Beverage Tax (SB1, Article I-24)	241,632,000	241,632,000	483,264,000
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.4. County Taxes - University Lands (SB1, Article I-24)	10,072,220	10,072,222	20,144,442
<b>Fiscal Programs - Comptroller of Public Accounts</b>			
A.1.6. Unclaimed Property (SB1, Article I-24)	287,990,891	287,990,892	575,981,783
<b>Funds Appropriated to the Comptroller for Social Security and BRP</b>			
A.1.1. Strategy: State Match - Employer & A.1.2 Benefit Replacement Pay (COBJ 7043 & 7050) (SB1, Article I-31)	769,383,454	778,248,180	1,547,631,634
<b>Employees Retirement System</b>			
A. Goal: Administer Retirement Program & B. Goal: Provide Health Program (SB1, Article I-37)	2,088,809,749	2,113,838,861	4,202,648,610
<b>Secretary of State</b>			
B.1.5. Strategy: Financing Voter Registration (SB1, Article I-92)	4,777,500	1,000,000	5,777,500

**Department of State Health Services**

C.1.4. Strategy: TEXAS.GOV 388,417 388,417 776,834  
(SB1, Article II-23)

**Health and Human Services Commission**

Medicaid Program Income No. 705 (Rev Code 3639) 18,000,000 18,000,000 36,000,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates—Medicaid No. 706 (Rev Code 3638) 691,915,502 695,526,588 1,387,442,090  
(SB1, Article II-37)

**Health and Human Services Commission**

Premium Co-Payments, Low Income Children No. 3643 1,253,116 1,277,621 2,530,737  
(Rev Code 3643)  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates—Public Health No. 8046 (Rev Code 3640) 6,048,000 6,048,000 12,096,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Experience Rebates-CHIP No. 8054 (Rev Code 3649) 150,000 150,000 300,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates-CHIP No. 8070 (Rev Code 3649) 4,988,519 5,967,225 10,955,744  
(SB1, Article II-37)

**Health and Human Services Commission**

Cost Sharing - Medicaid Clients No. 8075 (Rev Code 3643) 200,000 200,000 400,000  
(SB1, Article II-37)

**Health and Human Services Commission**

Vendor Drug Rebates-Supplemental Rebates No. 8081 44,740,131 44,969,451 89,709,582  
(Rev Code 3565)  
(SB1, Article II-37)

**Health and Human Services Commission**

H.4.1. Strategy: TEXAS.GOV (SB1, Article II-40)	35,681	35,681	71,362
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**Texas Education Agency**

B.3.6. Strategy: Certification Exam Administration (SB1, Article III-2)	15,937,606	15,937,605	31,875,211
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**Teacher Retirement System**

A.1.1. Strategy: TRS - Public Education Retirement (SB1, Article III-39)	2,183,320,080	2,306,108,069	4,489,428,149
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**Teacher Retirement System**

A.1.2. Strategy: TRS - Higher Education Retirement (SB1, Article III-39)	261,285,630	272,220,427	533,506,057
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**Teacher Retirement System**

A.2.1. Strategy: Retiree Health - Statutory Funds (SB1, Article III-39)	444,342,316	453,229,162	897,571,478
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**Optional Retirement Program**

A.1.1. Strategy: Optional Retirement Program (SB1, Article III-44)	184,262,933	186,856,298	371,119,231
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**Institutions of Higher Education**

Board Authorized Tuition Increases Account No. 704 and Other Educational and General Income Account No. 770 (SB1, Article III-various)	1,187,822,471	1,188,178,360	2,376,000,831
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**Supreme Court of Texas**

A.1.2. Strategy: Appellate Justice Salaries (SB1, Article IV-1)	1,481,904	1,481,904	2,963,808
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**Court of Criminal Appeals**

A.1.2. Strategy: Appellate Judge Salaries (SB1, Article IV-1)	1,492,977	1,507,103	3,000,080
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**The Fourteen Courts of Appeals**

A.1.2. Strategy: Appellate Justice Salaries	11,579,871	11,837,618	23,417,489
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(SB1, Article IV-various)

**Office of the State Prosecuting Attorney**

A.1.2. Strategy: State Prosecutor Salary (SB1, Article IV-29)	158,530	158,710	317,240
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**Judiciary Section, Comptroller's Division**

A.1.1. Strategy: District Judges, A.1.4 Local Admin Judge Supplement, & A.1.7 MDL Salary and Benefit (SB1, Article I-32)	68,297,450	68,987,991	137,285,441
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**Judiciary Section, Comptroller's Division**

B.1.1. Strategy: District Attorneys: Salaries, B.1.2 Professional Prosecutors: Salaries, & B.1.3 Felony Prosecutors: Salaries (SB1, Article IV-33)	16,838,097	16,721,691	33,559,788
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**Judiciary Section, Comptroller's Division**

C. Goal: Co.-Level Judges Salary Supplements (SB1, Article IV-33)	8,786,731	9,080,731	17,867,462
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**Judiciary Section, Comptroller's Division**

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 (SB1, Article IV-33)	8,240,483	7,091,699	15,332,182
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**Department Of Housing And Community Affairs**

E.1.4. Strategy: TEXAS.GOV (SB1, Article VII-2)	19,120	19,120	38,240
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**Lottery Commission**

A.1.6. Strategy: Lottery Operator Contract(s) (SB1, Article VII-8)	131,598,201	128,798,105	260,396,306
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**Lottery Commission**

A.1.11. Strategy: Retailer Commission (SB1, Article VII-8)	31,675,300	31,675,300	63,350,600
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**Behavioral Health Executive Council**

A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-4)	136,000	136,000	272,000
<b>Board Of Chiropractic Examiners</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-6)	20,850	20,850	41,700
<b>Texas State Board Of Dental Examiners</b>			
A.2.2. Strategy: TEXAS.GOV (SB1, Article VIII-8)	225,000	225,000	450,000
<b>Funeral Service Commission</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-9)	46,500	46,500	93,000
<b>Board Of Professional Geoscientists</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-11)	25,000	25,000	50,000
<b>Department Of Insurance</b>			
A.3.2. Strategy: TEXAS.GOV (SB1, Article VIII-17)	398,900	398,900	797,800
<b>Department Of Licensing And Regulation</b>			
A.1.5. Strategy: TEXAS.GOV (SB1, Article VIII-26)	650,000	650,000	1,300,000
<b>Texas Board of Nursing</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-33)	594,902	594,903	1,189,805
<b>Optometry Board</b>			
A.1.2. Strategy: TEXAS.GOV (SB1, Article VIII-36)	21,690	21,690	43,380
<b>Optometry Board</b>			
A.1.3. Strategy: National Practitioner Data Bank (SB1, Article VIII-36)	9,092	9,092	18,184

**Board Of Pharmacy**

A.1.2. Strategy: TEXAS.GOV 251,106 251,106 502,212  
(SB1, Article VIII-38)

**Executive Council Of Physical Therapy & Occupational Therapy Examiners**

A.1.2. Strategy: TEXAS.GOV 159,600 159,600 319,200  
(SB1, Article VIII-40)

**Board Of Plumbing Examiners**

A.1.2. Strategy: TEXAS.GOV 155,000 155,000 310,000  
(SB1, Article VIII-42)

**Racing Commission**

A.2.1. Strategy: Texas Bred Incentive Program 3,130,000 3,130,000 6,260,000  
(SB1, Article VIII-43)

**Racing Commission**

B.1.2. Strategy: TEXAS.GOV 13,323 13,324 26,647  
(SB1, Article VIII-44)

**Board Of Veterinary Medical Examiners**

A.1.2. Strategy: TEXAS.GOV 40,000 40,000 80,000  
(SB1, Article VIII-55)

**Multiple Agencies: Earned Federal Funds**

Sec. 13.11. Definition, Appropriation, Reporting and 55,051,599 55,308,500 110,360,099  
Audit of Earned Federal Funds  
(SB1, Article IX-66)

Subtotal, Estimated Appropriations 8,801,453,442 8,979,420,496 17,780,873,938

Total Sum-certain Line Item Appropriations 52,652,808,797 52,249,714,640 104,902,523,437

**TABLE 14**  
**2022-23 BIENNIAL APPROPRIATIONS**  
**EXCLUDED FROM THE LIMITATION BASE**

1. Appropriations for a purpose that provides tax relief (one-time)

No one- time appropriations that provide for tax relief have been made in the 2022-23 biennium

2. Appropriations to pay for costs with recovery from a disaster declared by the Governor

(a)	Office of Court Administration, Texas Judicial Council A.1.1 Court Administration, A.1.2 Information Technology, D.1.1 Texas Indigent Defense Commission	32,486,125
(b)	Texas Military Department A.1.1 State Active Duty Disaster	301,007,231
(c)	Department of Public Safety B.1.3 Extraordinary Operations	133,506,725
(d)	Department of Public Safety B.1.3 Extraordinary Operations	3,411,000
(e)	Department of Public Safety B.1.3 Extraordinary Operations	17,872,349
(f)	Texas Department of Criminal Justice C.1.1 Correctional Security Operations, F.1.4 Board Oversight Programs	23,700,000
(g)	Texas Commission on Jail Standards A.1.1 Inspection and Enforcement	214,785
(h)	Trusted Programs within the Office of the Governor A.1.1 Disaster Funds	1,020,290,860
(i)	Trusted Programs within the Office of the Governor B.1.3 Border Prosecutions	3,765,000
(j)	Department of State Health Services A.1.1 Public Health Preparedness and Coordinated Services	5,450,976
(k)	Department of State Health Services A.1.1 Public Health Preparedness and Coordinated Services	10,901,952
(l)	Trusted Programs within the Office of the Governor A.1.1 Disaster Funds	250,000,000
(m)	Trusted Programs within the Office of the Governor A.1.1 Disaster Funds	246,539,722
(n)	Trusted Programs within the Office of the Governor A.1.1 Disaster Funds	359,673,191
(o)	Trusted Programs within the Office of the Governor B.1.1 Criminal Justice	180,000,000
(p)	Trusted Programs within the Office of the Governor A.1.1 Disaster Funds	110,000,000

(q)	Texas Education Agency A.1.1 FSP – Equalized Operations	15,000,000
(r)	Texas Education Agency A.2.2 Achievement of Students at Risk	5,000,000
(s)	Texas Education Agency A.1.1 FSP Equalized Operations	35,000,000
(t)	Texas Education Agency A.1.1 FSP Equalized Operations	396,000,000
(u)	Texas Division of Emergency Management A.1.3 Recovery and Mitigation	10,000,000
(v)	Department of State Health Services A.1.1 Public Health Preparedness and Coordination	2,400,000
(w)	Department of State Health Services A.1.1 Public Health Preparedness and Coordination	400,000
(x)	Department of State Health Services A.1.1 Public Health Preparedness and Coordination	2,100,000
(y)	Health and Human Services Commission E.1.3 Disaster Assistance	500,000
(z)	Health and Human Services Commission E.1.3 Disaster Assistance	150,000

Total 2022-23 Appropriations Excluded from the Limitation Base

3,165,369,916



**TABLE 15**  
**2022-23 BIENNIAL APPROPRIATIONS**  
**INCLUDED IN THE CALCULATION OF**  
**THE CGR LIMITATION BASE**

2022-23 Consolidated General Revenue Appropriations	124,165,562,000
<i>Less</i> Total 2022-23 Appropriations Excluded from the Limitation Base	3,165,369,916
2022-23 Consolidated General Revenue Appropriations Included in the Limitation Base	<u>121,000,192,084</u>

*- Amounts for the 2022–23 biennium include adjustments pursuant to Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021; Senate Bill 1605, Eighty-seventh Legislature, Regular Session, 2021; House Bill 5 and House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021; and Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021..*

*- Biennial appropriations are calculated on actual amounts before rounding. Therefore, totals may not sum due to rounding.*

*Source: Legislative Budget Board.*