

FY 13 Emergency Supplemental Appropriation Needs

| Agency | GR Funds | GR-Dedicated Funds | Federal Funds | Other Funds | All Funds | Explanation |
|-----------------------------------------------|----------------------|---------------------------|----------------------|--------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Appropriations/Reductions | | | | | | |
| Other | | | | | | |
| 2013 | | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | | | | | | |
| 347 Public Finance Authority | | | | | | |
| Bond Debt Service Savings | (3,000,000) | - | - | - | (3,000,000) | Debt service savings is primarily due to delays in GO bond issuances and actual interest rates lower than expected. |
| Agency Total | (3,000,000) | - | - | - | (3,000,000) | |
| Article 01, Total | (3,000,000) | - | - | - | (3,000,000) | |
| ARTICLE II - HEALTH AND HUMAN SERVICES | | | | | | |
| 539 Aging & Disability Services | | | | | | |
| Medicaid Shortfall - Long Term Care | 1,019,065,242 | - | 1,484,780,561 | - | 2,503,845,803 | Supplemental appropriations are for Medicaid caseload and costs in fiscal year 2013 based on LBB forecasted need. Funding levels account for changes in revenue during the 2012-13 biennium and assume the continuation of cost containment initiatives implemented during the biennium. |
| Agency Total | 1,019,065,242 | - | 1,484,780,561 | - | 2,503,845,803 | |
| 529 Hlth & Human Svcs Comm | | | | | | |
| CHIP Shortfall | 74,683,623 | - | 187,456,156 | - | 262,139,779 | Supplemental appropriations are for Children's Health Insurance Program (CHIP) caseload and costs in fiscal year 2013 based on LBB forecasted need. Funding levels account for changes in revenue during the 2012-13 biennium and assume the continuation of cost containment initiatives implemented during the biennium. This appropriation would be made out of the Tobacco Settlement Account No. 5040. |

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| Other | | | | | | |
| ARTICLE II - HEALTH AND HUMAN SERVICES | | | | | | |
| 529 Hlth & Human Svcs Comm | | | | | | |
| Medicaid Shortfall - Acute Care | 3,428,832,283 | - | 4,977,267,717 | - | 8,406,100,000 | Supplemental appropriations are for Medicaid caseload and costs in fiscal year 2013 based on LBB forecasted need. Funding levels account for changes in revenue during the 2012-13 biennium and assume the continuation of cost containment initiatives implemented during the biennium. Amounts appropriated reflect \$3,163,515,906 out of the General Revenue Fund and \$265,316,377 out of the Tobacco Settlement Account No 5040. |
| Agency Total | 3,503,515,906 | - | 5,164,723,873 | - | 8,668,239,779 | |
| Article 02, Total | 4,522,581,148 | - | 6,649,504,434 | - | 11,172,085,582 | |
| ARTICLE III - AGENCIES OF EDUCATION | | | | | | |
| <u>Public Education</u> | | | | | | |
| 703 Texas Education Agency | | | | | | |
| Foundation School Program Shortfall | 317,000,000 | - | - | 313,000,000 | 630,000,000 | The shortfall includes \$300 million in additional recapture receipts (Other Funds), created by the school finance legislation passed by the 82nd Legislature, and an over-estimation of the value of the deferred August FSP payment of \$320 million. Other factors include updates to major budget drivers in the FSP, including student enrollment and local property values. These appropriations require increasing the sum-certain appropriation authority in TEA Rider 3 of the 2012-13 GAA for the program. |

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| Appropriations/Reductions | | | | | | |
| Other | | | | | | |
| ARTICLE III - AGENCIES OF EDUCATION | | | | | | |
| <u>Public Education</u> | | | | | | |
| Agency Total | 317,000,000 | - | - | 313,000,000 | 630,000,000 | |
| Public Education Total | 317,000,000 | - | - | 313,000,000 | 630,000,000 | |
| Article 03, Total | 317,000,000 | - | - | 313,000,000 | 630,000,000 | |
| Fiscal Year 2013, Total | 4,836,581,148 | - | 6,649,504,434 | 313,000,000 | 11,799,085,582 | |
| Other, Total | 4,836,581,148 | - | 6,649,504,434 | 313,000,000 | 11,799,085,582 | |
| Appropriations/Reductions, Total | 4,836,581,148 | - | 6,649,504,434 | 313,000,000 | 11,799,085,582 | |
| Statewide Total | 4,836,581,148 | - | 6,649,504,434 | 313,000,000 | 11,799,085,582 | |