

Supplemental Bill
83RD REGULAR SESSION - HB10, Senate Finance Committee Substitute

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.

Supplemental Bill
83RD REGULAR SESSION - HB10, Senate Finance Committee Substitute

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
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.

Supplemental Bill
83RD REGULAR SESSION - HB10, Senate Finance Committee Substitute

Agency	GR Funds	GR-Dedicated Funds	Federal Funds	Other Funds	All Funds	Explanation
Appropriations/Reductions						
Other						
ARTICLE III - AGENCIES OF EDUCATION						
<u>Public Education</u>						
703 Texas Education Agency						
Reversal of FSP Deferral	1,750,000,000	-	-	-	1,750,000,000	Contingent upon passage of legislation to amend the statutory schedule of payments to school districts through the Foundation School Program (FSP), by reversing the deferral of the final payment installment of the school district entitlement in a given fiscal year to the following September, the bill would appropriate an additional monthly FSP payment in fiscal year 2013. In addition, amend TEA Rider 3 to increase the sum certain appropriation amount by \$1.750 billion.
Agency Total	2,067,000,000	-	-	313,000,000	2,380,000,000	
Public Education Total	2,067,000,000	-	-	313,000,000	2,380,000,000	
Article 03, Total	2,067,000,000	-	-	313,000,000	2,380,000,000	
Fiscal Year 2013, Total	6,586,581,148	-	6,649,504,434	313,000,000	13,549,085,582	
Other, Total	6,586,581,148	-	6,649,504,434	313,000,000	13,549,085,582	
Appropriations/Reductions, Total	6,586,581,148	-	6,649,504,434	313,000,000	13,549,085,582	
Statewide Total	6,586,581,148	-	6,649,504,434	313,000,000	13,549,085,582	