



GOVERNOR'S BUDGET

2008-09 SUMMARY

Governor Rick Perry
State of Texas



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**Totals in this document may not add due to rounding.*

OVERVIEW

Governor Perry's 2008-09 budget sets clear priorities for Texas. The Governor's principles of disciplined governance and truth-in-budgeting are embodied in his budget. The recommendations, adjusted for legally required tax relief, are within constitutional limits on available revenue, growth in appropriations, and state debt. This summary is accompanied by a complete appropriation bill.

The Governor believes the state should adopt a lower spending limit. Allowable growth should be based on changes in population and cost inflation, not on projections of the growth in personal income of Texas citizens. This budget fits within that new spending limit. Governor Perry's priority budget is presented in Table 1 on the following page. A description of this limit can be found on page 10.

TABLE 1: GOVERNOR'S BUDGET PRIORITIES (IN MILLIONS)

Priority	General Revenue	All Funds
Fiscal Policy		
New Spending Limit	-	-
Eliminate, Return or Use Dedicated Funds (Truth-in-Budgeting)	\$1,611.4	\$1,611.4
Inspectors General	14.6	35.7
HB 3 Technical Changes	-	-
Public Education		
Seniors and Persons with Disabilities Property Tax Freeze	397.0	397.0
Excellence in the Classroom	594.8	603.8
Expand the Early Childhood and Pre-K Initiative	50.0	80.0
Charter School Facility Construction	12.0	12.0
Children of Incarcerated Parents	5.0	5.0
Higher Education		
Performance Incentive Funding	350.2	350.2
Tuition Assistance Grant, Texas Technology Grant & B-on-Time Loan	362.0	362.0
Streamline Accreditation Process	-	-
Texas Nursing Excellence Initiative	47.0	47.0
Health and Human Services		
Provider Rate Increase (Return to '03 levels)	225.0	574.0
Additional Rate Increase (Hospital Rebasing)	350.0	875.0
Adoption Incentive Program	1.1	1.1
Human Papillomavirus (HPV) Vaccine	29.4	71.7
Economic Development		
Tax Relief	2,500.0	2,500.0
Emerging Technology Fund	300.0	300.0
Texas Enterprise Fund	182.0	182.0
Use Fund 6 to Enhance State Transportation System	1,200.0	1,200.0
Increase Skills Development Fund	10.0	10.0
Texas First Business Bond Pool	-	-
Railway Relocation Fund	0.0	100.0
General Government		
Texas Cancer Research Initiative	0.0	130.0
Reduce Number of Uninsured Texans	0.0	750.0
Improve State Procurement and Facilities Management	(3.1)	(42.3)
Create the Texas Health Professions Commission	(2.8)	(2.5)
Disaster Trust Fund	50.0	50.0
Increase State Support for the Arts (one-time)	29.0	29.0
Film Incentives (one-time)	20.0	20.0
Recruit Faith-Based Foster Care Families	3.0	3.0
Criminal Justice and Public Safety		
Fund Texas Homeland Security Plan	100.0	100.0
Modernize the Department of Public Safety	-	-
Increase in Correctional Capacity and Diversions	62.1	184.3
Increase Support to the Texas National/State Guard	0.7	0.7
Increase Faith-Based Prisons	-	-
Natural Resources		
Texas Emissions Reduction Plan (TERP)	183.0	183.0
FutureGen	20.0	20.0
Trinity River Environmental Restoration Initiative	0.5	0.5
TOTAL	\$8,703.9	\$10,743.6

The Governor's proposed budget for the 2008-09 biennium provides \$167.3 billion from all funds, including \$15 billion in tax relief. Absent tax relief, this represents an increase of \$9.8 billion, or 6.9 percent over 2006-07. Spending from general revenue absent tax relief totals \$71.4 billion, an increase of \$5.8 billion or 8.8 percent over 2006-07. Tables 2 through 7 summarize this information.

TABLE 2: ARTICLE SUMMARY
All Funds (in millions)

ART Name	2006-07	2008-09	Difference	
	Expended & Budgeted	Governor's Budget	Gov. v. Base	%
I General Government	3,602.3	3,660.3	58.1	1.6
II Health and Human Services	48,840.4	51,211.2	2,370.7	4.9
III Agencies of Education	59,203.8	73,825.9	14,622.2	24.7
Public Education	35,422.5	36,992.2	1,569.7	4.4
Property Tax Relief	2,230.4	12,530.0	10,299.6	461.8
Higher Education	16,318.1	18,666.5	2,348.3	14.4
Employee Benefits	5,232.7	5,637.3	404.6	7.7
IV The Judiciary	541.4	543.2	1.7	0.3
V Public Safety and Criminal Justice	9,879.4	9,155.9	(723.5)	(7.3)
VI Natural Resources	2,314.4	2,619.4	305.0	13.2
VII Business and Economic Development	19,413.0	21,619.5	2,206.6	11.4
VIII Regulatory	532.6	898.3	365.8	68.7
IX General Provisions	0.0	3,444.7	3,444.7	0.0
X The Legislature	335.3	325.6	(9.7)	(2.9)
TOTAL	144,662.5	167,304.0	22,641.5	
Less Tax Relief*	(2,230.4)	(15,030.0)	(12,799.6)	
GRAND TOTAL	142,432.1	152,274.0	9,841.9	6.9

* Includes property tax relief detailed in Article III and \$2.5 billion in tax relief appropriated in Article IX.

TABLE 3: ARTICLE SUMMARY
General Revenue (in millions)

ART Name	2006-07	2008-09	Difference	
	Expended & Budgeted	Governor's Budget	Gov. v. Base	%
I General Government	1,852.7	2,306.2	453.6	24.5
II Health and Human Services	17,099.9	18,674.0	1,574.2	9.2
III Agencies of Education	39,862.1	44,235.3	4,373.3	11.0
Public Education	23,653.1	24,706.6	1,053.6	4.5
Property Tax Relief	2,230.4	4,452.0	2,221.6	99.6
Higher Education	9,129.5	9,841.1	711.6	7.8
Employee Benefits	4,849.1	5,235.6	386.5	8.0
IV The Judiciary	375.4	376.0	0.6	0.2
V Public Safety and Criminal Justice	7,215.7	8,460.7	1,245.0	17.3
VI Natural Resources	498.8	768.4	269.7	54.1
VII Business and Economic Development	276.3	310.2	33.9	12.3
VIII Regulatory	289.0	327.0	38.0	13.1
IX General Provisions	0.0	2,543.6	2,543.6	0.0
X The Legislature	334.7	325.1	(9.6)	(2.9)
TOTAL	67,804.4	78,326.6	10,522.2	
Less Tax Relief	(2,230.4)	(6,952.0)	(4,721.6)	
GRAND TOTAL	65,574.0	71,374.6	5,800.6	8.8

* Includes property tax relief detailed in Article III and \$2.5 billion in tax relief appropriated in Article IX.

TABLE 4: ARTICLE SUMMARY
General Revenue + General Revenue Dedicated (in millions)

ART Name	2006-07	2008-09	Difference	
	Expended & Budgeted	Governor's Budget	Gov. v. Base	%
I General Government	2,390.2	2,903.8	513.6	21.5
II Health and Human Services	17,951.1	19,593.1	1,642.0	9.1
III Agencies of Education	42,239.0	47,276.8	5,037.7	11.9
Public Education	23,883.3	24,798.1	1,444.8	3.8
Property Tax Relief	2,230.4	4,452.0	1,691.6	99.6
Higher Education	11,017.1	12,500.3	1,483.2	13.5
Employee Benefits	5,108.3	5,526.4	418.1	8.2
IV The Judiciary	407.1	407.6	0.4	0.1
V Public Safety and Criminal Justice	7,259.7	8,530.0	1,270.3	17.5
VI Natural Resources	1,776.4	2,159.1	382.7	21.5
VII Business and Economic Development	707.1	793.6	86.5	12.2
VIII Regulatory	510.6	883.5	372.8	73.0
IX General Provisions	0.0	2,548.6	2,548.6	0.0
X The Legislature	334.7	325.1	(9.6)	(2.9)
TOTAL	73,576.0	85,421.1	11,845.1	
Less Tax Relief	(2,230.4)	(6,952.0)	(4,721.6)	
GRAND TOTAL	71,345.6	78,469.1	7,123.5	10.0

* Includes property tax relief detailed in Article III and \$2.5 billion in tax relief appropriated in Article IX.

TABLE 5: ARTICLE SUMMARY
Federal Funds (in millions)

ART Name	2006-07	2008-09	Difference	
	Expended & Budgeted	Governor's Budget	Gov. v. Base	%
I General Government	881.5	637.5	(244.0)	(27.7)
II Health and Human Services	29,039.8	30,481.7	1,441.9	5.0
III Agencies of Education	8,651.0	8,816.4	165.4	1.9
Public Education	8,308.3	8,470.9	162.6	2.0
Property Tax Relief	0.0	0.0	0.0	0.0
Higher Education	333.0	335.1	2.1	0.6
Employee Benefits	9.7	10.4	0.7	6.9
IV The Judiciary	5.4	0.0	(5.4)	(100.0)
V Public Safety and Criminal Justice	1,327.4	333.9	(993.4)	(74.8)
VI Natural Resources	328.0	297.2	(30.8)	(9.4)
VII Business and Economic Development	8,798.5	8,863.0	64.6	0.7
VIII Regulatory	5.4	6.6	1.2	21.5
IX General Provisions	0.0	450.0	450.0	0.0
X The Legislature	0.0	0.0	0.0	0.0
TOTAL	49,037.0	49,886.4	849.4	1.7

TABLE 6: ARTICLE SUMMARY
Other Funds (in millions)

ART Name	2006-07	2008-09	Difference	
	Expended & Budgeted	Governor's Budget	Gov. v. Base	%
I General Government	330.6	119.0	(211.5)	(64.0)
II Health and Human Services	1,849.5	1,136.4	(713.1)	(38.6)
III Agencies of Education	8,313.7	17,732.8	9,419.0	113.3
Public Education	3,230.9	3,723.2	492.3	15.2
Property Tax Relief	0.0	8,078.0	8,078.0	0.0
Higher Education	4,968.0	5,831.0	863.0	17.4
Employee Benefits	114.8	100.5	(14.2)	(12.4)
IV The Judiciary	128.9	135.6	6.7	5.2
V Public Safety and Criminal Justice	1,292.4	292.0	(1,000.4)	(77.4)
VI Natural Resources	210.0	163.0	(46.9)	(22.3)
VII Business and Economic Development	9,907.4	11,962.9	2,055.5	20.7
VIII Regulatory	16.5	8.3	(8.2)	(49.9)
IX General Provisions	0.0	446.1	446.1	0.0
X The Legislature	0.6	0.4	(0.2)	(26.3)
TOTAL	22,049.5	31,996.5	9,947.0	
Less Tax Relief*	0.0	(8,078.0)	(8,078.0)	
GRAND TOTAL	22,049.5	23,918.5	1,869.0	8.5

* Includes property tax relief detailed in Article III.

TABLE 7: ARTICLE SUMMARY
All Funds - Federal Funds (in millions)

ART Name	2006-07	2008-09	Difference	
	Expended & Budgeted	Governor's Budget	Gov. v. Base	%
I General Government	2,720.8	3,022.8	302.0	11.1
II Health and Human Services	19,800.6	20,729.5	928.9	4.7
III Agencies of Education	50,552.8	65,009.5	14,456.8	28.6
Public Education	27,114.2	28,521.3	1,407.1	5.2
Property Tax Relief	2,230.4	12,530.0	10,299.6	461.8
Higher Education	15,985.1	18,331.3	2,346.2	14.7
Employee Benefits	5,223.0	5,626.9	403.9	7.7
IV The Judiciary	536.0	543.2	7.1	1.3
V Public Safety and Criminal Justice	8,552.1	8,822.0	269.9	3.2
VI Natural Resources	1,986.3	2,322.1	335.8	16.9
VII Business and Economic Development	10,614.5	12,756.5	2,142.0	20.2
VIII Regulatory	527.1	891.7	364.6	69.2
IX General Provisions	0.0	2,994.7	2,994.7	0.0
X The Legislature	335.3	325.6	(9.7)	(2.9)
TOTAL	95,625.5	117,417.6	21,792.1	
Less Tax Relief	(2,230.4)	(15,030.0)	(12,799.6)	
GRAND TOTAL	93,395.1	102,387.6	8,992.5	9.6

* Includes property tax relief detailed in Article III and \$2.5 billion in tax relief appropriated in Article IX.

FISCAL POLICY

CERTIFICATION OF THE GOVERNOR'S BUDGET

Under Article III, Section 49a of the Texas Constitution, the Comptroller must present a revenue estimate at the start of each legislative session. Appropriations may not exceed this estimate. The state will have \$82.5 billion in funds available for general revenue-related appropriations in 2008-09 or \$14.3 billion more than the amount appropriated in 2006-07. A summary of the Comptroller's 2008-09 revenue estimate for general revenue-related funds is provided below (Table 8).

TABLE 8: COMPTROLLER'S ESTIMATE OF AVAILABLE REVENUE FOR 2008-09
(General Revenue-Related Funds, in millions)

Item	2008-09
Sales and Use Tax	\$41,502
Motor Vehicle Sales and Rental Taxes	6,879
Franchise Tax	5,836
Oil and Natural Gas Taxes	4,943
Insurance Taxes	2,556
Cigarette and Alcoholic Beverage Taxes	2,598
Motor Fuels Taxes	1,700
Other Taxes	1,664
Total Tax Revenue	\$67,678
Lottery Proceeds	\$2,130
Licenses, Fees, Fines, and Penalties	2,473
Interest and Investment Income	1,495
Other Revenue	3,711
Total Non-Tax Revenue	\$9,809
Beginning Fund Balances	\$6,988
Less Transfer to "Rainy Day" Fund	(2,009)
Total Balances and Adjustments	\$4,979
Total Revenue Available for Certification	\$82,466

Source: Comptroller of Public Accounts

The Governor's proposed general revenue budget of \$78.3 billion, including tax relief, is within the current revenue estimate. Compliance with the Governor's truth-in-budgeting proposal also requires significant dedicated-account balances to be spent for their intended purpose or returned to taxpayers. After these adjustments are made, the Governor's budget proposes spending \$702 million less than is available for certification. Table 9 details this balance.

**TABLE 9: CERTIFICATION OF THE GOVERNOR'S BUDGET FOR THE
2008-09 BIENNIUM
(General Revenue-Related Funds, in millions)**

Item	Amount
Comptroller's Estimate of Available Revenue	\$82,466.0
Governor's General Revenue Recommendations	(78,326.6)
Lost Revenue from Sale of Lottery	(2,130.0)
Subtotal, Remaining Balance	\$2,009.4
Governor's Recommended Dedicated Account Balance Adjustments	
Emissions Reduction Plan - Balance	\$(183.0)
System Benefit Fund – Balance	(408.7)
Designated Trauma Facility – Balance	(114.7)
TIF – Assessment	(421.8)
Employment & Training Investment– Balance	(76.3)
Specialty License Plate Balances	(1.9)
911 Emergency Service Fee – Balance	(101.0)
Subtotal, Dedicated Account Adjustments	(\$1,307.4)
TOTAL, Revenue Balance After Proposed Spending	\$702.0

The above calculations do not include the Economic Stabilization (Rainy Day) Fund (ESF) or the Property Tax Relief Fund. The Comptroller estimates the ESF will have a balance of \$1.2 billion at the end of the 2006-07 biennium and \$4.3 billion at the end of the 2008-09 biennium. The Governor recommends ESF funds not finance state spending in the 2008-09 budget. The Property Tax Relief Fund is estimated to have a balance of \$8.1 billion at the end of the next biennium, which will finance the commitment to lower school property taxes by one-third.

NEW SPENDING LIMIT

In 1978, Texas adopted the Article VIII, Section 22 constitutional spending limit. Though almost 30 years old, the limit has rarely, if ever, actually constrained spending. The Governor believes that the limit, as currently calculated, is not meaningful and must be reformed. The Governor proposes a new constitutional spending limit. His budget fits within this stricter limit. The Governor recommends revising the current spending limit by:

- ✦ Calculating allowed growth based on an average of population and inflation rather than personal income (can be done statutorily);
- ✦ Expanding the limit to apply to all funds except federal funds received by the state (requires constitutional amendment); and
- ✦ Exempting tax relief from the limit (requires constitutional amendment).

The Governor proposes calculating the limit based on an average of inflation adjusted for population over the three previously completed biennia. This allows government to meet caseload and inflationary demands but keeps real spending level. By using an average of historical population and inflation the limit is based on actual data rather than imprecise projections of growth.

The Governor's budget expands the limit to all funds minus federal funds. Currently, the limit only applies to appropriations from non-constitutionally-dedicated state tax revenue. In 2006-07, these appropriations totaled \$55.5 billion. However, appropriations from all funds minus federal funds totaled \$93.4 billion (excluding tax relief). This means approximately 40 percent of state spending was not limited. In order for the limit to be meaningful, it must apply to all state funds.

The Governor's budget exempts tax relief because it is illogical that the limit—which was intended to protect taxpayers from excess government spending—actually ends up harming taxpayers by constraining tax relief. Therefore, the Governor proposes excluding all funds received by the state but appropriated to lower taxes from the limit.

The average population and inflation growth over the three previously completed biennia is 9.6 percent. When compared to the personal income limit of 13.11 percent, the Governor's allowed rate of growth is 3.5 percent less. With a base of \$93.4 billion, this new spending limit is \$102.4 billion.

TABLE 10: CALCULATION OF 2008-09 SPENDING LIMIT (BILLIONS)

Base:	\$93.4	all funds (-) federal funds excluding tax relief
<u>Growth Factor:</u>	<u>x 1.096</u>	9.6% average population & inflation growth from 2000-01 to 04-05
	\$102.4	2008-09 Spending Limit

TABLE 11: COMPLIANCE WITH PROPOSED SPENDING LIMIT (BILLIONS)

All Funds (-) Federal Funds:	\$117.4	
Property Tax Relief:	-12.5	
<u>Additional Tax Relief:*</u>	<u>-2.5</u>	
	\$102.4	(9.6% growth over 2006-07 all funds (-) federal funds)
<u>One-Time Adjustments:**</u>	<u>-5.4</u>	
Proposed 2008-09 budget:	\$97.0	(3.8% growth over 2006-07 all funds (-) federal funds)

*The Governor's budget makes available \$2.5 billion for additional proposed tax relief.

**See One-Time Adjustments below.

ONE-TIME ADJUSTMENTS

The Governor's budget includes one-time adjustments to correct prior flawed budget practices. Previously, budget writers balanced the state budget by using funds for certification rather than their dedicated purpose (as discussed in Truth-in-Budgeting) and by delaying certain payments. These practices must be eliminated for taxpayers to have the honest transparent budget they deserve. The only way to rectify unsound budget practices is to pay for them in 2008-09. Therefore, the Governor's budget includes:

TABLE 12: ONE-TIME ADJUSTMENTS

One-Time Adjustments Attributable to Truth-In-Budgeting	(billions)
Transfer Fund 6 to TxDOT	\$1.2
Return or use dedicated funds	0.9
Replace the Rainy Day Fund	1.4
Pay the public education deferral	1.9
Total	\$5.4

ELIMINATE, RETURN OR USE DEDICATED FUNDS (TRUTH-IN-BUDGETING)

Governor Perry believes a tax or fee collected for a specific purpose should be used for that purpose, or returned. The Governor’s budget applies this truth-in-budgeting principle. This does not mean statutorily dedicated accounts should be zero balanced at the end of each biennium. There may be justifications, like saving for new vehicles or buildings, for balances to remain. Consequentially, this budget does not attempt to specify the use of every dollar in every dedicated fund.

Balances should not be accumulated for the purpose of balancing the state budget. This budget proposes to eliminate, return, or use significant balances detailed in Table 13 and proposes to eliminate assessments as detailed in Table 14. The Governor invites constituent groups or regulated industries to identify and bring those instances where funds do not finance their dedicated purposes to the attention of budget writers.

TABLE 13: USE OR RETURN

Fund Account - Recommended Action	2008-09 Governor's Recommendation (millions)
006: State Highway Fund - Replace Fund 006 funding of other state agency operations with general revenue and spend the Fund 006 revenue on maintaining and expanding the state highway system, bringing total Fund 006 funding to Texas Department of Transportation (TxDOT) to \$6.5 Billion.	\$1,200.0
5071: Emissions Reduction Plan - Use balance to increase funding of emissions reductions activities. This brings total funding for these purposes to \$440 million.	183.0
5111: Designated Trauma Facility and EMS - Use balance to expand grants to trauma facilities and EMS; estimated 2008-09 revenue brings total funding to \$225.6 million.	114.7
Specialty License Plate Revenues – Appropriate all license plate balances; with estimated 2008-09 revenues, specialty plate appropriations are \$5.1 million.	1.9
5050: 9-1-1 Emergency Service Fee – Return balance from emergency service fee imposed on wireless and local exchange lines.	101.0
5128: Employment and Training Investment Holding - Return balance to benefit assessment ratepayers.	76.3
5100: System Benefit Fund Assessment - Return balance to ratepayers.	408.7
Total	\$2,085.6

TABLE 14: PROPOSED RATE ELIMINATIONS & SUSPENSIONS

Fund Account - Recommended Action	2008-09 Taxpayer's Savings (millions)
Telecommunications Utility / Mobile Service Provider Assessment (TIF) - Eliminate assessment imposed on telecommunications services.	\$421.8
5100: System Benefit Fund Assessment - Eliminate assessment on the electric bills of customers in March 2007.	329.4
5128: Employment and Training Investment Holding - Eliminate this unemployment insurance assessment on employers.	157.6
Total	\$908.8

INSPECTORS GENERAL

The Governor proposes adding \$35.7 million to create or expand the role of inspector general at the Texas Education Agency, the Texas Department of Transportation, Texas Workforce Commission, Texas Department of Insurance, and other large agencies. External fraud with state government hinders economic development and robs taxpayers of services they finance. Inspectors general will employ auditors, attorneys, program specialists, and investigators to verify use of public dollars, and combat fraud, waste and abuse in agencies.

HB 3 TECHNICAL CHANGES

No statutory changes are necessary to implement the new margin tax. However, the Governor recognizes lawmakers need to make technical adjustments to address the intent questions surrounding implementation of House Bill 3 (79th Legislature, 3rd Called Session). The Governor agrees with the following technical corrections to the margin tax:

- ✪ Clarify that a limited liability partnership is a taxable entity;
- ✪ Correct references to incorrect lines of the Internal Revenue Service forms used for determining “total revenue” of a partnership subject to the tax. The incorrect references use net rental income rather than gross rental income for partnerships. This gives an unfair advantage to a partnership over a similarly situated corporation (which is required to use gross rental income) in the calculation of the tax;
- ✪ Clarify tiered partnership provisions. House Bill 3 incorrectly references what is considered the lower-tier partnership as the upper-tier partnership and vice versa;
- ✪ Amend Section 171.1012 (k-1) of the Tax Code to allow automotive finance providers that provide lease financing for car dealership clientele the same cost of goods sold deduction as motor vehicle rental or leasing companies; and
- ✪ Clarify and add transition language for Comptroller concerning the time and type of liability of an entity which changes its form of business in Texas, or enters or leaves the state as a result of House Bill 3.

EDUCATION

Throughout his administration, Governor Perry has worked to improve public and higher education. He will continue so every Texas student has an education that instills knowledge and expands career opportunities. The Governor's budget for agencies of education includes \$73.8 billion in all funds, an increase of \$14.6 billion or 24.7 percent above 2006-07.

TABLE 15: ARTICLE III ~ EDUCATION

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
Article III - Agencies of Education				
Public Education				
Texas Education Agency	\$37,541.9	\$49,421.8	11,879.8	31.6
School for the Blind	68.5	59.5	(9.0)	(13.1)
School for the Deaf	42.4	40.8	(1.6)	(3.7)
Subtotal, Public Education	\$37,652.9	\$49,522.2	\$11,869.3	31.5
Higher Education				
General Academics*	5,478.6	5,706.7	228.1	4.2
Health-Related Institutions*	6,152.9	7,503.8	1,350.9	22.0
Two-Year Institutions*	1,838.9	1,874.1	35.2	1.9
System Offices	51.5	50.6	(0.9)	(1.8)
A&M Service Agencies	785.5	771.8	(13.7)	(1.7)
Higher Education Coordinating Board	988.3	1,401.5	413.2	41.8
Higher Education Fund	350.0	525.0	175.0	50.0
Available University Fund	792.5	964.8	172.2	21.7
Subtotal, Higher Education	\$16,438.2	\$18,798.3	\$2,360.1	14.4
Employee Benefits				
Teacher Retirement System	3,493.5	3,814.9	321.5	9.2
Optional Retirement Program	253.6	290.2	36.6	14.4
Higher Education Group Insurance	937.9	949.9	12.1	1.3
End of Article	547.8	582.2	34.4	0.0
Subtotal, Other Education	\$5,232.7	\$5,637.3	\$404.5	7.7
Interagency Contracts	(120.1)	(131.9)	(11.8)	9.8
TOTAL, Article III - Agencies of Education	\$59,203.8	\$73,825.9	\$14,622.1	24.7

*Includes incentive funding that is trusted to the Texas Higher Education Coordinating Board.

PUBLIC EDUCATION

The Governor's budget for the Texas Education Agency (TEA) totals \$49.4 billion from all funds, of which \$12.5 billion is property tax relief, an increase of \$11.9 billion or 31.6 percent compared to 2006-07.

The Governor recommends increasing TEA's budget approximately 30 percent because of four main budget drivers: to reduce property tax rates by one-third; to address enrollment growth and formula and programmatic increases adopted in House Bill 1 (79th Legislature, 3rd Called Session), and to make a payment to school districts deferred by the 78th Legislature.

SENIORS & PERSONS WITH DISABILITIES PROPERTY TAX FREEZE

The Governor's budget provides \$397 million to give senior citizens and persons with disabilities, whose property taxes are currently frozen, a property tax reduction in proportion to the school tax rate cut included in House Bill 1. Many seniors and persons with disabilities will not benefit from the reduction in property taxes this year, or next, because the issue was not on the November 2006 ballot. The Governor has declared the property tax freeze for seniors and persons with disabilities an emergency issue for the 80th Legislature.

"EXCELLENCE IN THE CLASSROOM"

The Governor supports legislation implementing the "Excellence in the Classroom" recommendations from the Governor's Business Council. This budget provides \$583 million for incentive programs to reward teachers for student performance and an increase of \$20.5 million to enhance TEA's data collection and reporting capability.

EXPAND THE EARLY CHILDHOOD AND PRE-K INITIATIVE

The Governor's budget provides \$80 million in all funds to expand the Early Childhood and Pre-Kindergarten Initiative. These funds will support early care providers who adopt the Texas Early Education Model (TEEM) and school readiness integration models. School readiness integration models cost-effectively integrate school districts, childcare providers, and Head Start programs to improve early reading, math, and social development. The TEEM model encourages sharing public and private resources to serve at-risk children.

CHARTER SCHOOL FACILITY CONSTRUCTION

The Governor supports providing \$1,000 per student in average daily attendance to high-performing charter schools to fund construction. Currently, charter schools do not receive money for facilities. Since they do not have a tax base, they cannot have a bond election to raise revenue for facilities construction.

CHILDREN OF INCARCERATED PARENTS

The Governor's budget provides \$5 million to expand a program that recruits volunteers to mentor children of prisoners. With this funding, TEA shall secure mentoring for an additional 2,000 children in fiscal years 2008-09.

STUDENT SUCCESS INITIATIVE

The Governor's budget provides \$100 million to restructure the Student Success Initiative. Under this restructuring, school districts would only receive reimbursement after a student successfully retakes the Texas Assessment and Knowledge Skills (TAKS).

HIGHER EDUCATION

The Governor's 2008-09 budget for higher education institutions totals \$9.8 billion from general revenue, an increase of \$711.6 million or 7.8 percent compared to the 2006-07 spending level. All funds appropriations total \$18.8 billion, an increase of \$2.4 billion or 14.4 percent compared to 2006-07.

TRANSPARENT HIGHER EDUCATION BUDGETS

Governor Perry believes public budgets should clearly tell taxpayers how their money is used. Based on his experience as both a member of the House Appropriations Committee and Chair of the Legislative Budget Board, he believes all institutions of higher education should have a clear, unambiguous appropriations format. The Governor recommends changing the law requiring lump sum appropriations to colleges, by replacing the lump sum with detailed budget items for each school. More transparent higher education budgets increase accountability to state budget writers, taxpayers, and students evaluating state institutions.

PERFORMANCE INCENTIVE FUNDING

The Governor's budget provides \$350.2 million in fiscal year 2009, including \$50.9 million reallocated from the Teaching Experience Supplement, to fund incentives. These incentives encourage schools to graduate, not merely enroll students. The state will reward institutions for each degree they grant. However, higher rewards are provided for graduating students in critical areas such as math, science, and engineering. The proposal rewards quality, improved performance, and meeting statewide goals. To receive the performance funding, institutions must improve course completion, retention, graduation rates, and quality of education. The state will use end-of-degree exams to assess the quality of education and allocate funding. Higher rewards will be given for at-risk students.

FINANCIAL AID

The Governor believes Texas should take a major step forward in helping students afford college. The Governor proposes substantially revising higher education financial aid and adding \$362.8 million in new money.

The B-on-Time Loan Program is the cornerstone of revised financial aid. Funding for B-on-Time is increased from \$20.7 million in 2006-07 to \$405.3 million for 2008-09, an increase of \$384.7 million or 1,862 percent. These new funds would provide tuition and fee loans for additional students – 15,286 in 2008 and 31,136 in 2009. It is estimated that loans would be available to all academically qualified students with an annual family income up to \$50,000.

Also, the Governor proposes two new grant programs. The Tuition Assistance Grant (TAG) is funded at \$139 million in fiscal year 2009. TAG grants would be available to all students at both public and private universities who demonstrate financial need, meet academic requirements, annually complete at least 24 credit hours and maintain a 3.0 GPA.

The Governor's budget appropriates \$43.7 million in fiscal year 2009 to create a specialized grant program. The Texas Technology Grant would cover tuition and fees regardless of need to 13,750 students.

The Governor proposes eliminating most special item funding for universities with funding being redirected through the general academic formula and applied to the financial aid programs above.

STREAMLINE ACCREDITATION PROCESS

The Governor believes the Higher Education Coordinating Board should streamline its accreditation process for proprietary institutions. Therefore, his budget authorizes transfers between coordinating board line items in amounts necessary to fund two additional staff positions to expedite this process.

ADDRESS TEXAS' NURSING SHORTAGE

The Governor proposes \$47 million in new spending for two new programs to increase the number of nursing graduates. National reports cite understaffing of nurses at hospitals as one of the most serious threats to patient safety. Texas will have 27,000 fewer nurses than it needs in 2010, reports The Texas Center for Nursing Workforce Studies.

The Governor's budget includes the following components:

- ✪ Appropriate \$40 million to the Higher Education Coordinating Board to allow an expedited approval process for non-state hospitals to implement accredited bachelor's degree programs in nursing. Hospital personnel, particularly nurses and physicians, may provide substantive nursing education through mentoring; and
- ✪ Appropriate an additional \$7 million to the existing Nursing Innovation Grant Program in fiscal years 2008-09 to promote innovations in education, recruitment, and retention of nursing students and qualified faculty. Grant applications would be evaluated in a manner similar to Wagner-Peyser grants.

INCREASE FORMULA FUNDING

The Governor's budget adds \$80.4 million for enrollment growth because universities grew 0.89 percent; health science centers grew 7.27 percent; while enrollment at two-year institutions fell 2.6 percent.

The following actions produced formula savings:

- ✪ Using educational and general fund balances above 10 percent of operating budgets saves \$21.3 million;
- ✪ Eliminating hold harmless funding at The University of Texas at Austin, Texas A&M University – Texarkana, and Angelo State University saves \$9.5 million;
- ✪ Eliminating the two-year enrollment growth contingency fund saves \$4.5 million; and
- ✪ Meeting requirements under the Office of Civil Rights

Priority Plan (expiring this year) eliminates the need for \$50.8 million in federally court-ordered funding.

DESIGNATED TUITION

The Governor's budget does not include an estimated \$2.2 billion in designated tuition, which institutions are projected to collect during the 2008-09 biennium. This tuition is above those amounts required by law.

BENEFIT CONTRIBUTIONS

TEACHER RETIREMENT SYSTEM

The Governor's budget provides \$3.8 billion to the Teacher Retirement System, an increase of \$302.2 million or 8.6 percent compared to 2006-07. The budget assumes a 5 percent growth rate for public education and a 7 percent growth rate for higher education each year of the biennium.

HIGHER EDUCATION GROUP INSURANCE (HEGI)

The Governor's budget provides \$949.9 million in general revenue for HEGI, an increase of \$12.9 million or 1.5 percent above 2006-07.

HEALTH & HUMAN SERVICES

As rising health care costs continue to impose on family and governmental budgets, the health and safety of all Texans remains a top priority for Governor Perry. The Governor's budget for health and human services agencies includes a total of \$51.2 billion from all funds, an increase of \$2.4 billion or 4.9 percent over 2006-07.

TABLE 16: ARTICLE II ~ HEALTH AND HUMAN SERVICES

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
Aging and Disability Services, Department of	\$10,599.2	\$10,578.2	\$(21.0)	(0.2)
Assistive and Rehabilitative Services, Department of	1,042.1	1,117.3	75.2	7.2
Family and Protective Services, Department of	2,185.5	2,447.2	261.7	12.0
State Health Services, Department of	5,044.2	5,006.9	(37.3)	(0.7)
Health and Human Services Commission	29,279.6	31,253.5	1,973.9	6.7
End of Article	1,181.0	1,286.2	105.2	8.9
Interagency Contracts	(491.1)	(478.0)	13.1	(2.7)
TOTAL, Health and Human Services	\$48,840.5	\$51,211.2	\$2,370.7	4.9

The Governor's caseload and cost assumptions are:

- ★ Medicaid caseload growth of 1.1 percent in fiscal year 2008 and 2 percent in fiscal year 2009;
- ★ Provision of \$225 million in general revenue for a provider rate increase to 2003 levels and an additional \$350 million in general revenue for hospital rate rebasing; and
- ★ Children's Health Insurance Program (CHIP) caseload growth of 2.6 percent in fiscal year 2008 and 1.1 percent in fiscal year 2009.

MEDICAID REFORM

Governor Perry is working with Texas health officials and legislative leadership to obtain federal approval for waivers allowing Texas maximum flexibility to manage its Medicaid and CHIP programs. As costs continue to grow, the state must develop new approaches to sustain the programs that serve over 3 million vulnerable, disabled, and elderly Texans. The Medicaid reform waiver package proposed by the Governor includes:

- ✦ Converting hospital supplemental payments into a Health Opportunity Pool (HOP). The HOP will serve as a flexible funding source for the uninsured;
- ✦ Customized benefit packages for specific populations;
- ✦ Assistance to enroll in private insurance and employer-sponsored plans; and
- ✦ Consumer choice through health savings accounts and consumer directed services.

These changes will produce long-term savings for the state by ensuring clients obtain care through private insurance, when possible, and are enrolled in benefit packages designed to effectively and efficiently meet their health needs.

ADOPTION INCENTIVE PROGRAM

The Governor proposes a monthly health insurance subsidy of \$150 through age 18 to parents who adopt foster children who do not qualify for Medicaid. The majority of foster children qualify for coverage through Medicaid. However, there are children who do not meet the criteria for Medicaid and their insurance costs must be covered by their adoptive parents. Providing a subsidy to the small number of adopted children not eligible for Medicaid will encourage the adoption of children in foster care. Funding for these subsidies will cost \$1.1 million during the 2008-09 biennium.

HUMAN PAPILLOMAVIRUS (HPV) VACCINE

HPV vaccine is the first vaccine capable of preventing cervical cancer. The Governor's Executive Order 65 mandates age-appropriate vaccination of all female children for HPV prior to admission to sixth grade. The Governor's budget provides \$29.4 million in general revenue to ensure low-income children can receive the vaccine.

FEDERALLY QUALIFIED HEALTH CENTERS (FQHCs)

The Governor's budget provides funding at the 2006-07 level, \$10 million, for the FQHC Incubator program to continue expanding access to health care for low-income individuals in medically underserved areas.

MEDICARE CLAWBACK

The Governor's budget does not include general revenue funding for the Medicare federal giveback, or "clawback," estimated to cost \$590 million for 2008-09. The Governor believes the clawback is an unconstitutional tax on the state treasury and is actively pursuing a change to this policy through multi-state litigation and through Congress.

CHILD PROTECTIVE SERVICES REFORM (CPS)

The Governor's budget annualizes Senate Bill 6 CPS Reform to protect children at a cost of \$131.6 million. Also, this budget increases the minimum reimbursement rate for foster care from \$17.12 to \$20.56 per day.

ECONOMIC DEVELOPMENT

Texas must have a strong economy for all Texans to reach their potential. To maintain Texas' competitiveness, the Governor's budget for business and economic development agencies includes \$21.6 billion from all funds, an increase of \$2.2 billion or 11.4 percent over 2006-07.

TABLE 17: ARTICLE VII ~ BUSINESS AND ECONOMIC DEVELOPMENT

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
Department of Housing and Community Affairs	\$341.3	\$299.5	\$(41.8)	(12.3)
Texas Lottery Commission	413.7	403.3	(10.4)	(2.5)
Office of Rural Community Affairs	256.3	159.8	(96.5)	(37.7)
Department of Transportation	15,692.7	18,036.0	2,343.2	14.9
Texas Workforce Commission	2,279.6	2,233.2	(46.4)	(2.0)
Reimbursements to the Unemployment Compensation Benefit Account	30.1	30.1	-	0.0
End of Article	572.3	629.3	57.0	10.0
Interagency Contracts	(173.0)	(171.6)	1.4	(0.8)
TOTAL, Business and Economic Development*	\$19,413.0	\$21,619.5	\$2,206.6	11.4

* Does not include \$2.5 billion in tax relief appropriated in Article IX, Sec. 14.01

Note: Most economic development agencies are located in Article VII. However, the Governor's budget also funds major economic development activity in Articles I and IX. Therefore, appropriations for economic development in Article I (Enterprise Fund and Emerging Technology Fund) and Article IX (Tax Relief) are discussed in this section but not reflected on the table above.

TAX RELIEF

The Governor believes state government should return tax dollars to taxpayers when possible, after essential state services are funded. Under current law, the state may only indirectly do that through the inefficient process of adjusting tax rates or eliminating items from taxation. The Governor proposes to amend the constitution to allow Texas to return tax dollars directly to taxpayers by a return, rebate or simply writing them a check.

The Governor's budget proposes to return \$2.5 billion to taxpayers, over and above meeting the property tax commitments necessary to lower rates by 50 cents.

EMERGING TECHNOLOGY FUND (ETF)

The Governor believes the minimum amount required to keep Texas competitive in a global technology market is \$300 million in general revenue to continue funding the ETF. Through the ETF, Texas is recruiting the best scientists and researchers, attracting high-tech jobs, and helping start-up companies get off the ground. For example, ETF has recruited Mauro Ferrari, Ph.D., one of the world's leading cancer researchers who specializes in biomedical technology, to the University of Texas Health Science Center at Houston.

TEXAS ENTERPRISE FUND

The Governor's budget provides \$182 million in general revenue to continue funding the Texas Enterprise Fund. This money provides Texas leaders with a flexible "deal closing fund" to help attract new business and expand existing business. As of December 2006, grants have generated more than \$15 billion in capital investments and created over 44,000 jobs in Texas.

USE FUND 6 TO ENHANCE STATE TRANSPORTATION SYSTEM

Gasoline tax revenue not constitutionally dedicated to education should be spent on the construction and maintenance of the state's transportation system. The Governor's budget uses general revenue to replace Fund 6 at the Department of Public Safety (DPS), and other agencies, returning \$1.2 billion of gas tax revenue to the Texas Department of Transportation (TxDOT).

INCREASE SKILLS DEVELOPMENT FUND

The Governor's budget provides \$50 million in general revenue for the Skills Development Fund at the Texas Workforce Commission (TWC), a \$10 million increase compared to the 2006-07 biennium. TWC distributes funds to two-year colleges and community-based organizations to develop customized job training programs responsive to employers' needs.

TEXAS FIRST BUSINESS BOND POOL

The Governor proposes reserving 20 percent of Texas' estimated \$1.8 billion private activity bond allocation for large industrial projects to grow the Texas economy. The proposal redistributes the volume caps of each of the six areas for bond distribution, including adding a seventh area for industrial projects. The current six areas include: Single Family Housing Mortgage Bonds, State Voted Issues, Small Issue Industrial Development, Multi-Family Housing, Student Loan Bond Issues, and Other Issues.

RAILROAD RELOCATION FUND

The Governor's budget provides \$100 million from Fund 6 to capitalize the Railroad Relocation Fund to support an estimated \$2 billion bond issue for rail line relocation. This fund will be administered by TxDOT to increase safety by relocating urban freight lines, constructing critical spurs and making other improvements.

GENERAL GOVERNMENT

General government and regulatory agencies play a crucial role in government operations and provide consumer protection. The Governor's budget streamlines agencies' operations. The Governor's budget for general government and regulatory agencies includes \$4.6 billion from all funds, an increase of \$424 million or 10.3 percent over 2006-07. The majority of this increase is the result of the Governor's proposal to return the System Benefit Fund balance to taxpayers.

TABLE 18: ARTICLE I AND VIII ~
GENERAL GOVERNMENT AND REGULATORY

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
General Government				
Commission on the Arts	\$10.4	\$-	\$(10.4)	(100.0)
Office of the Attorney General	953.1	962.3	9.2	1.0
Bond Review Board	1.0	1.1	0.0	1.1
Building and Procurement Commission	186.2	-	(186.2)	(100.0)
Cancer Council	7.1	7.1	-	0.0
Comptroller of Public Accounts	402.2	416.9	14.8	3.7
Fiscal Programs - Comptroller of Public Accounts	499.6	547.7	48.1	9.6
Commission on State Emergency Communications	121.9	218.8	96.9	79.5
Employees Retirement System	13.5	13.7	0.3	2.0
Texas Ethics Commission	3.7	3.8	0.0	1.3
Public Finance Authority	1.6	1.7	0.1	3.7
Fire Fighters' Pension Commissioner	2.5	2.6	0.1	5.7
Office of the Governor	19.0	19.0	-	0.0
Trusteed Programs Within the Office of the Governor	761.4	846.5	85.1	11.2
Historical Commission	31.5	110.7	79.2	251.3
Department of Information Resources	159.3	154.3	(5.0)	(3.2)
Library & Archives Commission	60.1	55.4	(4.6)	(7.7)
Pension Review Board	0.9	1.1	0.2	19.7
Preservation Board	22.7	21.7	(1.0)	(4.3)
State Office of Risk Management	16.0	15.6	(0.4)	(2.6)
Workers' Compensation Payments	91.8	91.8	-	0.0
Secretary of State	206.3	52.8	(153.4)	(74.4)
Office of State-Federal Relations	2.1	-	(2.1)	(100.0)
Veterans Commission	29.7	29.2	(0.5)	(1.7)
End of Article	270.1	337.0	66.9	24.7
Interagency Contracts	(271.6)	(250.5)	21.0	(7.7)
Subtotal, General Government	\$3,602.3	\$3,660.3	\$58.1	1.6

GENERAL GOVERNMENT

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
Regulatory				
State Office of Administrative Hearings	\$14.7	\$16.1	1.4	9.2
Department of Banking	24.5	35.2	10.7	43.9
Office of Consumer Credit Commissioner	7.4	9.7	2.3	30.8
Credit Union Department	3.5	3.8	0.3	8.7
Funeral Service Commission	1.3	1.3	(0.0)	0.0
Board of Professional Geoscientists	0.9	0.8	(0.0)	(2.9)
Health Professions Commission*	46.2	60.3	14.1	100.0
Office of Injured Employee Counsel	8.9	9.1	0.2	2.5
Department of Insurance	200.1	194.7	(5.3)	(2.7)
Office of Public Insurance Counsel	2.1	2.1	(0.0)	(0.2)
Board of Professional Land Surveying	0.7	0.7	(0.1)	(6.8)
Department of Licensing and Regulation	29.6	28.9	(0.7)	(2.3)
Structural Pest Control Board	3.0	2.9	(0.0)	(1.4)
Board of Plumbing Examiners	3.5	3.5	(0.0)	(0.1)
Racing Commission	20.0	20.3	0.3	1.6
Real Estate Commission*	10.3	10.4	0.1	0.6
Residential Construction Commission	7.1	6.3	(0.8)	(10.6)
Department of Savings and Mortgage Lending	8.0	12.9	4.9	60.4
Securities Board	11.6	11.4	(0.2)	(1.6)
Public Utility Commission of Texas	28.4	363.6	335.2	1179.9
Office of Public Utility Counsel	3.4	3.1	(0.3)	(8.7)
Board of Veterinary Medical Examiners	1.3	1.3	0.0	1.2
End of Article	99.8	103.3	3.5	3.5
Interagency Contracts	(3.9)	(3.5)	0.4	(10.6)
Subtotal, Regulatory	\$532.4	\$898.3	\$365.9	68.7
TOTAL, General Government and Regulatory	\$4,134.7	\$4,558.7	\$424.0	10.3

* 2006-07 amounts for the Health Professions Commission and the Real Estate Commission have been adjusted to include base appropriations for the entities merged with them in the Governor's budget proposal. However, the base amount for the Health Professions Commission does not include expenditures from Article II programs which would also move under the proposal. When expenditures from these programs are included, the Governor's proposal would save \$2.5 million.

THE TEXAS LOTTERY

The Governor proposes granting a long-term concession for private operation of the Texas Lottery. Preliminary estimates indicate a 40-year concession would, upon sale, yield an estimated \$14 billion, plus a retained right to share in future revenue growth received by the concession owner.

The Governor believes proceeds from the sale of the concession should be deposited into three permanent trust funds that would provide long-term funding for public education, the Governor's proposed Cancer Research Initiative, and his initiative to help provide health insurance to low-income Texans. The trust would be set up as follows:

TEXAS PUBLIC EDUCATION TRUST

The largest fund, Texas Public Education Trust, would initially receive \$8.3 billion for the corpus of the trust fund. Earnings from the trust would annually provide an estimated \$750 million, which would replace most of the funds that the state-run lottery has historically sent directly to the Texas Education Agency. An additional \$270 million in general revenue would be annually required to make up the current \$1.02 billion the state annually receives from the lottery and directs to education.

TEXAS CANCER RESEARCH INITIATIVE

A \$3 billion Texas Cancer Research Initiative would annually provide an estimated \$300 million for 10 years to allow Texas to attract the best scientists, research projects and other resources to work toward finding a cure for cancer. In the 2008-09 biennium, \$130 million would be appropriated to start this initiative with the state reinvesting any earnings above \$130 million in the trust fund.

UNINSURED PARTNERSHIP TRUST FUND

The third fund, the Uninsured Partnership Trust Fund, would be capitalized with \$2.7 billion to annually produce approximately \$250 million. These funds will be matched with \$375 million in federal funds, for a total of \$625 million in all funds, through the Medicaid Disproportionate Share Hospital (DSH) program. As the program phases in operations, the budget provides \$50 million in fiscal year 2008, which produces \$125 million in all funds.

The Governor proposes to use these funds for a statewide premium assistance program to provide health insurance premium subsidies to currently uninsured persons with incomes under 200 percent of the federal poverty level (approximately \$40,000 for a family of four based on 2006 data). This initiative will help an estimated 500,000 low-income Texans obtain health insurance. This program would allow recipients to couple this money with employer matching funds to obtain private health insurance. The program has additional benefits in that it provides access to preventive care while lessening pressure on hospital emergency rooms, where many uninsured Texans routinely go for care.

IMPROVE STATE PROCUREMENT & FACILITIES MANAGEMENT

The Governor believes state procurement processes and results should be improved. Savings may be realized by changing current inefficient operations and lowering cost of goods in the future through a more effective process. The Governor supports eliminating the Texas Building and Procurement Commission and transferring its functions to the Comptroller of Public Accounts and the General Land Office (GLO).

The Governor's budget transfers the core building facility system, construction, and maintenance functions to the GLO and the procurement functions to the Comptroller. The recommendations provide \$3.1 million in general revenue related operational savings.

CREATE THE TEXAS HEALTH PROFESSIONS COMMISSION (THPC)

The Governor's budget consolidates the health professions licensing and regulatory boards to establish the THPC to lower costs and improve health care in Texas. Regulation and policy planning for the health care workforce is spread across several dozen agencies and programs, and leads to duplicated administrative functions, fragmented data, and uncoordinated regulation. The Governor supports transferring all health profession licensing and regulatory boards, including the functions of the Statewide Health Coordinating Council, the Health Professions Resource Center, and the Texas Center for Nursing Workforce Studies, to THPC. Existing appointed boards will continue to maintain their autonomy over licensing and disciplinary actions. This recommendation saves \$2.8 million in general revenue and \$2.5 million in all funds during the 2008-09 biennium.

DISASTER TRUST FUND

The Governor's budget proposes a \$50 million increase in disaster appropriations. Current biennial funding of \$14 million is insufficient to mobilize state assistance when necessary, or assist political subdivisions with localized problems. Assistance provided to local governments would be recouped, to the extent provided by federal reimbursements received by political subdivisions, thereby replenishing the fund.

INCREASE STATE'S SUPPORT FOR THE ARTS

The Governor proposes a one-time investment of \$29 million in general revenue into the Texas Cultural Endowment Fund to provide a stabilized base for future arts funding. This eliminates future general revenue funding for arts grants. This budget also transfers the functions of Texas Commission on the Arts to a Trusteed Program in the Office of the Governor.

The funds would increase the total amount of funds available for art grants from \$3.3 million annually to \$5.5 million. Additionally, the sales tax attributable to musical instruments would provide administrative funding for art, film, and music trusteed programs in the Governor's office.

FILM INCENTIVES

The Governor proposes a one-time appropriation of \$20 million in general revenue to the Texas Film Commission to attract film projects to Texas. A film would need to have a minimum expense of \$10 million in Texas to be eligible for a reimbursement up to 20 percent of taxable wages paid. A subset of that fund could finance smaller projects, such as commercials or television shows. Since 2004, the Texas Film Commission has verified 22 film or television projects that researched Texas locations, but chose to film in states or countries offering film incentive programs. Those lost projects represent a \$228.7 million spending loss and 3,361 lost jobs.

RECRUIT FAITH-BASED FOSTER CARE FAMILIES

The Governor's budget provides \$3 million to the Texas Workforce Commission to finance a partnership between the One Star Foundation and Department of Family Protective Services (DFPS). These entities will recruit families through faith-based organizations to increase the number of foster homes. Thousands of children in state custody remain without stable, secure homes. DFPS has reached out to faith-based organizations and churches to recruit additional foster families as required by Senate Bill 1489, 78th Legislature; One Star could bolster DFPS efforts to recruit foster families by leveraging its community-based connections.

EMPLOYEES RETIREMENT SYSTEM

The Governor's budget funds the Employees Retirement System (ERS) at \$2.9 billion in all funds, an increase of \$271 million, or 10 percent above 2006-07. The Governor's budget provides a 6.45 percent contribution rate to the ERS retirement trust fund and assumes 1 percent payroll growth for the biennium. Funding for the Texas Employees Group Benefits Program assumes 6.36 percent growth in health care costs and maintains the health insurance plan as it is currently structured without shifting additional costs to employees and retirees.

GENERAL GOVERNMENT

TEXAS HISTORICAL COMMISSION

The Governor's budget provides a one-time \$74 million appropriation to the Texas Historical Commission for the maintenance and restoration of historical sites and courthouses.

THE ONE STAR FOUNDATION

The Governor's budget provides \$2 million to the One Star Foundation to provide small to mid-sized non-profits with training on managing volunteers, grants, contracts, and the use of technology. One Star will leverage state funds with funds and resources from private foundations, corporations and the federal government.

OFFICE OF STATE-FEDERAL RELATIONS

The Governor's budget funds the operations of the Office of State-Federal Relations as a Trusteed Program in the Office of the Governor.

PUBLIC SAFETY AND CRIMINAL JUSTICE

Texans expect their government to be smart and tough on crime. Strengthening Texas' borders, modernizing the Department of Public Safety (DPS), and addressing correctional capacity and program needs will help create a safer Texas. The Governor's budget for public safety and criminal justice agencies includes \$9.2 billion, a decrease of \$723.6 million or 7.3 percent below 2006-07.

Funding for the Judiciary is \$543.2 million, an increase of \$1.9 million over 2006-07.

TABLE 19: ARTICLE IV AND V ~
JUDICIARY AND PUBLIC SAFETY AND CRIMINAL JUSTICE

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
Judiciary				
Supreme Court of Texas	\$37.8	\$32.0	\$(5.9)	(15.5)
Court of Criminal Appeals	27.5	28.0	0.5	1.7
Fourteen Courts of Appeal	59.5	59.3	(0.2)	(0.3)
Office of Court Administration, Texas Judicial Council	58.1	58.0	(0.0)	(0.1)
Office of the State Prosecuting Attorney	0.7	0.7	0.0	1.5
State Law Library	1.7	1.6	(0.0)	(2.3)
State Commission on Judicial Conduct	1.7	1.7	0.0	1.1
Judiciary Section, Comptroller's Department	244.6	247.9	3.3	1.3
End of Article	127.7	132.2	4.4	3.5
Interagency Contracts	(17.9)	(18.1)	(0.2)	1.2
Subtotal, Judiciary	\$541.4	\$543.2	\$1.9	0.3
Public Safety and Criminal Justice				
Adjutant General's Department	116.3	177.6	61.3	52.7
Alcoholic Beverage Commission	76.2	75.8	(0.4)	(0.5)
Department of Criminal Justice	5,258.4	5,456.5	198.1	3.8
Commission on Fire Protection	5.9	5.2	(0.7)	(11.9)
Commission on Jail Standards	1.8	1.6	(0.2)	(11.1)
Juvenile Probation Commission	271.0	281.8	10.8	4.0
Commission on Law Enforcement Officer Standards and Education	5.3	4.8	(0.5)	(9.4)
Texas Military Facilities Commission	12.7	-	(12.7)	(100.0)
Department of Public Safety	2,027.6	1,027.0	(1,000.6)	(49.3)
Youth Commission	509.5	453.2	(56.3)	(11.1)
End of Article	1,739.0	1,804.2	65.2	3.7
Interagency Contracts	(144.1)	(131.7)	12.4	(8.6)
Subtotal, Public Safety & Criminal Justice	\$9,879.6	\$9,156.0	\$(723.6)	(7.3)
TOTAL, Judiciary, Public Safety & Criminal Justice	\$10,420.9	\$9,699.2	\$(721.7)	(6.9)

FUND TEXAS HOMELAND SECURITY PLAN

The porous Texas and Mexico border allows transnational organized crime, such as drug and human smugglers' and terrorists, to threaten Texas security. The Governor proposes adding \$100 million from general revenue to expand border security operations until the federal government protects the Texas border.

Funding the Texas Homeland Security Plan continues collaborative crime prevention and reduction operations with more boots on the ground using new technology. The recommended additional \$100 million adds 330 local commissioned officers, 55 state troopers, 30 game wardens, 195 equipped vehicles, and four helicopters to support border security operations. These funds will support the Border Security Operations Center and the Joint Operations and Intelligence Centers statewide.

MODERNIZE THE DEPARTMENT OF PUBLIC SAFETY (DPS)

As Texas' principal patrol, counterterrorism, investigative and criminal intelligence agency, DPS needs the ability to quickly respond to evolving criminal and terrorist threats to our state. The reorganization of DPS would increase the agency's patrol and investigative capability and effectiveness at no additional cost to better secure the safety of Texans. The Governor proposes the following changes:

- ★ Update DPS performance metrics to reflect the state's goal to prevent and reduce crime and terrorism;
- ★ Designate the Texas Rangers as the sole investigative entity within DPS responsible for both criminal and terrorism investigations. Qualified Criminal Law Enforcement investigators would become Texas Rangers;
- ★ Move 219 commissioned officers currently assigned to the Driver License Service to the Highway Patrol Service;
- ★ Add one hour of overtime to the workday of commissioned officers. Extending the workday of commissioned officers would be equivalent to 415 new positions, and the additional pay would amount to a savings of \$16.8 million the first year and a cost of \$1 million for every year after; and

- ✪ Transfer the Driver's License Service from DPS to TxDOT.

These changes would equal 634 additional bodies without additional cost. That means more Troopers and Texas Rangers working to conduct statewide patrol operations, and criminal and counterterrorism investigations on those organizations that constitute the greatest threat to Texans.

CORRECTIONAL CAPACITY AND DIVERSIONS

To address the expected growth in correctional population, the Governor's budget provides: funding increases for rehabilitation and parole programs, new funding for prison construction, and funding to maintain diversion programs at 2006-07 levels. The Governor's budget:

- ✪ Provides \$14 million for additional rehabilitation and parole placement options for more than 5,000 offenders in prison;
- ✪ Authorizes the Texas Department of Criminal Justice (TDCJ) to use \$125.8 million of existing bond authority to contract with a vendor for the design and construction of two medium-security facilities with 1,000 beds. Also the budget provides funding to renovate an existing facility to accommodate 600 offenders;
- ✪ Continues to fund diversion programs that provide local communities additional placement options; and
- ✪ Provides \$97.3 million for Contracted Temporary Capacity, an increase of \$34.4 million compared to the 2006-07 level. Also, these funds can pay for operational costs for newly constructed prisons if completed during the biennium.

INCREASE SUPPORT TO THE TEXAS NATIONAL/STATE GUARD

The Governor's budget provides a \$734,000 increase to the Texas National Guard for the benefit of the Texas State Guard. Some \$400,000 would provide a daily stipend for State Guard members called into state active duty. Remaining funds provide additional staff to help the Texas State Guard recruit and train additional volunteers.

INCREASE FAITH-BASED PRISONS

The Governor believes faith-based programs should be expanded whenever possible in adult correctional facilities to reduce violence and recidivism. Although state funds cannot expressly be used for this purpose, TDCJ will announce an additional 1,000 prison beds in existing units this spring. The Governor supports this and future expansions whenever possible.

MERGE TEXAS MILITARY FACILITIES COMMISSION INTO ADJUTANT GENERAL DEPARTMENT

The merger provides the Adjutant General with more direct control over state military facilities, eliminates 10 positions, and provides over \$1 million in general revenue savings over the biennium.

JUVENILE PROBATION

The Governor's budget provides an additional \$10.6 million to the Juvenile Probation Commission for increased community diversion programs. These programs provide sentencing options to the courts so that youth have access to treatment services in their community, as opposed to being sentenced to the Texas Youth Commission.

NATURAL RESOURCES

The Governor's budget for natural resource agencies includes \$2.6 billion in all funds, an increase of \$305 million, or 13.2 percent over 2006-07.

TABLE 20: ARTICLE VI ~ NATURAL RESOURCES

Agency	2006-07 Expended & Budgeted	2008-09 Governor's Budget	Difference Gov. v. Base	%
Animal Health Commission	\$29.4	\$-	\$(29.4)	(100.0)
Commission on Environmental Quality	981.4	1,062.5	81.1	8.3
Department of Agriculture	144.2	161.3	17.1	11.9
General Land Office & Veterans' Land Board	140.7	230.7	90.1	64.0
Parks and Wildlife Department	500.7	661.5	160.9	32.1
Railroad Commission	121.1	118.6	(2.5)	(2.1)
Soil and Water Conservation Board	27.7	28.5	0.8	2.9
Water Development Board	87.1	81.3	(5.8)	(6.7)
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	51.9	54.7	2.8	5.4
End of Article	249.0	263.3	14.3	5.7
Interagency Contracts	(18.9)	(43.2)	(24.4)	129.2
TOTAL, Natural Resources	\$2,314.4	\$2,619.4	\$305.0	13.2

TEXAS EMISSIONS REDUCTION PLAN (TERP)

The Governor's budget provides \$440 million, an increase of \$183 million over 2006-07, to fund grants implementing the TERP.

Primarily, TERP revenue is generated through vehicle title transfer fees and surcharges on purchase, lease, or rental of heavy equipment. The additional \$183 million this biennium should reduce more than 36,000 tons of diesel emissions (at an average of \$5,000 per ton) in non-attainment and near non-attainment areas.

FUTUREGEN

The Governor's budget provides \$20 million to fund clean coal technology. Currently, the United States Department of Energy is considering two Texas sites (out of the final four nationwide) for the world's first near-zero-emission coal power plant (FutureGen). If Texas is chosen, the Governor's proposed \$20 million contingent appropriation will allow the State Energy Conservation Office to

fund pipeline easement and CO2 transportation costs.

TRINITY RIVER ENVIRONMENTAL RESTORATION INITIATIVE

The Governor's budget provides \$500,000 to improve Trinity River's water supply and quality, land resources, and wildlife habitats. The 500-mile Trinity River supplies water to Dallas, Fort Worth and Houston residents, or about 40 percent of the state's population. The proposal directs \$300,000 from the Texas Commission on Environmental Quality and \$200,000 from the Texas Water Development Board to continue this September 2006 initiative. Also, continuing this initiative will allow the Texas Parks and Wildlife Department to evaluate opportunities for land-based recreational facilities in the Trinity River Basin.

TEXAS PARKS AND WILDLIFE DEPARTMENT (TPWD)

Revenue collected from sporting goods sales tax allocation will finance a larger portion of Texas' parks system. The current budget caps this allocation to TPWD at \$32 million. The Governor's budget removes the cap, providing an estimated \$105 million for state and local park systems. An estimated 7.5 percent of this funding source would be sent by TPWD to Texas Historical Commission to support their operation of 22 historic parks.

FUEL ETHANOL AND BIODIESEL INCENTIVES

The Governor's budget recommends \$16 million to the Texas Department of Agriculture (TDA) to sustain the Fuel Ethanol and Biodiesel Incentive Program at current levels.

TRANSFER FUNCTIONS OF TEXAS ANIMAL HEALTH COMMISSION

The Governor proposes the TDA take over the duties of Texas Animal Health Commission. This proposal reduces overhead, consolidates field offices, and creates operating efficiencies, producing savings of up to \$2 million during the 2008-09 biennium.

SOIL AND WATER CONSERVATION

The Governor's budget adds \$400,000 per year to reduce contamination in the agricultural community, and \$300,000 per year to limit water pollution caused by the poultry industry.

APPENDIX

NOTES ON THE GOVERNOR'S OFFICE APPROPRIATION BILL

The appropriation bill meets the statutory requirements of an appropriation bill; however, it does not include the same format or conventions.

PERFORMANCE MEASUREMENT

The Governor's budget continues the work of legislative budget writers in the 79th Legislature, further limiting performance measures to those reflecting core functions.

PUBLISH AGENCY EXPENDITURES ONLINE

Taxpayers have a right to know how Texas spends their dollars. The Comptroller and the Governor have taken steps to publish their agency expenditures online and believe other agencies should do so as well. The Governor supports having every state agency publish expenditures online in a clear, concise, and consistent format so taxpayers can conveniently access information about how the state spends their money.

MORE READILY AVAILABLE FISCAL INFORMATION

The Legislative Budget Board should be required to publish the methodology and data underlying the fiscal notes it produces. The Comptroller should be required to publish the methodology and data underlying the revenue estimate, which is used by the legislature to establish the state budget every two years.

For all bills signed into law, the Comptroller should audit the projections in the fiscal notes to verify the actual increase or decrease in spending occurred. These follow-up audits should lessen the possibility of agencies or others influencing passage of a bill by manipulating the projected fiscal impact.

AGENCY APPROPRIATIONS REQUESTS

In legislative appropriation requests, agencies should be required to separate legally required programs from optional programs, administration, and salaries.

SUMMARY OF BUDGET INFORMATION
ALL FUNDS



2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
ALL FUNDS					
AGENCY					
Article 1 - General Government					
Commission on the Arts	\$5.4	\$5.3	\$10.4	\$18.6	\$0.0
Office of the Attorney General	451.5	488.7	953.1	965.4	962.3
Bond Review Board	0.5	0.5	1.0	1.1	1.1
Building and Procurement Commission	55.0	74.0	186.2	162.7	0.0
Cancer Council	3.8	3.6	7.1	7.1	7.1
Comptroller of Public Accounts	189.9	203.1	402.2	402.2	416.9
Fiscal Programs - Comptroller of Public Accounts	241.0	245.6	499.6	527.7	547.7
Commission on State Emergency Communications	52.6	60.9	121.9	157.2	218.8
Employees Retirement System	7.0	6.8	13.5	13.7	13.7
Texas Ethics Commission	1.8	1.9	3.7	3.8	3.8
Public Finance Authority	0.8	0.8	1.6	1.8	1.7
Fire Fighters' Pension Commissioner	0.5	1.3	2.5	4.7	2.6
Office of the Governor	8.4	9.5	19.0	19.0	19.0
Trusteed Programs Within the Office of the Governor	372.2	481.7	761.4	615.4	846.5
Historical Commission	28.1	20.8	31.5	110.0	110.7
Department of Information Resources	67.6	80.8	159.3	154.3	154.3
Library & Archives Commission	28.3	30.7	60.1	102.3	55.4
Pension Review Board	0.3	0.5	0.9	0.9	1.1
Preservation Board	12.0	11.7	22.7	21.7	21.7
State Office of Risk Management	6.8	8.4	16.0	16.7	15.6
Workers' Compensation Payments	54.0	46.6	91.8	113.1	91.8
Secretary of State	48.6	64.2	206.3	57.2	52.8
Office of State-Federal Relations	1.1	1.1	2.1	1.9	0.0
Veterans Commission	14.3	15.3	29.7	30.8	29.2
Subtotal, General Government	\$1,651.4	\$1,863.6	\$3,603.7	\$3,509.3	\$3,573.9
Retirement and Group Insurance	71.6	84.1	163.7	195.7	175.6
Social Security and Benefit Replacement Pay	33.1	36.2	71.1	73.2	73.5
Bond Debt Service Payments	0.8	11.7	15.0	64.0	63.0
Lease Payments	9.9	10.4	20.4	24.9	24.9
Subtotal, General Government	\$115.3	\$142.4	\$270.1	\$357.8	\$337.0

All Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Interagency Contracts	-133.1	-134.5	-137.0	-271.6	-286.3	-250.5
TOTAL, Article I - General Government	\$1,633.5	\$1,733.3	\$1,869.0	\$3,602.3	\$3,580.9	\$3,660.3
Article II - Health and Human Services						
Aging and Disability Services, Department of	\$4,848.5	\$5,199.2	\$5,400.0	\$10,599.2	\$11,176.6	\$10,578.2
Assistive and Rehabilitative Services, Department of	455.2	503.3	538.9	1,042.1	1,175.4	1,117.3
Family and Protective Services, Department of	898.7	1,050.5	1,135.0	2,185.5	2,578.7	2,447.2
State Health Services, Department of	2,294.7	2,503.2	2,541.0	5,044.2	5,320.7	5,006.9
Health and Human Services Commission	13,576.8	14,083.0	15,196.5	29,279.6	37,794.9	31,253.5
Subtotal, Health and Human Services	\$22,073.9	\$23,339.1	\$24,811.4	\$48,150.5	\$58,046.4	\$50,403.0
Retirement and Group Insurance	357.3	395.8	433.3	829.1	1,016.5	915.1
Social Security and Benefit Replacement Pay	128.1	134.7	144.7	279.3	295.2	296.0
Bond Debt Service Payments	18.3	24.6	33.0	57.6	63.3	61.7
Lease Payments	7.5	7.3	7.7	15.0	13.3	13.3
Subtotal, Health and Human Services	\$511.2	\$562.4	\$618.6	\$1,181.0	\$1,388.4	\$1,286.2
Interagency Contracts	-168.1	-229.9	-261.1	-491.1	-510.2	-478.0
TOTAL, Article II - Health and Human Services	\$22,416.9	\$23,671.6	\$25,168.9	\$48,840.4	\$58,924.6	\$51,211.2

All Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article III - Agencies of Education						
Texas Education Agency	\$15,982.1	\$17,571.9	\$19,970.0	\$37,541.9	\$52,199.5	\$49,421.8
School for the Blind and Visually Impaired	15.1	17.0	51.6	68.5	107.2	59.5
School for the Deaf	19.4	21.3	21.1	42.4	44.5	40.8
Subtotal, Public Education	16,016.6	17,610.2	20,042.7	37,652.9	52,351.1	49,522.2
Higher Education Coordinating Board	439.9	490.1	498.2	988.3	1,446.2	1,751.7
Higher Education Fund	175.0	175.0	175.0	350.0	525.0	525.0
The University of Texas System Administration	354.6	375.1	417.4	792.5	964.8	964.8
The University of Texas at Arlington	132.9	131.6	129.1	260.7	302.2	267.0
The University of Texas at Austin	387.9	354.2	351.7	705.9	825.7	813.4
The University of Texas at Brownsville	23.4	24.5	24.6	49.1	76.7	46.7
The University of Texas at Dallas	88.6	88.4	90.1	178.4	218.0	195.8
The University of Texas at El Paso	88.8	87.1	88.9	176.0	247.1	188.3
The University of Texas - Pan American	71.4	75.7	77.0	152.7	200.0	149.4
The University of Texas at San Antonio	106.0	117.9	114.8	232.7	306.8	248.5
The University of Texas at Tyler	27.5	31.5	31.8	63.2	92.5	61.1
The University of Texas of the Permian Basin	17.8	18.6	18.8	37.5	66.6	46.4
Texas A&M University System Administrative and General Offices	2.5	6.2	4.6	10.9	11.3	5.9
Texas A&M University	294.8	305.0	308.0	613.0	693.4	627.3
Texas A&M University - Commerce	41.3	42.7	42.2	84.8	91.9	84.5
Texas A&M University - Corpus Christi	51.3	55.0	54.9	110.0	127.9	99.3
Texas A&M University at Galveston	14.1	15.0	14.8	29.8	45.9	27.9
Texas A&M University - Kingsville	44.1	48.2	46.8	95.0	107.5	77.2
Texas A&M University - Texarkana	10.8	11.8	12.2	24.0	38.9	28.4
Prairie View A&M University	61.3	65.4	69.8	135.2	152.6	86.4
Tarleton State University	40.1	44.0	44.4	88.4	116.8	90.4
Texas A&M International University	36.1	38.5	38.6	77.0	89.8	69.4
West Texas A&M University	35.2	37.8	37.6	75.4	92.1	69.0
University of Houston System Administration	2.5	2.3	2.3	4.7	5.2	3.5

All Funds AGENCY	2005	2006	2007	2006-07	2008-09	2008-09
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
University of Houston	202.3	200.7	201.1	401.7	453.1	413.9
University of Houston - Clear Lake	37.8	39.3	39.4	78.7	85.5	78.3
University of Houston - Downtown	32.5	35.7	38.1	73.8	87.5	79.7
University of Houston - Victoria	15.3	15.3	16.1	31.4	42.8	31.6
University of North Texas System Administration	5.6	6.4	7.4	13.9	26.3	13.9
University of North Texas	138.7	144.5	143.1	287.6	325.4	307.6
Texas Tech University System Administration	0.4	0.4	0.4	0.8	4.0	0.8
Texas Tech University	165.3	170.9	169.9	340.8	388.6	336.5
Board of Regents, Texas State University System Central Office	1.2	1.1	1.1	2.3	2.4	2.3
Angelo State University	32.8	33.2	33.5	66.7	100.6	56.5
Lamar Institute of Technology	10.8	11.9	11.2	23.1	23.7	22.2
Lamar University - Beaumont	45.4	57.9	62.5	120.4	104.3	88.0
Lamar University - Orange	7.6	9.6	8.9	18.5	18.9	17.1
Lamar University - Port Arthur	10.9	11.5	12.7	24.1	21.0	21.6
Sam Houston State University	64.2	72.8	69.8	142.6	161.0	128.4
Sul Ross State University	17.9	17.6	17.7	35.3	39.5	24.0
Sul Ross State University Rio Grande College	5.5	6.5	6.4	12.9	15.9	6.8
Texas State University - San Marcos	108.6	114.5	113.9	228.4	261.3	246.9
Midwestern State University	25.1	26.2	26.1	52.3	56.1	51.1
Stephen F. Austin State University	53.8	56.4	56.3	112.7	123.4	105.4
Texas Southern University	70.8	81.6	76.9	158.5	179.6	122.4
Texas Woman's University	63.7	72.9	72.8	145.8	142.4	137.4
The University of Texas Health Science Center at Houston	162.3	152.3	156.7	309.0	434.7	395.2
The University of Texas Health Science Center at San Antonio	157.3	148.9	155.6	304.6	391.5	369.7
The University of Texas Health Center at Tyler	79.7	81.5	76.0	157.4	149.2	166.9
The University of Texas M.D. Anderson Cancer Center	1,484.6	1,640.0	1,791.6	3,431.6	4,533.6	4,221.1
The University of Texas Medical Branch at Galveston	605.1	559.3	559.5	1,118.7	1,262.9	1,214.5
The University of Texas Southwestern Medical Center at Dallas	170.1	160.4	161.0	321.4	410.8	453.2
University of North Texas Health Science Center at Fort Worth	49.5	56.0	55.6	111.6	155.5	131.0
Texas A&M University System Health Science Center	70.9	76.6	79.5	156.1	207.5	206.7
Texas Tech University Health Sciences Center	103.4	118.5	124.0	242.4	306.7	299.2
Public Community/Junior Colleges	753.6	813.7	813.7	1,627.4	2,263.7	1,599.0
Texas State Technical College System Administration	3.6	4.5	5.5	10.0	11.2	7.4

All Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
State Technical College - Harlingen	21.0	22.4	22.6	45.0	50.3	39.9
Texas State Technical College - Marshall	4.7	5.1	5.2	10.3	10.5	8.6
Texas State Technical College - Waco	28.9	31.4	31.3	62.8	69.6	55.7
Texas State Technical College - West Texas	13.4	13.7	14.0	27.7	29.6	23.9
Texas Agricultural Experiment Station	62.7	65.1	65.6	130.7	152.3	131.4
Texas Cooperative Extension	63.1	65.7	66.9	132.6	141.4	125.1
Texas Engineering Experiment Station	90.0	91.4	93.2	184.5	194.6	186.4
Texas Engineering Extension Service	75.9	76.3	76.8	153.0	163.7	144.1
Texas Forest Service	38.1	36.8	37.6	74.4	116.4	74.3
Texas Transportation Institute	38.8	40.1	40.7	80.8	84.4	82.7
Texas Veterinary Medical Diagnostic Laboratory	11.5	13.8	15.6	29.4	30.9	27.9
Subtotal, Higher Education	7,754.0	8,105.1	8,333.2	16,438.2	20,695.8	18,798.3
Teacher Retirement System	1,909.0	1,651.8	1,841.7	3,493.5	4,392.8	3,814.9
Optional Retirement Program	117.1	124.3	129.3	253.6	292.6	290.2
Higher Education Employees Group Insurance Contributions	398.1	456.0	481.9	937.9	937.9	949.9
Subtotal, Other Education	2,424.1	2,232.1	2,452.8	4,684.9	5,623.3	5,055.1
Article III, Special Provisions	0.0	0.0	0.0	0.0	0.9	0.0
Retirement and Group Insurance	20.5	22.7	24.3	47.0	57.2	51.4
Social Security and Benefit Replacement Pay	216.9	236.5	244.8	481.4	514.9	512.4
Bond Debt Service Payments	0.5	1.2	1.7	2.9	6.5	5.7
Lease Payments	8.3	8.1	8.4	16.5	12.7	12.7
Subtotal, Agencies of Education	\$246.1	\$268.6	\$279.2	\$547.8	\$592.2	\$582.2
Interagency Contracts	-78.4	-58.0	-62.1	-120.1	-118.0	-131.9
TOTAL, Article III - Agencies of Education	\$26,362.5	\$28,157.9	\$31,045.8	\$59,203.8	\$79,144.4	\$73,825.9

All Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article IV - The Judiciary						
Supreme Court of Texas	\$22.3	\$19.7	\$18.2	\$37.8	\$33.9	\$32.0
Court of Criminal Appeals	14.5	14.0	13.5	27.5	28.7	28.0
First Court of Appeals District, Houston	2.8	3.2	3.3	6.5	7.3	6.6
Second Court of Appeals District, Fort Worth	2.2	2.5	2.6	5.2	5.6	5.1
Third Court of Appeals District, Austin	1.9	2.2	2.3	4.5	4.9	4.5
Fourth Court of Appeals District, San Antonio	2.1	2.4	2.5	4.9	5.7	4.8
Fifth Court of Appeals District, Dallas	3.6	4.4	4.5	8.9	10.0	9.0
Sixth Court of Appeals District, Texarkana	1.1	1.2	1.2	2.4	2.6	2.4
Seventh Court of Appeals District, Amarillo	1.4	1.6	1.6	3.1	3.3	3.2
Eighth Court of Appeals District, El Paso	1.3	1.2	1.3	2.5	2.7	2.4
Ninth Court of Appeals District, Beaumont	1.3	1.5	1.6	3.1	3.3	3.1
Tenth Court of Appeals District, Waco	1.0	1.1	1.3	2.4	2.4	2.3
Eleventh Court of Appeals District, Eastland	1.1	1.2	1.2	2.5	2.6	2.4
Twelfth Court of Appeals District, Tyler	1.1	1.2	1.2	2.5	2.6	2.4
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2.0	2.3	2.3	4.6	4.9	4.4
Fourteenth Court of Appeals District, Houston	2.8	3.2	3.4	6.6	7.4	6.5
Office of Court Administration, Texas Judicial Council	27.5	31.4	26.7	58.1	64.5	58.0
Office of the State Prosecuting Attorney	0.4	0.4	0.4	0.7	0.9	0.7
State Law Library	0.8	0.8	0.8	1.7	1.9	1.6
State Commission on Judicial Conduct	0.8	0.8	0.9	1.7	2.0	1.7
Judicial Section, Comptroller's Department	91.9	115.0	129.5	244.6	253.0	247.9
Subtotal, The Judiciary	\$183.9	\$211.2	\$220.4	\$431.6	\$450.1	\$429.1
Retirement and Group Insurance	43.2	51.4	52.5	103.9	111.0	107.6
Social Security and Benefit Replacement Pay	8.7	9.3	9.6	18.9	19.6	19.6
Lease Payments	2.5	2.5	2.5	5.0	4.9	4.9
Subtotal, The Judiciary	\$54.3	\$63.1	\$64.6	\$127.7	\$135.5	\$132.2
Interagency Contracts	-8.4	-8.9	-9.0	-17.9	-18.2	-18.1
TOTAL, Article IV - The Judiciary	\$229.9	\$265.4	\$276.0	\$541.4	\$567.4	\$543.2

All Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article V - Public Safety and Criminal Justice						
Adjutant General's Department	\$46.0	\$60.2	\$56.1	\$116.3	\$191.2	\$177.6
Alcoholic Beverage Commission	29.9	38.2	38.0	76.2	81.2	75.8
Department of Criminal Justice	2,453.3	2,600.1	2,658.3	5,258.4	6,157.8	5,456.5
Commission on Fire Protection	2.8	2.8	3.0	5.9	6.2	5.2
Commission on Jail Standards	0.9	0.9	0.9	1.8	2.0	1.6
Juvenile Probation Commission	133.2	134.4	136.5	271.0	293.0	281.8
Commission on Law Enforcement Officer Standards and Education	2.9	2.6	2.7	5.3	6.3	4.8
Texas Military Facilities Commission	19.0	7.5	5.2	12.7	97.5	0.0
Department of Public Safety	524.7	1,435.8	591.9	2,027.6	1,326.4	1,027.0
Youth Commission	239.5	246.7	262.8	509.5	596.3	453.2
Subtotal, Public Safety and Criminal Justice	\$3,452.1	\$4,529.2	\$3,755.3	\$8,284.6	\$8,757.6	\$7,483.4
Retirement and Group Insurance	394.0	437.8	462.3	900.2	1,114.4	962.3
Social Security and Benefit Replacement Pay	142.4	150.1	155.5	305.6	314.8	315.8
Bond Debt Service Payments	228.3	255.2	274.0	529.2	521.4	521.7
Lease Payments	2.0	2.0	2.0	4.0	4.4	4.4
Subtotal, Public Safety and Criminal Justice	\$766.7	\$845.2	\$893.8	\$1,739.0	\$1,955.0	\$1,804.2
Interagency Contracts	-76.4	-71.8	-72.3	-144.1	-215.2	-131.7
TOTAL, Article V - Public Safety and Criminal Justice	\$4,142.4	\$5,302.6	\$4,576.8	\$9,879.4	\$10,497.4	\$9,155.9
Article VI - Natural Resources						
Animal Health Commission	\$13.4	\$15.7	\$13.7	\$29.4	\$28.5	\$0.0
Commission on Environmental Quality	640.3	353.8	627.7	981.4	991.2	1,062.5
Department of Agriculture	60.5	63.7	80.5	144.2	225.7	161.3
General Land Office and Veterans' Land Board	55.6	71.0	69.7	140.7	152.0	230.7
Parks and Wildlife Department	237.6	236.6	264.1	500.7	713.6	661.5
Railroad Commission	57.2	61.1	60.0	121.1	120.9	118.6
Soil and Water Conservation Board	13.6	14.3	13.4	27.7	63.9	28.5
Water Development Board	45.4	42.7	44.4	87.1	163.2	81.3
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	26.0	25.4	26.5	51.9	70.3	54.7
Subtotal, Natural Resources	\$1,149.7	\$884.2	\$1,200.0	\$2,084.2	\$2,529.2	\$2,399.2

All Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Retirement and Group Insurance	70.3	78.0	82.7	160.7	192.7	173.1
Social Security and Benefit Replacement Pay	29.2	30.8	31.9	62.7	64.6	64.8
Bond Debt Service Payments	7.8	8.4	9.2	17.6	17.7	17.4
Lease Payments	1.1	3.9	4.1	7.9	8.1	8.1
Subtotal, Natural Resources	\$108.4	\$121.2	\$127.9	\$249.0	\$283.1	\$263.3
Interagency Contracts	-12.3	-9.6	-9.3	-18.9	-18.1	-43.2
TOTAL, Article VI - Natural Resources	\$1,245.8	\$995.8	\$1,318.6	\$2,314.4	\$2,794.2	\$2,619.4
Article VII - Business and Economic Development						
Department of Housing and Community Affairs	\$165.4	\$192.2	\$149.1	\$341.3	\$310.4	\$299.5
Texas Lottery Commission	190.2	206.4	207.4	413.7	404.4	403.3
Office of Rural Community Affairs	107.8	167.1	89.2	256.3	171.1	159.8
Department of Transportation	6,930.8	7,446.8	8,245.9	15,692.7	16,710.5	18,036.0
Texas Workforce Commission	1,034.6	1,208.0	1,071.6	2,279.6	2,172.9	2,233.2
Reimbursements to the Unemployment Compensation Benefit Account	15.8	15.0	15.0	30.1	30.2	30.1
Subtotal, Business and Economic Development	\$8,444.7	\$9,235.5	\$9,778.2	\$19,013.7	\$19,799.6	\$21,161.8
Retirement and Group Insurance	187.5	207.7	221.4	429.1	518.8	467.2
Social Security and Benefit Replacement Pay	62.0	65.1	67.3	132.5	136.0	136.5
Bond Debt Service Payments	2.9	1.6	8.2	9.8	27.1	24.1
Lease Payments	0.2	0.5	0.5	1.0	1.6	1.6
Subtotal, Business and Economic Development	\$252.6	\$274.9	\$297.4	\$572.3	\$683.4	\$629.3
Interagency Contracts	-68.4	-87.5	-85.5	-173.0	-171.7	-171.6
TOTAL, Article VII - Business and Economic Development	\$8,628.9	\$9,422.9	\$9,990.1	\$19,413.0	\$20,311.2	\$21,619.5
Article VIII - Regulatory						
State Office of Administrative Hearings	\$6.9	\$7.3	\$7.4	\$14.7	\$15.3	\$16.1
Department of Banking	10.9	11.9	12.5	24.5	35.8	35.2
Board of Chiropractic Examiners	0.4	0.4	0.4	0.8	0.9	0.0
Office of Consumer Credit Commissioner	2.9	3.7	3.8	7.4	9.8	9.7
Credit Union Department	1.6	1.8	1.8	3.5	3.7	3.8

All Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Texas State Board of Dental Examiners	1.8	1.7	1.6	3.3	3.9	0.0
Funeral Service Commission	0.7	0.6	0.7	1.3	1.4	1.3
Board of Professional Geoscientists	0.4	0.4	0.4	0.9	0.9	0.8
Health Professions Council	0.4	0.2	0.2	0.3	0.3	0.0
Health Professions Commission	0.0	0.0	0.0	0.0	0.0	60.3
Office of Injured Employee Counsel	0.0	3.9	5.0	8.9	14.3	9.1
Department of Insurance	100.2	96.1	104.0	200.1	196.3	194.7
Office of Public Insurance Counsel	1.0	1.0	1.1	2.1	2.1	2.1
Board of Professional Land Surveying	0.3	0.4	0.4	0.7	0.8	0.7
Department of Licensing and Regulation	13.8	14.8	14.7	29.6	33.6	28.9
Texas Medical Board	8.3	8.7	7.6	16.3	18.3	0.0
Board of Nurse Examiners	5.2	6.9	6.7	13.6	13.8	0.0
Optometry Board	0.4	0.4	0.4	0.8	0.9	0.0
Structural Pest Control Board	1.5	1.5	1.5	3.0	3.4	2.9
Board of Pharmacy	3.4	3.7	3.7	7.4	9.6	0.0
Executive Council of Physical Therapy & Occupational Therapy Examiners	0.9	1.0	1.0	1.9	2.1	0.0
Board of Plumbing Examiners	1.6	1.8	1.8	3.5	3.8	3.5
Board of Podiatric Medical Examiners	0.2	0.2	0.2	0.4	0.5	0.0
Board of Examiners of Psychologists	0.7	0.7	0.7	1.4	1.5	0.0
Racing Commission	11.1	9.9	10.1	20.0	22.1	20.3
Real Estate Commission	4.7	5.0	5.0	10.0	12.2	10.4
Residential Construction Commission	3.4	3.5	3.6	7.1	7.1	6.3
Department of Savings and Mortgage Lending	3.2	3.9	4.2	8.0	12.9	12.9
Securities Board	5.2	5.6	6.0	11.6	11.5	11.4
Board of Tax Professional Examiners	0.1	0.2	0.2	0.3	0.4	0.0
Public Utility Commission of Texas	74.5	12.3	16.1	28.4	197.1	363.6
Office of Public Utility Counsel	1.5	1.7	1.8	3.4	3.1	3.1
Board of Veterinary Medical Examiners	0.6	0.6	0.6	1.3	1.7	1.3
Subtotal, Regulatory	\$267.8	\$211.9	\$224.7	\$436.6	\$641.1	\$798.5
Retirement and Group Insurance	27.3	30.3	32.0	62.3	74.6	67.0
Social Security and Benefit Replacement Pay	11.9	12.6	13.0	25.6	26.4	26.5
Lease Payments	5.2	5.8	6.1	11.9	9.9	9.9

	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
All Funds						
AGENCY						
Subtotal, Regulatory	\$44.4	\$48.6	\$51.2	\$99.8	\$110.9	\$103.3
Interagency Contracts	-2.1	-2.0	-1.9	-3.9	-3.8	-3.5
TOTAL, Article VIII - Regulatory	\$310.0	\$258.5	\$274.0	\$532.5	\$748.2	\$898.3
Article IX - General Provisions						
Inspectors General	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$35.7
Tax Relief	0.0	0.0	0.0	0.0	0.0	2,500.0
Cultural Endowment Fund	0.0	0.0	0.0	0.0	0.0	29.0
Texas Cancer Research Initiative	0.0	0.0	0.0	0.0	0.0	130.0
Statewide Premium Assistance Program	0.0	0.0	0.0	0.0	0.0	750.0
Subtotal, General Provisions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,444.7
TOTAL, Article IX - General Provisions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$3,444.7
Article X - The Legislature						
Commission on Uniform State Laws	\$0.1	\$0.1	\$0.2	\$0.3	\$0.3	\$0.4
House of Representatives	38.1	33.8	44.0	77.8	70.0	74.8
Legislative Budget Board	6.7	5.5	9.5	15.0	13.5	14.2
Legislative Council	33.2	33.1	36.7	69.9	62.9	66.8
Legislative Reference Library	1.4	1.5	1.6	3.0	2.7	2.9
Senate	32.5	31.5	37.1	68.7	61.8	65.9
State Auditor's Office	17.5	16.0	22.4	38.5	31.5	33.2
Subtotal, The Legislature	\$129.5	\$121.7	\$151.6	\$273.2	\$242.7	\$258.1
TOTAL, Article X - The Legislature	\$129.5	\$121.7	\$151.6	\$273.2	\$242.7	\$258.1
Lease Payments	9.2	9.0	7.9	16.9	15.4	15.4
Retirement and Group Insurance	17.7	19.7	20.9	40.5	48.7	42.7
Social Security and Benefit Replacement Pay	6.9	7.4	7.7	15.0	15.6	15.6
Subtotal, The Legislature	\$33.8	\$36.0	\$36.4	\$72.5	\$79.7	\$73.7
Interagency Contracts	-5.4	-5.1	-5.3	-10.4	-6.3	-6.3
TOTAL, Article X - The Legislature	\$157.9	\$152.6	\$182.7	\$335.3	\$316.1	\$325.6

*Pursuant to Government Code Section 401.045, 2008-09 recommendations for legislative agencies match Legislative Budget Board Recommendations.

SUMMARY OF BUDGET INFORMATION
GENERAL REVENUE



General Revenue AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article I - General Government						
Commission on the Arts	\$2.7	\$2.4	\$2.4	\$4.8	\$9.8	\$0.0
Office of the Attorney General	125.9	124.4	134.5	258.9	342.3	336.6
Bond Review Board	0.5	0.5	0.5	1.0	1.1	1.1
Building and Procurement Commission	27.1	33.3	31.2	64.4	96.0	0.0
Cancer Council	3.7	0.0	0.0	0.0	0.0	7.1
Comptroller of Public Accounts	189.7	198.7	202.7	401.4	401.4	409.1
Fiscal Programs - Comptroller of Public Accounts	201.6	225.8	214.7	440.5	466.7	485.7
Commission on State Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0
Employees Retirement System	7.0	6.7	6.8	13.5	13.7	13.7
Texas Ethics Commission	1.7	1.8	1.9	3.7	3.7	3.7
Public Finance Authority	0.5	0.5	0.5	1.0	1.1	1.1
Fire Fighters' Pension Commissioner	0.1	1.2	1.2	2.4	4.6	2.6
Office of the Governor	8.2	9.1	9.1	18.2	18.2	18.2
Trusted Programs Within the Office of the Governor	29.1	142.8	168.7	311.6	70.8	630.7
Historical Commission	5.0	6.5	8.5	15.0	103.4	59.4
Department of Information Resources	2.6	2.2	1.9	4.1	3.7	3.7
Library & Archives Commission	11.8	13.4	13.7	27.0	49.7	24.6
Pension Review Board	0.3	0.4	0.5	0.9	0.9	1.1
Preservation Board	12.0	11.0	11.7	22.7	21.7	21.7
State Office of Risk Management	4.1	3.8	4.0	7.7	7.2	7.3
Workers' Compensation Payments	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State	10.3	26.7	11.9	38.6	39.7	35.9
Office of State-Federal Relations	0.9	0.8	0.9	1.7	1.6	0.0
Veterans Commission	3.4	3.9	4.0	7.8	8.9	7.5
Subtotal, General Government	\$648.2	\$815.7	\$831.2	\$1,646.9	\$1,666.3	\$2,070.8
Retirement and Group Insurance	53.0	59.0	61.2	120.1	152.4	135.5
Social Security and Benefit Replacement Pay	25.8	27.2	27.8	55.0	59.5	60.4
Bond Debt Service Payments	0.7	3.3	7.0	10.2	15.7	14.8
Lease Payments	9.9	10.0	10.4	20.4	24.9	24.9
Subtotal, General Government	\$89.4	\$99.5	\$106.3	\$205.8	\$252.5	\$235.5

General Revenue	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article I - General Government	\$737.6	\$915.2	\$937.5	\$1,852.7	\$1,918.8	\$2,306.2
Article II - Health and Human Services						
Aging and Disability Services, Department of	\$1,835.0	\$1,990.8	\$2,066.2	\$4,057.1	\$4,288.7	\$4,033.0
Assistive and Rehabilitative Services, Department of	80.5	83.5	86.2	169.7	189.0	178.3
Family and Protective Services, Department of	256.6	103.3	130.7	234.0	1,119.4	1,010.1
State Health Services, Department of	804.7	887.5	896.5	1,784.0	2,034.8	1,700.2
Health and Human Services Commission	4,547.1	4,923.8	5,216.2	10,139.9	13,959.2	10,988.7
Subtotal, Health and Human Services	\$7,523.8	\$7,988.9	\$8,395.8	\$16,384.7	\$21,591.1	\$17,910.3
Retirement and Group Insurance	213.7	236.6	253.6	490.2	609.2	524.1
Social Security and Benefit Replacement Pay	73.1	76.8	80.9	157.6	169.3	169.8
Bond Debt Service Payments	15.3	22.0	30.3	52.3	58.1	56.4
Lease Payments	7.5	7.3	7.7	15.0	13.3	13.3
Subtotal, Health and Human Services	\$309.6	\$342.7	\$372.4	\$715.2	\$849.9	\$763.7
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article II - Health and Human Services	\$7,833.5	\$8,331.6	\$8,768.2	\$17,099.9	\$22,441.0	\$18,674.0
Article III - Agencies of Education						
Texas Education Agency	\$10,357.7	\$11,597.9	\$14,229.3	\$25,827.2	\$32,182.8	\$29,099.8
School for the Blind and Visually Impaired	11.7	12.7	12.9	25.6	30.9	26.8
School for the Deaf	14.6	15.0	15.7	30.7	33.8	32.0
Subtotal, Public Education	10,384.1	11,625.6	14,257.9	25,883.5	32,247.5	29,158.6
Higher Education Coordinating Board	329.8	379.4	372.2	751.6	1,206.8	1,522.7
Higher Education Fund	175.0	175.0	175.0	350.0	525.0	525.0
The University of Texas System Administration	0.8	2.0	4.8	6.8	14.6	14.6
Available University Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Arlington	83.3	84.8	84.2	168.9	207.3	158.0
The University of Texas at Austin	242.1	251.8	250.5	502.4	608.8	496.1

General Revenue Agency	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
The University of Texas at Brownsville	19.0	20.6	20.6	41.2	68.6	37.0
The University of Texas at Dallas	58.2	61.2	60.6	121.8	152.7	113.0
The University of Texas at El Paso	60.5	63.2	63.1	126.4	189.4	116.4
The University of Texas - Pan American	49.7	54.9	54.9	109.8	153.1	99.0
The University of Texas at San Antonio	68.7	81.4	81.3	162.7	227.1	163.1
The University of Texas at Tyler	21.7	25.1	25.2	50.3	77.7	45.9
The University of Texas of the Permian Basin	13.5	14.4	14.4	28.8	57.5	35.9
Texas A&M University System Administrative and General Offices	0.6	2.6	0.5	3.1	3.1	1.1
Texas A&M University	208.3	219.1	218.2	437.3	512.7	424.6
Texas A&M University - Commerce	30.1	30.4	30.4	60.8	66.1	58.2
Texas A&M University - Corpus Christi	41.0	43.5	43.3	86.8	103.1	74.1
Texas A&M University at Galveston	10.7	11.5	11.5	23.0	39.4	21.4
Texas A&M University - Kingsville	32.7	36.1	34.9	71.1	86.2	52.1
Texas A&M University - Texarkana	9.2	9.8	10.1	19.9	34.4	23.9
Prairie View A&M University	46.1	53.1	54.1	107.2	121.7	51.4
Tarleton State University	27.8	31.6	31.6	63.2	90.3	61.7
Texas A&M International University	31.4	33.3	33.2	66.5	77.0	57.8
West Texas A&M University	25.1	28.1	28.0	56.1	71.2	45.7
University of Houston System Administration	2.5	2.3	2.3	4.7	5.2	3.5
University of Houston	129.5	142.8	141.9	284.8	328.6	253.5
University of Houston - Clear Lake	26.2	28.1	28.0	56.1	62.0	53.5
University of Houston - Downtown	20.7	24.5	24.9	49.4	58.0	49.3
University of Houston - Victoria	11.9	12.0	12.0	24.0	36.1	24.9
University of North Texas System Administration	5.6	6.4	7.4	13.9	26.3	13.9
University of North Texas	92.3	95.1	94.4	189.5	218.5	206.6
Texas Tech University System Administration	0.4	0.4	0.4	0.8	4.0	0.8
Texas Tech University	114.7	124.2	123.7	247.9	290.8	224.5
Board of Regents, Texas State University System Central Office	1.2	1.1	1.1	2.3	2.3	2.3
Angelo State University	24.0	24.9	25.0	49.9	78.8	38.8
Lamar Institute of Technology	8.1	9.7	9.1	18.8	18.9	16.3
Lamar University - Beaumont	31.6	43.6	48.9	92.4	77.5	57.1
Lamar University - Orange	5.6	7.4	7.0	14.4	14.1	12.7
Lamar University - Port Arthur	8.2	10.1	11.0	21.2	18.0	16.2

General Revenue AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Sam Houston State University	36.2	39.7	39.6	79.3	91.5	62.3
Sul Ross State University	15.3	14.8	14.9	29.7	33.7	17.2
Sul Ross State University Rio Grande College	4.4	5.2	5.2	10.5	13.6	4.4
Texas State University - San Marcos	69.8	76.3	76.3	152.6	178.6	165.5
Midwestern State University	17.2	18.4	18.2	36.6	39.1	33.5
Stephen F. Austin State University	38.1	40.1	40.0	80.1	87.8	70.9
Texas Southern University	47.5	57.6	55.7	113.3	131.2	59.5
Texas Woman's University	45.1	54.8	54.7	109.5	102.9	99.5
The University of Texas Health Science Center at Houston	125.5	130.7	130.8	261.5	396.8	296.9
The University of Texas Health Science Center at San Antonio	123.7	128.0	129.9	257.9	348.1	283.6
The University of Texas Health Center at Tyler	31.5	32.9	32.9	65.9	81.7	64.8
The University of Texas M.D. Anderson Cancer Center	133.7	144.3	144.2	288.5	412.4	275.5
The University of Texas Medical Branch at Galveston	215.9	219.1	219.1	438.2	562.2	459.5
The University of Texas Southwestern Medical Center at Dallas	100.8	129.1	129.2	258.3	385.4	282.3
University of North Texas Health Science Center at Fort Worth	41.5	48.4	48.5	96.9	142.2	114.5
Texas A&M University System Health Science Center	56.0	63.6	61.4	125.0	180.2	155.2
Texas Tech University Health Sciences Center	89.9	107.6	107.8	215.3	275.7	258.2
Public Community/Junior Colleges	753.6	813.7	813.7	1,627.4	2,263.7	1,599.0
Texas State Technical College System Administration	3.5	4.1	4.9	9.0	10.5	6.7
Texas State Technical College - Harlingen	15.1	16.6	16.4	33.0	37.5	27.2
Texas State Technical College - Marshall	3.8	4.3	4.2	8.4	8.6	6.8
Texas State Technical College - Waco	22.0	24.3	23.6	47.9	53.4	40.9
Texas State Technical College - West Texas	10.6	11.1	11.1	22.3	23.7	18.1
Texas Agricultural Experiment Station	50.1	52.5	53.1	105.6	127.2	106.2
Texas Cooperative Extension	44.4	46.4	47.5	93.9	102.4	87.8
Texas Engineering Experiment Station	11.6	12.1	12.5	24.6	33.2	25.0
Texas Engineering Extension Service	5.9	5.9	6.0	11.9	22.6	10.8
Texas Forest Service	14.9	15.2	15.5	30.7	72.1	30.0
Texas Transportation Institute	0.0	0.0	0.0	0.0	2.9	0.0
Texas Veterinary Medical Diagnostic Laboratory	4.7	4.9	4.9	9.8	12.9	7.0
Subtotal, Higher Education	4,200.4	4,567.5	4,562.0	9,129.5	12,167.2	9,841.1

General Revenue	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Teacher Retirement System	1,515.1	1,541.1	1,724.6	3,265.6	4,099.9	3,576.1
Optional Retirement Program	96.6	102.5	106.6	209.1	241.2	240.9
Higher Education Employees Group Insurance Contributions	397.7	455.6	481.4	937.0	937.0	949.9
Subtotal, Other Education	2,009.4	2,099.2	2,312.6	4,411.7	5,278.1	4,766.9
Article III, Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Group Insurance	17.1	19.0	20.3	39.2	47.8	43.0
Social Security and Benefit Replacement Pay	170.6	186.1	192.6	378.8	405.6	407.3
Bond Debt Service Payments	0.5	1.2	1.7	2.9	6.5	5.7
Lease Payments	8.3	8.1	8.4	16.5	12.7	12.7
Subtotal, Agencies of Education	\$196.5	\$214.4	\$223.0	\$437.4	\$472.6	\$468.7
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article III - Agencies of Education	\$16,790.3	\$18,506.6	\$21,355.5	\$39,862.1	\$50,165.4	\$44,235.3
Article IV - The Judiciary						
Supreme Court of Texas	\$3.8	\$5.6	\$5.7	\$11.3	\$13.7	\$11.3
Court of Criminal Appeals	4.1	4.3	4.3	8.6	8.6	8.6
First Court of Appeals District, Houston	2.8	3.0	3.0	5.9	6.7	5.9
Second Court of Appeals District, Fort Worth	2.1	2.3	2.3	4.6	5.0	4.5
Third Court of Appeals District, Austin	1.9	2.0	2.1	4.1	4.4	4.0
Fourth Court of Appeals District, San Antonio	2.0	2.2	2.2	4.4	5.2	4.3
Fifth Court of Appeals District, Dallas	3.6	4.0	4.1	8.1	9.2	8.1
Sixth Court of Appeals District, Texasarkana	1.1	1.1	1.1	2.2	2.4	2.2
Seventh Court of Appeals District, Amarillo	1.4	1.4	1.5	2.9	3.0	2.9
Eighth Court of Appeals District, El Paso	1.2	1.1	1.1	2.3	2.4	2.2
Ninth Court of Appeals District, Beaumont	1.3	1.4	1.5	2.9	3.0	2.8
Tenth Court of Appeals District, Waco	1.0	1.0	1.2	2.2	2.2	2.1
Eleventh Court of Appeals District, Eastland	1.1	1.1	1.1	2.3	2.4	2.2
Twelfth Court of Appeals District, Tyler	1.1	1.1	1.1	2.3	2.4	2.2
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	1.9	2.0	2.1	4.1	4.4	3.9
Fourteenth Court of Appeals District, Houston	2.7	2.9	3.1	5.9	6.7	5.9
Office of Court Administration, Texas Judicial Council	5.7	7.3	6.8	14.1	20.2	14.1

General Revenue	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Office of the State Prosecuting Attorney	0.4	0.4	0.4	0.7	0.9	0.7
State Law Library	0.8	0.8	0.8	1.6	1.9	1.5
State Commission on Judicial Conduct	0.8	0.8	0.9	1.7	2.0	1.7
Judiciary Section, Comptroller's Department	69.0	74.5	83.5	158.0	162.6	158.7
Subtotal, The Judiciary	\$109.6	\$120.5	\$129.7	\$250.3	\$269.3	\$250.0
Retirement and Group Insurance	43.1	51.3	52.4	103.7	107.4	104.0
Social Security and Benefit Replacement Pay	7.6	8.0	8.4	16.4	17.0	17.0
Lease Payments	2.5	2.5	2.5	5.0	4.9	4.9
Subtotal, The Judiciary	\$53.1	\$61.8	\$63.3	\$125.1	\$129.3	\$125.9
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article IV - The Judiciary	\$162.7	\$182.3	\$193.0	\$375.4	\$398.6	\$376.0
Article V - Public Safety and Criminal Justice						
Adjutant General's Department	\$11.6	\$13.4	\$12.5	\$25.9	\$34.6	\$24.6
Alcoholic Beverage Commission	29.2	37.5	37.4	75.0	80.3	74.9
Department of Criminal Justice	2,318.9	2,447.5	2,510.6	4,958.1	5,444.5	5,058.7
Commission on Fire Protection	2.8	2.8	3.0	5.8	6.1	5.1
Commission on Jail Standards	0.8	0.8	0.8	1.7	1.9	1.6
Juvenile Probation Commission	93.4	93.3	94.9	188.2	207.6	201.6
Commission on Law Enforcement Officer Standards and Education	0.0	0.0	0.0	0.0	0.0	0.0
Texas Military Facilities Commission	1.8	0.0	0.0	0.0	2.8	0.0
Department of Public Safety	0.8	11.0	9.8	20.8	24.3	928.4
Youth Commission	215.5	216.2	227.0	443.1	492.4	389.1
Subtotal, Public Safety and Criminal Justice	\$2,675.0	\$2,822.6	\$2,896.0	\$5,718.6	\$6,294.5	\$6,683.9
Retirement and Group Insurance	317.1	352.2	372.0	724.2	905.9	942.3
Social Security and Benefit Replacement Pay	111.8	117.8	122.2	240.0	247.8	308.3
Bond Debt Service Payments	227.4	255.1	273.7	528.8	520.9	521.7
Lease Payments	2.0	2.0	2.0	4.0	4.4	4.4
Subtotal, Public Safety and Criminal Justice	\$658.4	\$727.2	\$769.9	\$1,497.1	\$1,679.0	\$1,776.8

General Revenue AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article V - Public Safety and Criminal Justice	\$3,333.4	\$3,549.8	\$3,665.9	\$7,215.7	\$7,973.5	\$8,460.7
Article VI - Natural Resources						
Animal Health Commission	\$8.4	\$8.7	\$9.0	\$17.7	\$19.5	\$0.0
Commission on Environmental Quality	26.8	5.5	5.0	10.5	50.9	3.6
Department of Agriculture	43.4	44.3	60.6	104.6	174.7	115.2
General Land Office and Veterans' Land Board	1.0	0.9	1.0	2.0	32.0	52.3
Parks and Wildlife Department	52.8	48.5	47.5	96.1	305.7	306.5
Railroad Commission	26.4	27.3	27.3	54.5	55.8	53.5
Soil and Water Conservation Board	8.0	9.6	9.5	19.1	55.9	20.5
Water Development Board	18.9	20.2	17.1	37.3	119.1	37.3
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	19.5	17.1	19.1	36.2	52.9	37.3
Subtotal, Natural Resources	\$205.3	\$182.1	\$196.2	\$378.3	\$866.4	\$626.1
Retirement and Group Insurance	41.3	45.8	48.6	94.4	113.3	101.7
Social Security and Benefit Replacement Pay	6.8	7.2	7.5	14.6	15.1	15.1
Bond Debt Service Payments	2.6	4.2	5.1	9.3	12.9	17.4
Lease Payments	1.1	1.0	1.2	2.2	2.3	8.1
Subtotal, Natural Resources	\$51.8	\$58.2	\$62.3	\$120.5	\$143.6	\$142.3
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VI - Natural Resources	\$257.2	\$240.3	\$258.5	\$498.8	\$1,010.0	\$768.4
Article VII - Business and Economic Development						
Department of Housing and Community Affairs	\$6.5	\$4.6	\$4.8	\$9.4	\$19.4	\$6.9
Texas Lottery Commission	13.3	13.9	14.0	27.9	27.9	28.2
Office of Rural Community Affairs	3.2	3.3	4.5	7.9	7.4	4.3
Department of Transportation	1.1	7.7	1.2	8.8	63.4	8.0
Texas Workforce Commission	96.9	92.0	110.7	202.7	225.2	227.5
Reimbursements to the Unemployment Compensation Benefit Account	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Business and Economic Development	\$121.1	\$121.5	\$135.3	\$256.8	\$343.4	\$274.8

General Revenue	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Retirement and Group Insurance	3.0	3.3	3.6	6.8	8.5	7.6
Social Security and Benefit Replacement Pay	0.9	1.0	1.0	2.0	2.0	2.0
Bond Debt Service Payments	2.9	1.5	8.2	9.7	27.1	24.1
Lease Payments	0.2	0.5	0.5	1.0	1.6	1.6
Subtotal, Business and Economic Development	\$7.0	\$6.3	\$13.2	\$19.5	\$39.1	\$35.4
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VII - Business and Economic Development	\$128.1	\$127.7	\$148.6	\$276.3	\$382.5	\$310.2
Article VIII - Regulatory						
State Office of Administrative Hearings	\$2.2	\$2.4	\$2.5	\$4.9	\$5.6	\$12.7
Department of Banking	10.9	11.9	12.5	24.4	35.8	35.2
Board of Chiropractic Examiners	0.3	0.4	0.4	0.7	0.8	0.0
Office of Consumer Credit Commissioner	2.9	3.7	3.8	7.4	9.8	9.7
Credit Union Department	1.6	1.8	1.8	3.5	3.7	3.8
Texas State Board of Dental Examiners	1.3	1.4	1.5	2.9	3.7	0.0
Funeral Service Commission	0.6	0.6	0.6	1.2	1.3	1.2
Board of Professional Geoscientists	0.4	0.4	0.4	0.9	0.9	0.8
Health Professions Council	0.3	0.0	0.0	0.0	0.0	0.0
Health Professions Commission	0.0	0.0	0.0	0.0	0.0	48.1
Office of Injured Employee Counsel	0.0	0.0	0.0	0.0	0.0	0.0
Department of Insurance	78.0	32.8	34.3	67.1	69.0	68.7
Office of Public Insurance Counsel	1.0	1.0	1.0	2.0	2.0	2.0
Board of Professional Land Surveying	0.3	0.4	0.4	0.7	0.8	0.7
Department of Licensing and Regulation	12.6	14.2	14.3	28.4	32.5	27.9
Texas Medical Board	5.2	5.8	5.3	11.1	12.1	0.0
Board of Nurse Examiners	4.2	6.0	6.0	12.0	12.5	0.0
Optometry Board	0.3	0.4	0.4	0.7	0.8	0.0
Structural Pest Control Board	1.2	1.3	1.3	2.6	3.1	2.6
Board of Pharmacy	0.0	3.7	3.7	7.3	9.6	0.0
Executive Council of Physical Therapy & Occupational Therapy Examiners	0.9	0.9	0.9	1.8	2.0	0.0
Board of Plumbing Examiners	1.6	1.8	1.7	3.5	3.7	3.5
Board of Podiatric Medical Examiners	0.2	0.2	0.2	0.4	0.5	0.0

General Revenue	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Article X - The Legislature						
Commission on Uniform State Laws	\$0.1	\$0.1	\$0.2	\$0.3	\$0.3	\$0.4
House of Representatives	38.1	33.8	44.0	77.8	70.0	74.8
Legislative Budget Board	6.7	5.5	9.5	15.0	13.5	14.2
Legislative Council	33.2	33.1	36.7	69.9	62.9	66.8
Legislative Reference Library	1.4	1.4	1.6	3.0	2.7	2.9
Senate	32.5	31.5	37.1	68.7	61.8	65.9
State Auditor's Office	11.5	10.6	17.0	27.5	24.8	26.5
Subtotal, The Legislature	\$123.5	\$116.2	\$146.0	\$262.2	\$236.0	\$251.4
Lease Payments	9.2	9.0	7.9	16.9	15.4	15.4
Retirement and Group Insurance	17.7	19.7	20.9	40.5	48.7	42.7
Social Security and Benefit Replacement Pay	6.9	7.4	7.7	15.0	15.6	15.6
Subtotal, The Legislature	\$33.8	\$36.0	\$36.4	\$72.5	\$79.7	\$73.7
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article X - The Legislature	\$157.3	\$152.2	\$182.5	\$334.7	\$315.7	\$325.1

*Pursuant to Government Code Section 401.045, 2008-09 recommendations for legislative agencies match Legislative Budget Board Recommendations.

SUMMARY OF BUDGET INFORMATION
GENERAL REVENUE - DEDICATED



General Revenue - Dedicated AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article I - General Government						
Commission on the Arts	\$0.8	\$0.5	\$0.5	\$1.0	\$4.0	\$0.0
Office of the Attorney General	86.1	99.8	106.6	206.4	186.4	186.2
Bond Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Building and Procurement Commission	2.2	2.2	2.2	4.4	4.2	0.0
Cancer Council	0.0	3.2	3.4	6.6	7.1	0.0
Comptroller of Public Accounts	0.0	0.0	0.0	0.0	0.0	1.8
Fiscal Programs - Comptroller of Public Accounts	38.4	27.1	30.0	57.1	58.6	59.6
Commission on State Emergency Communications	52.4	60.7	60.6	121.4	156.7	218.3
Employees Retirement System	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission	0.0	0.0	0.0	0.0	0.0	0.0
Public Finance Authority	0.0	0.0	0.0	0.0	0.0	0.0
Fire Fighters' Pension Commissioner	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Governor	0.0	0.0	0.0	0.0	0.0	0.0
Trusteed Programs Within the Office of the Governor	31.8	41.4	75.6	117.0	404.2	73.5
Historical Commission	0.4	0.5	0.5	0.9	0.9	0.8
Department of Information Resources	0.0	0.0	0.0	0.0	0.0	0.0
Library & Archives Commission	3.0	2.9	2.9	5.8	5.2	5.2
Pension Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation Payments	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State	0.0	0.0	6.8	6.8	0.6	0.0
Office of State-Federal Relations	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Commission	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, General Government	\$215.2	\$238.3	\$289.1	\$527.4	\$828.0	\$545.5
Retirement and Group Insurance	1.6	1.8	1.9	3.7	3.0	2.7
Social Security and Benefit Replacement Pay	0.8	0.8	0.8	1.7	1.1	1.1
Bond Debt Service Payments	0.0	0.0	4.8	4.8	48.3	48.3
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, General Government	\$2.4	\$2.6	\$7.5	\$10.1	\$52.4	\$52.1

	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
General Revenue - Dedicated						
AGENCY						
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article I - General Government	\$217.6	\$240.9	\$296.6	\$537.5	\$880.3	\$597.5
Article II - Health and Human Services						
Aging and Disability Services, Department of	\$48.6	\$45.7	\$47.1	\$92.8	\$93.2	\$92.8
Assistive and Rehabilitative Services, Department of	12.9	12.6	12.6	25.2	25.2	25.2
Family and Protective Services, Department of	36.1	3.0	6.0	6.0	5.4	5.4
State Health Services, Department of	312.5	335.6	330.7	666.3	669.2	779.5
Health and Human Services Commission	21.5	42.8	2.8	45.6	0.0	0.0
Subtotal, Health and Human Services	\$431.7	\$439.6	\$396.2	\$835.9	\$793.0	\$902.9
Retirement and Group Insurance	4.0	4.5	4.8	9.3	10.9	9.8
Social Security and Benefit Replacement Pay	2.8	3.0	3.1	6.1	6.3	6.3
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Health and Human Services	\$6.9	\$7.4	\$8.0	\$15.4	\$17.2	\$16.1
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article II - Health and Human Services	\$438.5	\$447.1	\$404.2	\$851.3	\$810.2	\$919.1
Article III - Agencies of Education						
Texas Education Agency	\$121.9	\$115.1	\$115.1	\$230.2	\$230.2	\$91.4
School for the Blind and Visually Impaired	0.0	0.0	0.0	0.0	0.0	0.0
School for the Deaf	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Public Education	121.9	115.1	115.1	230.2	230.2	91.4
Higher Education Coordinating Board	1.4	11.6	25.9	37.5	38.0	34.0
Higher Education Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Arlington	49.6	46.8	45.0	91.8	94.9	109.0

General Revenue - Dedicated AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
The University of Texas at Austin	145.8	102.3	101.2	203.5	216.9	317.4
The University of Texas at Brownsville	4.4	3.9	4.0	7.9	8.0	9.7
The University of Texas at Dallas	30.4	27.2	29.4	56.6	65.2	82.8
The University of Texas at El Paso	27.1	22.6	24.5	47.2	55.2	69.3
The University of Texas - Pan American	21.3	20.5	21.8	42.3	46.3	50.5
The University of Texas at San Antonio	37.3	36.5	33.5	70.0	79.7	85.4
The University of Texas at Tyler	5.8	6.4	6.5	12.9	14.9	15.2
The University of Texas of the Permian Basin	4.2	4.2	4.4	8.7	9.0	10.5
Texas A&M University System Administrative and General Offices	1.9	3.6	4.1	7.7	8.2	4.9
Texas A&M University	84.1	83.5	87.2	170.7	175.3	202.7
Texas A&M University - Commerce	11.2	12.3	11.7	24.0	25.8	26.3
Texas A&M University - Corpus Christi	10.2	11.5	11.6	23.1	24.8	25.2
Texas A&M University at Galveston	3.4	3.4	3.3	6.7	6.5	6.5
Texas A&M University - Kingsville	11.4	12.1	11.9	23.9	21.3	25.2
Texas A&M University - Texarkana	1.7	2.1	2.1	4.2	4.5	4.5
Prairie View A&M University	15.2	12.4	15.7	28.1	30.9	35.0
Tarleton State University	12.2	12.4	12.8	25.2	26.5	28.7
Texas A&M International University	4.5	5.0	5.1	10.1	12.8	11.6
West Texas A&M University	10.1	9.8	9.6	19.3	20.9	23.3
University of Houston System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston	72.8	57.8	59.1	117.0	124.5	160.4
University of Houston - Clear Lake	11.6	11.2	11.4	22.6	23.4	24.7
University of Houston - Downtown	11.7	11.2	13.2	24.4	29.5	30.4
University of Houston - Victoria	3.3	3.3	4.1	7.3	6.8	6.7
University of North Texas System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University of North Texas	46.4	49.5	48.7	98.1	106.9	101.0
Texas Tech University System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Texas Tech University	50.6	46.7	46.2	92.9	97.8	112.0
Board of Regents, Texas State University System Central Office	0.0	0.0	0.0	0.0	0.1	0.0
Angelo State University	8.8	8.3	8.5	16.8	21.8	17.7
Lamar Institute of Technology	2.6	2.1	2.1	4.3	4.8	5.9
Lamar University - Beaumont	13.9	14.3	13.6	28.0	26.8	30.9
Lamar University - Orange	2.1	2.2	1.9	4.0	4.8	4.4

General Revenue - Dedicated

AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Lamar University - Port Arthur	2.7	1.3	1.6	2.9	3.0	5.3
Sam Houston State University	27.9	33.1	30.2	63.3	69.5	66.2
Sul Ross State University	2.6	2.8	2.8	5.6	5.7	6.8
Sul Ross State University Rio Grande College	1.1	1.3	1.2	2.5	2.3	2.4
Texas State University - San Marcos	38.8	38.2	37.6	75.8	82.7	81.4
Midwestern State University	7.9	7.7	8.0	15.7	16.9	17.6
Stephen F. Austin State University	15.7	16.3	16.3	32.6	35.6	34.5
Texas Southern University	23.3	24.0	21.1	45.2	48.4	62.9
Texas Woman's University	18.6	18.1	18.1	36.2	39.5	37.9
The University of Texas Health Science Center at Houston	30.6	13.6	18.3	31.9	21.4	82.2
The University of Texas Health Science Center at San Antonio	21.0	8.2	8.4	16.6	17.7	50.8
The University of Texas Health Science Center at Tyler	1.8	0.2	0.3	0.5	0.5	5.2
The University of Texas M.D. Anderson Cancer Center	67.5	18.3	14.3	32.6	34.8	159.2
The University of Texas Medical Branch at Galveston	41.3	14.1	13.2	27.3	17.3	78.5
The University of Texas Southwestern Medical Center at Dallas	64.8	26.5	27.1	53.6	15.8	161.4
The University of North Texas Health Science Center at Fort Worth	5.6	4.8	4.6	9.4	8.7	11.9
Texas A&M University System Health Science Center	6.0	5.0	10.1	15.2	10.2	31.5
Texas Tech University Health Sciences Center	10.6	7.1	7.1	14.1	23.7	20.8
Public Community/Junior Colleges	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College System Administration	0.2	0.4	0.6	1.0	0.7	0.7
Texas State Technical College - Harlingen	5.9	5.8	6.2	12.0	12.8	12.7
Texas State Technical College - Marshall	0.9	0.8	1.0	1.8	1.9	1.8
Texas State Technical College - Waco	6.9	7.1	7.8	14.9	16.2	14.8
Texas State Technical College - West Texas	2.8	2.6	2.9	5.5	5.9	5.9
Texas Agricultural Experiment Station	0.5	0.5	0.5	1.0	1.6	1.6
Texas Cooperative Extension	0.0	0.0	0.0	0.0	0.0	0.0
Texas Engineering Experiment Station	1.0	1.0	1.0	1.9	1.9	1.9
Texas Engineering Extension Service	0.0	0.0	0.0	0.0	0.0	0.0
Texas Forest Service	15.7	15.8	15.8	31.5	31.5	31.5
Texas Transportation Institute	0.0	0.0	0.0	0.0	0.0	0.0
Texas Veterinary Medical Diagnostic Laboratory	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Higher Education	1,138.5	931.4	956.3	1,887.7	1,959.0	2,659.2

	2005	2006	2007	2006-07	2008-09	2008-09
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
General Revenue - Dedicated						
AGENCY						
Teacher Retirement System	67.0	67.1	70.5	137.6	186.1	159.0
Optional Retirement Program	20.4	21.8	22.7	44.5	51.3	49.3
Higher Education Employees Group Insurance Contributions	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Education	87.5	88.9	93.2	182.1	237.4	208.4
Article III, Special Provisions	0.0	0.0	0.0	0.0	0.9	0.0
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	34.7	37.9	39.2	77.0	82.2	82.4
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Agencies of Education	\$34.7	\$37.9	\$39.2	\$77.0	\$83.1	\$82.4
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article III - Agencies of Education	\$1,382.5	\$1,173.2	\$1,203.7	\$2,376.9	\$2,509.7	\$3,041.4
Article IV - The Judiciary						
Supreme Court of Texas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Court of Criminal Appeals	0.0	0.0	0.0	0.0	0.0	0.0
First Court of Appeals District, Houston	0.0	0.0	0.0	0.0	0.0	0.0
Second Court of Appeals District, Fort Worth	0.0	0.0	0.0	0.0	0.0	0.0
Third Court of Appeals District, Austin	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Court of Appeals District, San Antonio	0.0	0.0	0.0	0.0	0.0	0.0
Fifth Court of Appeals District, Dallas	0.0	0.0	0.0	0.0	0.0	0.0
Sixth Court of Appeals District, Texarkana	0.0	0.0	0.0	0.0	0.0	0.0
Seventh Court of Appeals District, Amarillo	0.0	0.0	0.0	0.0	0.0	0.0
Eighth Court of Appeals District, El Paso	0.0	0.0	0.0	0.0	0.0	0.0
Ninth Court of Appeals District, Beaumont	0.0	0.0	0.0	0.0	0.0	0.0
Tenth Court of Appeals District, Waco	0.0	0.0	0.0	0.0	0.0	0.0
Eleventh Court of Appeals District, Eastland	0.0	0.0	0.0	0.0	0.0	0.0
Twelfth Court of Appeals District, Tyler	0.0	0.0	0.0	0.0	0.0	0.0
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	0.0	0.0	0.0	0.0	0.0	0.0
Fourteenth Court of Appeals District, Houston	0.0	0.0	0.0	0.0	0.0	0.0
Office of Court Administration, Texas Judicial Council	16.0	17.9	13.7	31.6	31.6	31.4

	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
General Revenue - Dedicated						
AGENCY						
Office of the State Prosecuting Attorney	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library	0.0	0.0	0.0	0.0	0.0	0.0
State Commission on Judicial Conduct	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Judiciary	\$16.0	\$17.9	\$13.7	\$31.6	\$31.6	\$31.4
Retirement and Group Insurance	0.1	0.1	0.1	0.1	0.1	0.1
Social Security and Benefit Replacement Pay	0.0	0.0	0.0	0.1	0.1	0.1
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Judiciary	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	\$0.2
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article IV - The Judiciary	\$16.1	\$18.0	\$13.8	\$31.8	\$31.8	\$31.6
Article V - Public Safety and Criminal Justice						
Adjutant General's Department	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Alcoholic Beverage Commission	0.0	0.0	0.0	0.0	0.0	0.0
Department of Criminal Justice	13.6	13.6	13.7	27.3	27.4	26.7
Commission on Fire Protection	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Probation Commission	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Law Enforcement Officer Standards and Education	2.8	2.6	2.6	5.1	6.1	4.7
Texas Military Facilities Commission	0.0	0.0	0.0	0.0	0.0	0.0
Department of Public Safety	2.4	1.7	1.8	3.5	3.6	30.8
Youth Commission	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Public Safety and Criminal Justice	\$18.7	\$18.0	\$18.0	\$36.0	\$37.0	\$62.2
Retirement and Group Insurance	2.3	3.0	3.1	6.1	5.9	5.5
Social Security and Benefit Replacement Pay	0.8	0.9	0.9	1.8	1.6	1.6
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Public Safety and Criminal Justice	\$3.2	\$3.9	\$4.1	\$8.0	\$7.5	\$7.2

	2005	2006	2007	2006-07	2008-09	2008-09
	Expended	Expended	Budgeted	Biennium	Requested	Recommended
General Revenue - Dedicated AGENCY	0.0	0.0	0.0	0.0	0.0	0.0
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article V - Public Safety and Criminal Justice	\$21.9	\$21.9	\$22.1	\$44.0	\$44.5	\$69.3
Article VI - Natural Resources						
Animal Health Commission	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commission on Environmental Quality	562.2	296.1	562.4	858.5	841.0	959.6
Department of Agriculture	1.1	0.8	3.6	4.3	17.7	3.9
General Land Office and Veterans' Land Board	18.4	18.7	18.9	37.6	23.0	33.1
Parks and Wildlife Department	105.5	112.0	133.3	245.2	263.2	263.1
Railroad Commission	21.4	24.3	25.0	49.3	49.3	49.3
Soil and Water Conservation Board	0.0	0.0	0.0	0.0	0.0	0.0
Water Development Board	0.0	0.0	0.0	0.0	0.0	0.0
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Natural Resources	\$708.7	\$451.8	\$743.1	\$1,194.9	\$1,194.2	\$1,309.0
Retirement and Group Insurance	18.3	20.3	21.7	42.0	50.9	45.4
Social Security and Benefit Replacement Pay	16.3	17.1	17.8	34.9	36.1	36.2
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	2.9	2.9	5.8	5.8	0.0
Subtotal, Natural Resources	\$34.6	\$40.3	\$42.4	\$82.7	\$92.8	\$81.7
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VI - Natural Resources	\$743.2	\$492.2	\$785.5	\$1,277.6	\$1,287.0	\$1,390.7
Article VII - Business and Economic Development						
Department of Housing and Community Affairs	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Texas Lottery Commission	176.9	192.5	193.3	385.8	376.5	375.2
Office of Rural Community Affairs	2.8	2.7	2.1	4.8	4.0	0.0
Department of Transportation	0.4	0.5	0.5	1.1	1.2	2.3
Texas Workforce Commission	5.1	15.4	5.4	20.8	11.5	87.1
Reimbursements to the Unemployment Compensation Benefit Account	5.1	4.8	4.8	9.7	9.7	9.7
Subtotal, Business and Economic Development	\$190.4	\$215.9	\$206.2	\$422.1	\$402.9	\$474.2

General Revenue - Dedicated AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Retirement and Group Insurance	2.5	2.8	2.9	5.7	6.8	6.1
Social Security and Benefit Replacement Pay	1.4	1.5	1.5	3.0	3.0	3.1
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Business and Economic Development	\$3.9	\$4.2	\$4.4	\$8.6	\$9.9	\$9.2
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VII - Business and Economic Development	\$194.2	\$220.1	\$210.7	\$430.8	\$412.8	\$483.4
Article VIII - Regulatory						
State Office of Administrative Hearings	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Department of Banking	0.0	0.0	0.0	0.0	0.0	0.0
Board of Chiropractic Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Office of Consumer Credit Commissioner	0.0	0.0	0.0	0.0	0.0	0.0
Credit Union Department	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Board of Dental Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Funeral Service Commission	0.0	0.0	0.0	0.0	0.0	0.0
Board of Professional Geoscientists	0.0	0.0	0.0	0.0	0.0	0.0
Health Professions Council	0.0	0.0	0.0	0.0	0.0	0.0
Health Professions Commission	0.0	0.0	0.0	0.0	0.0	7.8
Office of Injured Employee Counsel	0.0	3.9	5.0	8.9	14.3	9.1
Department of Insurance	18.3	59.1	64.7	123.8	119.6	118.4
Office of Public Insurance Counsel	0.0	0.0	0.0	0.0	0.0	0.0
Board of Professional Land Surveying	0.0	0.0	0.0	0.0	0.0	0.0
Department of Licensing and Regulation	0.0	0.0	0.0	0.0	0.0	0.0
Texas Medical Board	3.0	2.8	2.3	5.1	6.1	0.0
Board of Nurse Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Optometry Board	0.0	0.0	0.0	0.0	0.0	0.0
Structural Pest Control Board	0.0	0.0	0.0	0.0	0.0	0.0
Board of Pharmacy	3.4	0.0	0.0	0.0	0.0	0.0
Executive Council of Physical Therapy & Occupational Therapy Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Board of Plumbing Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Board of Podiatric Medical Examiners	0.0	0.0	0.0	0.0	0.0	0.0

	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
General Revenue - Dedicated						
AGENCY						
Board of Examiners of Psychologists	0.0	0.0	0.0	0.0	0.0	0.0
Racing Commission	9.3	9.9	10.1	20.0	22.1	20.3
Real Estate Commission	0.1	0.1	0.1	0.2	0.2	0.2
Residential Construction Commission	0.0	0.0	0.0	0.0	0.0	0.0
Department of Savings and Mortgage Lending	0.0	0.0	0.0	0.0	0.0	0.0
Securities Board	0.0	0.0	0.0	0.0	0.0	0.0
Board of Tax Professional Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Public Utility Commission of Texas	64.3	2.7	4.6	7.4	175.7	342.2
Office of Public Utility Counsel	0.2	0.0	0.0	0.0	0.0	0.0
Board of Veterinary/Medical Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Regulatory	\$98.5	\$78.6	\$86.7	\$165.3	\$338.0	\$498.0
Retirement and Group Insurance	15.5	17.2	18.2	35.3	42.3	38.0
Social Security and Benefit Replacement Pay	6.6	6.9	7.2	14.1	14.5	14.6
Lease Payments	3.0	3.3	3.5	6.8	5.9	5.9
Subtotal, Regulatory	\$25.0	\$27.4	\$28.9	\$56.3	\$62.7	\$58.4
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VIII - Regulatory	\$123.6	\$106.0	\$115.6	\$221.6	\$400.7	\$556.4
Article IX - General Provisions						
Inspectors General	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0
Tax Relief	0.0	0.0	0.0	0.0	0.0	0.0
Cultural Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0
Texas Cancer Research Initiative	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Premium Assistance Program	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, General Provisions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0
TOTAL, Article IX - General Provisions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$5.0

General Revenue - Dedicated AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article X - The Legislature						
Commission on Uniform State Laws	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
House of Representatives	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Budget Board	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Council	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Reference Library	0.0	0.0	0.0	0.0	0.0	0.0
Senate	0.0	0.0	0.0	0.0	0.0	0.0
State Auditor's Office	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article X - The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

*Pursuant to Government Code Section 401.045, 2008-09 recommendations for legislative agencies match Legislative Budget Board Recommendations.

**SUMMARY OF BUDGET INFORMATION
FEDERAL FUNDS**



Federal Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Article I - General Government						
Commission on the Arts	\$0.8	\$0.8	\$0.9	\$1.7	\$1.7	\$0.0
Office of the Attorney General	218.9	216.2	225.4	441.6	398.0	401.0
Bond Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Building and Procurement Commission	0.0	18.6	0.0	18.6	0.0	0.0
Cancer Council	0.0	0.0	0.0	0.0	0.0	0.0
Comptroller of Public Accounts	0.0	0.0	0.0	0.0	0.0	0.0
Fiscal Programs - Comptroller of Public Accounts	0.8	0.9	0.8	1.8	2.4	2.4
Commission on State Emergency Communications	0.0	0.0	0.0	0.0	0.0	0.0
Employees Retirement System	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission	0.0	0.0	0.0	0.0	0.0	0.0
Public Finance Authority	0.0	0.0	0.0	0.0	0.0	0.0
Fire Fighters' Pension Commissioner	0.0	0.0	0.0	0.0	0.0	0.0
Office of the Governor	0.0	0.0	0.0	0.0	0.0	0.0
Trusted Programs Within the Office of the Governor	88.7	89.8	81.8	171.7	134.4	136.0
Historical Commission	0.9	0.9	0.9	1.9	1.8	1.8
Department of Information Resources	0.2	1.0	0.1	1.0	0.0	0.0
Library & Archives Commission	10.1	10.6	10.6	21.2	22.6	22.6
Pension Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management	0.0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation Payments	0.0	0.0	0.0	0.0	0.0	0.0
Secretary of State	32.7	109.6	39.9	149.5	4.2	4.2
Office of State-Federal Relations	0.0	0.0	0.0	0.0	0.0	0.0
Veterans Commission	10.8	10.5	11.2	21.8	21.8	21.7
Subtotal, General Government	\$363.9	\$458.9	\$371.7	\$830.6	\$587.0	\$589.7
Retirement and Group Insurance	16.0	17.7	19.9	37.6	37.6	36.3
Social Security and Benefit Replacement Pay	6.0	6.3	6.9	13.3	11.5	11.5
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, General Government	\$22.0	\$24.0	\$26.8	\$50.9	\$49.1	\$47.8

Federal Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article I - General Government	\$385.9	\$483.0	\$398.5	\$881.5	\$636.1	\$637.5
Article II - Health and Human Services						
Aging and Disability Services, Department of Assistive and Rehabilitative Services, Department of Family and Protective Services, Department of State Health Services, Department of Health and Human Services Commission	\$2,905.3	\$3,116.5	\$3,227.4	\$6,343.9	\$6,621.2	\$6,341.7
	342.3	388.3	421.3	809.6	923.5	876.0
	601.4	666.6	675.0	1,341.7	1,440.7	1,418.4
	1,081.7	1,195.2	1,170.9	2,366.1	2,351.8	2,317.9
	8,328.7	8,483.9	9,244.8	17,728.7	22,730.0	19,021.9
Subtotal, Health and Human Services	\$13,259.4	\$13,850.5	\$14,739.5	\$28,590.0	\$34,067.2	\$29,975.9
Retirement and Group Insurance						
Social Security and Benefit Replacement Pay	139.6	154.7	174.9	329.6	396.4	381.2
Bond Debt Service Payments	52.1	54.9	60.7	115.6	119.6	119.9
Lease Payments	2.4	2.4	2.4	4.7	4.7	4.7
	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Health and Human Services	\$194.1	\$211.9	\$237.9	\$449.8	\$520.8	\$505.8
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article II - Health and Human Services	\$13,453.4	\$14,062.4	\$14,977.4	\$29,039.8	\$34,588.0	\$30,481.7
Article III - Agencies of Education						
Texas Education Agency	\$3,880.3	\$4,322.7	\$3,979.0	\$8,301.7	\$8,464.2	\$8,464.2
School for the Blind and Visually Impaired	2.0	2.2	2.2	4.4	4.8	4.8
School for the Deaf	1.2	1.1	1.1	2.2	1.9	1.9
Subtotal, Public Education	3,883.5	4,326.0	3,982.3	8,308.3	8,470.9	8,470.9
Higher Education Coordinating Board						
Higher Education Fund	69.9	60.9	60.2	121.2	123.5	123.5
The University of Texas System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Available University Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Arlington	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Austin	0.0	0.0	0.0	0.0	0.0	0.0

Federal Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
The University of Texas at Brownsville	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Dallas	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at El Paso	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas -- Pan American	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at San Antonio	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Tyler	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas of the Permian Basin	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University System Administrative and General Offices	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Commerce	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Corpus Christi	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University at Galveston	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Kingsville	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Texarkana	0.0	0.0	0.0	0.0	0.0	0.0
Prairie View A&M University	0.0	0.0	0.0	0.0	0.0	0.0
Tarleton State University	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M International University	0.0	0.0	0.0	0.0	0.0	0.0
West Texas A&M University	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston - Clear Lake	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston - Downtown	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston - Victoria	0.0	0.0	0.0	0.0	0.0	0.0
University of North Texas System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University of North Texas	0.0	0.0	0.0	0.0	0.0	0.0
Texas Tech University System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Texas Tech University	0.0	0.0	0.0	0.0	0.0	0.0
Board of Regents, Texas State University System Central Office	0.0	0.0	0.0	0.0	0.0	0.0
Angelo State University	0.0	0.0	0.0	0.0	0.0	0.0
Lamar Institute of Technology	0.0	0.0	0.0	0.0	0.0	0.0
Lamar University - Beaumont	0.0	0.0	0.0	0.0	0.0	0.0
Lamar University - Orange	0.0	0.0	0.0	0.0	0.0	0.0
Lamar University - Port Arthur	0.0	0.0	0.0	0.0	0.0	0.0

Federal Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Sam Houston State University	0.0	0.0	0.0	0.0	0.0	0.0
Sul Ross State University	0.0	0.0	0.0	0.0	0.0	0.0
Sul Ross State University Rio Grande College	0.0	0.0	0.0	0.0	0.0	0.0
Texas State University - San Marcos	0.0	0.0	0.0	0.0	0.0	0.0
Midwestern State University	0.0	0.0	0.0	0.0	0.0	0.0
Stephen F. Austin State University	0.0	0.0	0.0	0.0	0.0	0.0
Texas Southern University	0.0	0.0	0.0	0.0	0.0	0.0
Texas Woman's University	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas Health Science Center at Houston	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas Health Science Center at San Antonio	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas Health Center at Tyler	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas M.D. Anderson Cancer Center	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas Medical Branch at Galveston	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas Southwestern Medical Center at Dallas	0.0	0.0	0.0	0.0	0.0	0.0
University of North Texas Health Science Center at Fort Worth	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University System Health Science Center	0.0	0.0	0.0	0.0	0.0	3.7
Texas Tech University Health Sciences Center	0.0	0.0	0.0	0.0	0.0	0.0
Public Community/Junior Colleges	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - Harlingen	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - Marshall	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - Waco	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - West Texas	0.0	0.0	0.0	0.0	0.0	0.0
Texas Agricultural Experiment Station	6.4	6.4	6.4	12.7	12.7	12.8
Texas Cooperative Extension	10.0	10.6	10.6	21.3	21.3	21.3
Texas Engineering Experiment Station	52.2	51.3	52.9	104.1	105.7	105.7
Texas Engineering Extension Service	34.2	28.8	28.1	56.9	56.9	51.3
Texas Forest Service	5.0	3.8	4.1	7.9	8.2	8.2
Texas Transportation Institute	3.9	3.8	4.0	7.8	8.0	8.0
Texas Veterinary Medical Diagnostic Laboratory	0.3	0.8	0.3	1.1	0.6	0.6
Subtotal, Higher Education	181.9	166.4	166.7	333.0	336.9	335.1

Federal Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Teacher Retirement System	0.0	0.0	0.0	0.0	0.0	0.0
Optional Retirement Program	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Employees Group Insurance Contributions	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Education	0.0	0.0	0.0	0.0	0.0	0.0
Article III, Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Group Insurance	3.0	3.3	3.5	6.9	8.3	7.4
Social Security and Benefit Replacement Pay	1.3	1.4	1.4	2.8	2.9	2.9
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Agencies of Education	\$4.3	\$4.7	\$5.0	\$9.7	\$11.2	\$10.4
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article III - Agencies of Education	\$4,069.7	\$4,497.1	\$4,153.9	\$8,651.0	\$8,819.0	\$8,816.4
Article IV - The Judiciary						
Supreme Court of Texas	\$1.8	\$3.0	\$2.4	\$5.4	\$0.0	\$0.0
Court of Criminal Appeals	0.0	0.0	0.0	0.0	0.0	0.0
First Court of Appeals District, Houston	0.0	0.0	0.0	0.0	0.0	0.0
Second Court of Appeals District, Fort Worth	0.0	0.0	0.0	0.0	0.0	0.0
Third Court of Appeals District, Austin	0.0	0.0	0.0	0.0	0.0	0.0
Fourth Court of Appeals District, San Antonio	0.0	0.0	0.0	0.0	0.0	0.0
Fifth Court of Appeals District, Dallas	0.0	0.0	0.0	0.0	0.0	0.0
Sixth Court of Appeals District, Texarkana	0.0	0.0	0.0	0.0	0.0	0.0
Seventh Court of Appeals District, Amarillo	0.0	0.0	0.0	0.0	0.0	0.0
Eighth Court of Appeals District, El Paso	0.0	0.0	0.0	0.0	0.0	0.0
Ninth Court of Appeals District, Beaumont	0.0	0.0	0.0	0.0	0.0	0.0
Tenth Court of Appeals District, Waco	0.0	0.0	0.0	0.0	0.0	0.0
Eleventh Court of Appeals District, Eastland	0.0	0.0	0.0	0.0	0.0	0.0
Twelfth Court of Appeals District, Tyler	0.0	0.0	0.0	0.0	0.0	0.0
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	0.0	0.0	0.0	0.0	0.0	0.0
Fourteenth Court of Appeals District, Houston	0.0	0.0	0.0	0.0	0.0	0.0

Federal Funds	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
AGENCY						
Office of Court Administration, Texas Judicial Council	0.0	0.0	0.0	0.0	0.0	0.0
Office of the State Prosecuting Attorney	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library	0.0	0.0	0.0	0.0	0.0	0.0
State Commission on Judicial Conduct	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Judiciary	\$1.8	\$3.0	\$2.4	\$5.4	\$0.0	\$0.0
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Judiciary	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article IV - The Judiciary	\$1.8	\$3.0	\$2.4	\$5.4	\$0.0	\$0.0
Article V - Public Safety and Criminal Justice						
Adjutant General's Department	\$33.4	\$41.6	\$37.8	\$79.4	\$132.9	\$132.9
Alcoholic Beverage Commission	0.6	0.6	0.4	1.0	0.7	0.7
Department of Criminal Justice	17.9	31.1	18.0	49.1	35.7	35.7
Commission on Fire Protection	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Probation Commission	30.0	30.3	30.3	60.5	56.1	60.5
Commission on Law Enforcement Officer Standards and Education	0.0	0.0	0.0	0.0	0.0	0.0
Texas Military Facilities Commission	0.7	0.5	0.4	0.8	1.4	0.0
Department of Public Safety	132.0	936.2	149.0	1,085.3	58.1	55.1
Youth Commission	12.6	16.0	16.0	31.9	27.7	29.2
Subtotal, Public Safety and Criminal Justice	\$227.1	\$1,056.2	\$251.8	\$1,308.0	\$312.5	\$314.1
Retirement and Group Insurance	6.2	6.9	7.0	13.9	15.6	14.5
Social Security and Benefit Replacement Pay	2.7	2.8	2.7	5.5	5.3	5.3
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Public Safety and Criminal Justice	\$8.9	\$9.7	\$9.7	\$19.4	\$20.9	\$19.8

Federal Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article V - Public Safety and Criminal Justice	\$236.0	\$1,065.8	\$261.5	\$1,327.4	\$333.4	\$333.9
Article VI - Natural Resources						
Animal Health Commission	\$5.1	\$7.0	\$4.7	\$11.7	\$9.0	\$0.0
Commission on Environmental Quality	44.4	45.6	40.2	85.8	84.7	84.7
Department of Agriculture	10.7	13.7	11.9	25.5	23.7	32.7
General Land Office and Veterans' Land Board	9.5	14.9	14.5	29.4	28.9	36.6
Parks and Wildlife Department	54.2	61.8	48.9	110.7	78.5	78.5
Railroad Commission	4.1	6.0	4.5	10.5	8.7	8.7
Soil and Water Conservation Board	4.2	4.6	3.9	8.5	8.0	8.0
Water Development Board	4.3	8.3	11.5	19.8	20.6	20.6
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Natural Resources	\$136.6	\$161.8	\$140.1	\$301.9	\$262.3	\$269.9
Retirement and Group Insurance	7.4	8.2	8.5	16.7	19.4	17.8
Social Security and Benefit Replacement Pay	4.4	4.6	4.7	9.4	9.4	9.5
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Natural Resources	\$11.8	\$12.8	\$13.3	\$26.1	\$28.8	\$27.3
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VI - Natural Resources	\$148.4	\$174.6	\$153.4	\$328.0	\$291.1	\$297.2
Article VII - Business and Economic Development						
Department of Housing and Community Affairs	\$144.9	\$172.6	\$129.1	\$301.7	\$257.0	\$257.0
Texas Lottery Commission	0.0	0.0	0.0	0.0	0.0	0.0
Office of Rural Community Affairs	101.3	160.7	82.0	242.7	158.9	155.4
Department of Transportation	3,162.3	2,976.1	3,192.3	6,168.5	6,490.3	6,490.4
Texas Workforce Commission	907.0	1,065.4	924.8	1,990.1	1,875.4	1,857.4
Reimbursements to the Unemployment Compensation Benefit Account	0.0	0.0	0.0	0.0	0.0	0.0

Federal Funds AGENCY	2005 Expended \$4,315.4	2006 Expended \$4,374.7	2007 Budgeted \$4,328.2	2006-07 Biennium \$8,703.0	2008-09 Requested \$8,781.2	2008-09 Recommended \$8,760.2
Subtotal, Business and Economic Development						
Retirement and Group Insurance	31.9	35.3	37.7	72.9	88.4	79.6
Social Security and Benefit Replacement Pay	10.5	11.1	11.5	22.5	23.2	23.2
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Business and Economic Development	\$42.4	\$46.4	\$49.1	\$95.5	\$111.5	\$102.8
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article VII - Business and Economic Development	\$4,357.8	\$4,421.1	\$4,377.3	\$8,798.5	\$8,892.7	\$8,863.0
Article VIII - Regulatory						
State Office of Administrative Hearings	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Department of Banking	0.0	0.0	0.0	0.0	0.0	0.0
Board of Chiropractic Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Office of Consumer Credit Commissioner	0.0	0.0	0.0	0.0	0.0	0.0
Credit Union Department	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Board of Dental Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Funeral Service Commission	0.0	0.0	0.0	0.0	0.0	0.0
Board of Professional Geoscientists	0.0	0.0	0.0	0.0	0.0	0.0
Health Professions Council	0.0	0.0	0.0	0.0	0.0	0.0
Health Professions Commission	0.0	0.0	0.0	0.0	0.0	1.8
Office of Injured Employee Counsel	0.0	0.0	0.0	0.0	0.0	0.0
Department of Insurance	2.3	2.6	2.3	4.9	4.5	4.5
Office of Public Insurance Counsel	0.0	0.0	0.0	0.0	0.0	0.0
Board of Professional Land Surveying	0.0	0.0	0.0	0.0	0.0	0.0
Department of Licensing and Regulation	0.6	0.2	0.0	0.2	0.0	0.0
Texas Medical Board	0.0	0.0	0.0	0.0	0.0	0.0
Board of Nurse Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Optometry Board	0.0	0.0	0.0	0.0	0.0	0.0
Structural Pest Control Board	0.2	0.2	0.2	0.4	0.3	0.3
Board of Pharmacy	0.0	0.0	0.0	0.0	0.0	0.0
Executive Council of Physical Therapy & Occupational Therapy Examiners	0.0	0.0	0.0	0.0	0.0	0.0

A Federal Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Article X - The Legislature						
Commission on Uniform State Laws	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
House of Representatives	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Budget Board	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Council	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Reference Library	0.0	0.0	0.0	0.0	0.0	0.0
Senate	0.0	0.0	0.0	0.0	0.0	0.0
State Auditor's Office	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Interagency Contracts	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL, Article X - The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

*Pursuant to Government Code Section 401.045, 2008-09 recommendations for legislative agencies match Legislative Budget Board Recommendations.

**SUMMARY OF BUDGET INFORMATION
OTHER FUNDS**



Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Article 1 - General Government						
Commission on the Arts	\$1.1	\$1.4	\$1.5	\$2.9	\$3.0	\$0.0
Office of the Attorney General	20.6	23.9	22.2	46.1	38.7	38.6
Bond Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Building and Procurement Commission	25.7	58.3	40.6	98.9	62.5	0.0
Cancer Council	0.1	0.3	0.2	0.5	0.0	0.0
Comptroller of Public Accounts	0.2	0.4	0.4	0.8	0.8	6.0
Fiscal Programs - Comptroller of Public Accounts	0.3	0.3	0.0	0.3	0.0	0.0
Commission on State Emergency Communications	0.2	0.2	0.2	0.5	0.5	0.5
Employees Retirement System	0.0	0.0	0.0	0.0	0.0	0.0
Texas Ethics Commission	0.0	0.0	0.0	0.0	0.1	0.1
Public Finance Authority	0.3	0.3	0.3	0.6	0.7	0.6
Fire Fighters' Pension Commissioner	0.4	0.0	0.0	0.1	0.1	0.1
Office of the Governor	0.1	0.4	0.4	0.8	0.8	0.8
Trusteed Programs Within the Office of the Governor	222.6	5.7	155.4	161.2	6.0	6.3
Historical Commission	21.8	2.7	11.0	13.7	3.9	48.7
Department of Information Resources	64.8	75.3	78.9	154.2	150.5	150.5
Library & Archives Commission	3.4	2.6	3.5	6.0	24.7	3.0
Pension Review Board	0.0	0.0	0.0	0.0	0.0	0.0
Preservation Board	0.0	0.0	0.0	0.0	0.0	0.0
State Office of Risk Management	2.8	3.8	4.4	8.3	9.5	8.3
Workers' Compensation Payments	54.0	45.2	46.6	91.8	113.1	91.8
Secretary of State	5.5	5.8	5.6	11.4	12.7	12.7
Office of State-Federal Relations	0.2	0.2	0.2	0.4	0.4	0.0
Veterans Commission	0.1	0.1	0.1	0.1	0.1	0.0
Subtotal, General Government	\$424.1	\$227.1	\$371.6	\$598.7	\$428.1	\$367.9
Retirement and Group Insurance	1.0	1.1	1.2	2.3	2.7	1.2
Social Security and Benefit Replacement Pay	0.5	0.5	0.6	1.1	1.2	0.5
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, General Government	\$1.5	\$1.7	\$1.7	\$3.4	\$3.9	\$1.7

Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Interagency Contracts	-133.1	-134.5	-137.0	-271.6	-286.3	-250.5
TOTAL, Article I - General Government	\$292.5	\$94.2	\$236.3	\$330.6	\$145.7	\$119.0
Article II - Health and Human Services						
Aging and Disability Services, Department of	\$59.6	\$46.2	\$59.1	\$105.4	\$173.5	\$110.7
Assistive and Rehabilitative Services, Department of	19.4	18.9	18.7	37.6	37.8	37.8
Family and Protective Services, Department of	4.7	277.5	326.3	603.8	13.2	13.2
State Health Services, Department of	95.9	84.9	143.0	227.8	264.8	209.3
Health and Human Services Commission	679.5	632.6	732.8	1,365.4	1,105.8	1,242.9
Subtotal, Health and Human Services	\$859.0	\$1,060.1	\$1,279.9	\$2,340.0	\$1,595.0	\$1,613.9
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	0.0	0.0	0.0	0.0	0.0	0.0
Bond Debt Service Payments	0.6	0.3	0.3	0.6	0.5	0.5
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Health and Human Services	\$0.6	\$0.3	\$0.3	\$0.6	\$0.5	\$0.5
Interagency Contracts	-168.1	-229.9	-261.1	-491.1	-510.2	-478.0
TOTAL, Article II - Health and Human Services	\$691.5	\$830.4	\$1,019.1	\$1,849.5	\$1,085.4	\$1,136.4
Article III - Agencies of Education						
Texas Education Agency	\$1,622.2	\$1,536.3	\$1,646.6	\$3,182.8	\$11,322.3	\$11,766.3
School for the Blind and Visually Impaired	1.3	2.1	36.5	38.6	71.5	28.0
School for the Deaf	3.6	5.2	4.3	9.5	8.8	6.9
Subtotal, Public Education	1,627.1	1,543.5	1,687.4	3,230.9	11,402.5	11,801.2
Higher Education Coordinating Board	38.8	38.1	39.9	78.0	77.9	71.5
Higher Education Fund	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas System Administration	1.0	1.1	1.1	2.2	2.2	2.2
Available University Fund	354.6	375.1	417.4	792.5	964.8	964.8
The University of Texas at Arlington	0.0	0.0	0.0	0.0	0.0	0.0

Other Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
The University of Texas at Austin	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Brownsville	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Dallas	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at El Paso	1.2	1.2	1.2	2.4	2.5	2.5
The University of Texas -- Pan American	0.3	0.3	0.3	0.6	0.6	0.6
The University of Texas at San Antonio	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas at Tyler	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas of the Permian Basin	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University System Administrative and General Offices	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University	2.4	2.4	2.6	5.0	5.4	0.0
Texas A&M University - Commerce	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Corpus Christi	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University at Galveston	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Kingsville	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M University - Texarkana	0.0	0.0	0.0	0.0	0.0	0.0
Prairie View A&M University	0.0	0.0	0.0	0.0	0.0	0.0
Tarleton State University	0.0	0.0	0.0	0.0	0.0	0.0
Texas A&M International University	0.2	0.2	0.2	0.4	0.0	0.0
West Texas A&M University	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston - Clear Lake	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston - Downtown	0.0	0.0	0.0	0.0	0.0	0.0
University of Houston - Victoria	0.0	0.0	0.0	0.0	0.0	0.0
University of North Texas System Administration	0.0	0.0	0.0	0.0	0.0	0.0
University of North Texas	0.0	0.0	0.0	0.0	0.0	0.0
Texas Tech University System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Texas Tech University	0.0	0.0	0.0	0.0	0.0	0.0
Board of Regents, Texas State University System Central Office	0.0	0.0	0.0	0.0	0.0	0.0
Angelo State University	0.0	0.0	0.0	0.0	0.0	0.0
Lamar Institute of Technology	0.0	0.0	0.0	0.0	0.0	0.0
Lamar University - Beaumont	0.0	0.0	0.0	0.0	0.0	0.0
Lamar University - Orange	0.0	0.0	0.0	0.0	0.0	0.0

Other Funds AGENCY	2005 Expended	2006 Expended	2007 Budgeted	2006-07 Biennium	2008-09 Requested	2008-09 Recommended
Lamar University - Port Arthur	0.0	0.0	0.0	0.0	0.0	0.0
Sam Houston State University	0.0	0.0	0.0	0.0	0.0	0.0
Sul Ross State University	0.0	0.0	0.0	0.0	0.0	0.0
Sul Ross State University Rio Grande College	0.0	0.0	0.0	0.0	0.0	0.0
Texas State University - San Marcos	0.0	0.0	0.0	0.0	0.0	0.0
Midwestern State University	0.0	0.0	0.0	0.0	0.0	0.0
Stephen F. Austin State University	0.0	0.0	0.0	0.0	0.0	0.0
Texas Southern University	0.0	0.0	0.0	0.0	0.0	0.0
Texas Woman's University	0.0	0.0	0.0	0.0	0.0	0.0
The University of Texas Health Science Center at Houston	6.3	7.9	7.6	15.6	16.5	16.1
The University of Texas Health Science Center at San Antonio	12.6	12.7	17.4	30.1	25.6	35.3
The University of Texas Health Science Center at Tyler	46.4	48.4	42.7	91.1	67.0	96.9
The University of Texas M.D. Anderson Cancer Center	1,283.4	1,477.4	1,633.0	3,110.4	4,086.4	3,786.3
The University of Texas Medical Branch at Galveston	347.9	326.1	327.1	653.2	683.4	676.5
The University of Texas Southwestern Medical Center at Dallas	4.5	4.7	4.8	9.5	9.5	9.5
The University of North Texas Health Science Center at Fort Worth	2.4	2.8	2.5	5.3	4.6	4.6
Texas A&M University System Health Science Center	8.9	8.0	7.9	15.9	17.1	16.3
Texas Tech University Health Sciences Center	2.9	3.8	9.1	13.0	7.3	18.3
Public Community/Junior Colleges	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College System Administration	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - Harlingen	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - Marshall	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - Waco	0.0	0.0	0.0	0.0	0.0	0.0
Texas State Technical College - West Texas	0.0	0.0	0.0	0.0	0.0	0.0
Texas Agricultural Experiment Station	5.7	5.7	5.7	11.4	10.8	10.8
Texas Cooperative Extension	8.7	8.7	8.7	17.4	17.7	16.0
Texas Engineering Experiment Station	25.2	27.0	26.9	53.9	53.8	53.8
Texas Engineering Extension Service	35.8	41.6	42.6	84.2	84.2	82.0
Texas Forest Service	2.5	2.0	2.3	4.3	4.6	4.6
Texas Transportation Institute	34.9	36.3	36.7	73.1	73.5	74.7
Texas Veterinary Medical Diagnostic Laboratory	6.4	8.1	10.4	18.5	17.4	20.3
Subtotal, Higher Education	2,233.2	2,439.9	2,648.2	5,088.1	6,232.7	5,962.9

Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Teacher Retirement System	326.9	43.6	46.7	90.3	106.9	79.8
Optional Retirement Program	0.0	0.0	0.0	0.0	0.0	0.0
Higher Education Employees Group Insurance Contributions	0.3	0.4	0.4	0.8	0.8	0.0
Subtotal, Other Education	327.2	44.0	47.1	91.1	107.7	79.8
Article III, Special Provisions	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Group Insurance	0.4	0.4	0.5	0.9	1.1	1.0
Social Security and Benefit Replacement Pay	10.3	11.2	11.6	22.8	24.2	19.8
Bond Debt Service Payments	0.0	0.0	0.0	0.0	0.0	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Agencies of Education	\$10.7	\$11.6	\$12.0	\$23.7	\$25.3	\$20.7
Interagency Contracts	-78.4	-58.0	-62.1	-120.1	-118.0	-131.9
TOTAL, Article III - Agencies of Education	\$4,119.9	\$3,981.0	\$4,332.7	\$8,313.7	\$17,650.2	\$17,732.7
Article IV - The Judiciary						
Supreme Court of Texas	\$16.7	\$11.0	\$10.1	\$21.1	\$20.2	\$20.7
Court of Criminal Appeals	10.4	9.7	9.3	19.0	20.1	19.4
First Court of Appeals District, Houston	0.0	0.2	0.3	0.6	0.6	0.6
Second Court of Appeals District, Fort Worth	0.1	0.2	0.3	0.5	0.6	0.6
Third Court of Appeals District, Austin	0.1	0.2	0.2	0.4	0.5	0.5
Fourth Court of Appeals District, San Antonio	0.1	0.2	0.3	0.5	0.5	0.5
Fifth Court of Appeals District, Dallas	0.0	0.3	0.4	0.8	0.9	0.9
Sixth Court of Appeals District, Texarkana	0.0	0.1	0.1	0.2	0.2	0.2
Seventh Court of Appeals District, Amarillo	0.0	0.1	0.1	0.2	0.3	0.3
Eighth Court of Appeals District, El Paso	0.0	0.1	0.1	0.2	0.3	0.3
Ninth Court of Appeals District, Beaumont	0.0	0.1	0.1	0.2	0.3	0.3
Tenth Court of Appeals District, Waco	0.0	0.1	0.1	0.2	0.2	0.2
Eleventh Court of Appeals District, Eastland	0.0	0.1	0.1	0.2	0.2	0.2
Twelfth Court of Appeals District, Tyler	0.0	0.1	0.1	0.2	0.2	0.2
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	0.1	0.2	0.2	0.5	0.5	0.5
Fourteenth Court of Appeals District, Houston	0.1	0.3	0.3	0.6	0.7	0.7

Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Office of Court Administration, Texas Judicial Council	5.8	6.2	6.3	12.4	12.6	12.6
Office of the State Prosecuting Attorney	0.0	0.0	0.0	0.0	0.0	0.0
State Law Library	0.0	0.0	0.0	0.1	0.1	0.1
State Commission on Judicial Conduct	0.0	0.0	0.0	0.0	0.0	0.0
Judiciary Section, Comptroller's Department	23.0	40.5	46.0	86.5	90.5	89.2
Subtotal, The Judiciary	\$56.5	\$69.8	\$74.6	\$144.3	\$149.2	\$147.7
Retirement and Group Insurance	0.0	0.0	0.0	0.1	3.5	3.5
Social Security and Benefit Replacement Pay	1.1	1.2	1.2	2.4	2.5	2.5
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Judiciary	\$1.1	\$1.2	\$1.3	\$2.5	\$6.0	\$6.0
Interagency Contracts	-8.4	-8.9	-9.0	-17.9	-18.2	-18.1
TOTAL, Article IV - The Judiciary	\$49.3	\$62.1	\$66.8	\$128.9	\$137.1	\$135.6
Article V - Public Safety and Criminal Justice						
Adjutant General's Department	\$1.0	\$5.2	\$5.8	\$11.0	\$23.7	\$20.1
Alcoholic Beverage Commission	0.1	0.1	0.1	0.2	0.2	0.2
Department of Criminal Justice	102.9	107.8	116.0	223.9	650.2	335.4
Commission on Fire Protection	0.0	0.0	0.0	0.0	0.0	0.0
Commission on Jail Standards	0.0	0.0	0.0	0.1	0.1	0.0
Juvenile Probation Commission	9.8	10.9	11.4	22.2	29.2	19.6
Commission on Law Enforcement Officer Standards and Education	0.1	0.1	0.1	0.2	0.2	0.2
Texas Military Facilities Commission	16.5	7.1	4.8	11.9	93.3	0.0
Department of Public Safety	389.4	486.8	431.3	918.0	1,240.5	12.8
Youth Commission	11.4	14.5	19.8	34.4	76.2	34.8
Subtotal, Public Safety and Criminal Justice	\$531.2	\$632.5	\$589.5	\$1,222.0	\$2,113.6	\$423.2
Retirement and Group Insurance	68.3	75.7	80.3	156.0	187.0	0.0
Social Security and Benefit Replacement Pay	27.1	28.6	29.6	58.2	60.1	0.5
Bond Debt Service Payments	0.9	0.2	0.2	0.4	0.5	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Public Safety and Criminal Justice	\$96.3	\$104.4	\$110.2	\$214.6	\$247.6	\$0.5

Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Interagency Contracts	-76.4	-71.8	-72.3	-144.1	-215.2	-131.7
TOTAL, Article V - Public Safety and Criminal Justice	\$551.0	\$665.1	\$627.3	\$1,292.4	\$2,146.0	\$292.0
Article VI - Natural Resources						
Animal Health Commission	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commission on Environmental Quality	6.9	6.6	20.0	26.6	14.6	14.6
Department of Agriculture	5.2	5.0	4.5	9.4	9.5	9.5
General Land Office and Veterans' Land Board	26.8	36.5	35.3	71.7	68.2	108.7
Parks and Wildlife Department	25.1	14.3	34.4	48.7	66.1	13.4
Railroad Commission	5.2	3.5	3.3	6.7	7.0	7.0
Soil and Water Conservation Board	1.4	0.1	0.1	0.2	0.0	0.0
Water Development Board	22.1	14.2	15.8	30.0	23.5	23.4
Debt Service Payments - Non-Self Supporting G.O. Water Bonds	6.4	8.3	7.3	15.7	17.4	17.4
Subtotal, Natural Resources	\$99.1	\$88.5	\$120.6	\$209.0	\$206.4	\$194.2
Retirement and Group Insurance	3.3	3.7	3.9	7.6	9.1	8.1
Social Security and Benefit Replacement Pay	1.8	1.9	1.9	3.8	3.9	3.9
Bond Debt Service Payments	5.2	4.3	4.1	8.4	4.8	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Natural Resources	\$10.3	\$9.8	\$9.9	\$19.8	\$17.9	\$12.1
Interagency Contracts	-12.3	-9.6	-9.3	-18.9	-18.1	-43.2
TOTAL, Article VI - Natural Resources	\$97.1	\$88.7	\$121.2	\$209.9	\$206.1	\$163.0
Article VII - Business and Economic Development						
Department of Housing and Community Affairs	\$14.0	\$15.1	\$15.2	\$30.2	\$33.9	\$35.6
Texas Lottery Commission	0.0	0.0	0.0	0.0	0.0	0.0
Office of Rural Community Affairs	0.4	0.5	0.5	1.0	0.9	0.1
Department of Transportation	3,767.1	4,462.5	5,051.9	9,514.4	10,155.6	11,535.3
Texas Workforce Commission	25.6	35.2	30.7	65.9	61.2	61.2
Reimbursements to the Unemployment Compensation Benefit Account	10.7	10.2	10.2	20.4	20.5	20.4
Subtotal, Business and Economic Development	\$3,817.7	\$4,523.4	\$5,108.4	\$9,631.8	\$10,272.1	\$11,652.6

Other Funds AGENCY	2005		2006		2007		2006-07		2008-09		2008-09	
	Expended	Expended	Expended	Budgeted	Biennium	Requested	Recommended	Requested	Recommended	Requested	Recommended	
Retirement and Group Insurance	150.2	166.3	177.3	343.6	415.1	373.8						
Social Security and Benefit Replacement Pay	49.2	51.6	53.4	105.0	107.8	108.1						
Bond Debt Service Payments	0.0	0.1	0.0	0.1	0.0	0.0						
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0						
Subtotal, Business and Economic Development	\$199.4	\$218.0	\$230.6	\$448.6	\$522.9	\$481.9						
Interagency Contracts	-68.4	-87.5	-85.5	-173.0	-171.7	-171.6						
TOTAL, Article VII - Business and Economic Development	\$3,948.7	\$4,653.9	\$5,253.5	\$9,907.4	\$10,623.3	\$11,962.9						
Article VIII - Regulatory												
State Office of Administrative Hearings	\$4.7	\$4.9	\$4.9	\$9.8	\$9.7	\$3.4						
Department of Banking	0.0	0.0	0.0	0.0	0.0	0.0						
Board of Chiropractic Examiners	0.0	0.0	0.0	0.1	0.1	0.0						
Office of Consumer Credit Commissioner	0.0	0.0	0.0	0.0	0.0	0.0						
Credit Union Department	0.0	0.0	0.0	0.0	0.0	0.0						
Texas State Board of Dental Examiners	0.5	0.3	0.1	0.4	0.1	0.0						
Funeral Service Commission	0.1	0.1	0.1	0.1	0.1	0.1						
Board of Professional Geoscientists	0.0	0.0	0.0	0.0	0.0	0.0						
Health Professions Council	0.1	0.2	0.2	0.3	0.3	0.0						
Health Professions Commission	0.0	0.0	0.0	0.0	0.0	0.0						
Office of Injured Employee Counsel	0.0	0.0	0.0	0.0	0.0	0.0						
Department of Insurance	1.5	1.6	2.8	4.3	3.1	3.1						
Office of Public Insurance Counsel	0.0	0.0	0.0	0.1	0.1	0.1						
Board of Professional Land Surveying	0.0	0.0	0.0	0.0	0.0	0.0						
Department of Licensing and Regulation	0.7	0.5	0.5	0.9	1.1	1.0						
Texas Medical Board	0.1	0.1	0.1	0.2	0.2	0.0						
Board of Nurse Examiners	1.0	1.0	0.7	1.6	1.3	0.0						
Optometry Board	0.0	0.0	0.0	0.1	0.1	0.0						
Structural Pest Control Board	0.0	0.0	0.0	0.0	0.0	0.0						
Board of Pharmacy	0.0	0.0	0.0	0.0	0.0	0.0						
Executive Council of Physical Therapy & Occupational Therapy Examiners	0.1	0.1	0.1	0.1	0.1	0.0						
Board of Plumbing Examiners	0.0	0.0	0.0	0.1	0.1	0.1						
Board of Podiatric Medical Examiners	0.0	0.0	0.0	0.0	0.0	0.0						

Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Board of Examiners of Psychologists	0.1	0.1	0.1	0.1	0.1	0.0
Racing Commission	0.0	0.0	0.0	0.0	0.0	0.0
Real Estate Commission	0.2	0.2	0.2	0.4	0.4	0.4
Residential Construction Commission	0.0	0.1	0.1	0.1	0.0	0.0
Department of Savings and Mortgage Lending	0.0	0.0	0.0	0.0	0.0	0.0
Securities Board	0.0	0.1	0.1	0.2	0.0	0.0
Board of Tax Professional Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Public Utility Commission of Texas	0.4	0.5	0.5	1.0	1.0	1.0
Office of Public Utility Counsel	0.0	0.0	0.0	0.0	0.0	0.0
Board of Veterinary/Medical Examiners	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Regulatory	\$9.6	\$9.7	\$10.3	\$20.0	\$17.8	\$11.8
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	0.2	0.2	0.2	0.4	0.4	0.0
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Regulatory	\$0.2	\$0.2	\$0.2	\$0.4	\$0.4	\$0.0
Interagency Contracts	-2.1	-2.0	-1.9	-3.9	-3.8	-3.5
TOTAL, Article VIII - Regulatory	\$7.6	\$7.9	\$8.6	\$16.5	\$14.5	\$8.3
Article IX - General Provisions						
Inspectors General	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$16.1
Tax Relief	0.0	0.0	0.0	0.0	0.0	0.0
Cultural Endowment Fund	0.0	0.0	0.0	0.0	0.0	0.0
Texas Cancer Research Initiative	0.0	0.0	0.0	0.0	0.0	130.0
Statewide Premium Assistance Program	0.0	0.0	0.0	0.0	0.0	300.0
Subtotal, General Provisions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$446.1
TOTAL, Article IX - General Provisions	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$446.1

Other Funds	2005	2006	2007	2006-07	2008-09	2008-09
AGENCY	Expended	Expended	Budgeted	Biennium	Requested	Recommended
Article X - The Legislature						
Commission on Uniform State Laws	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
House of Representatives	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Budget Board	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Council	0.0	0.0	0.0	0.0	0.0	0.0
Legislative Reference Library	0.0	0.0	0.0	0.0	0.0	0.0
Senate	0.0	0.0	0.0	0.0	0.0	0.0
State Auditor's Office	6.0	5.5	5.5	11.0	6.7	6.7
Subtotal, The Legislature	\$6.0	\$5.5	\$5.5	\$11.0	\$6.7	\$6.7
Lease Payments	0.0	0.0	0.0	0.0	0.0	0.0
Retirement and Group Insurance	0.0	0.0	0.0	0.0	0.0	0.0
Social Security and Benefit Replacement Pay	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, The Legislature	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Interagency Contracts	-5.4	-5.1	-5.3	-10.4	-6.3	-6.3
TOTAL, Article X - The Legislature	\$0.6	\$0.4	\$0.2	\$0.6	\$0.4	\$0.4

*Pursuant to Government Code Section 401.045, 2008-09 recommendations for legislative agencies match Legislative Budget Board Recommendations.

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The 2008-09 Governor's Budget and Budget Summary data, as well as additional budget reference information are available online at www.governor.state.tx.us



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